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State of New Jersey Budget · Fiscal Year 1980 - 1981

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State of New Jersey

BRENDAN BYRNE, Governor

January 29, 1980

State of New Jersey Budget · Fiscal Year 1980 - 1981

STATE OF NEW JERSEY

BUDGET

FISCAL YEAR '80-'81

Brendan Byrne
Governor

Clifford A. Goldman
State Treasurer

Edward G. Hofgesang
Director, Division of Budget and Accounting

January 29, 1980

CONTENTS

PAGE

Budget Message 1a

General Information:
- The Budget in Brief 1b
- Summary of Fiscal Year 1980-81 Appropriation Recommendations 2b
- Summary of Appropriations, by Organization 2b
- Summary of Appropriations, by Category or Purpose 5b
- Summary of Appropriations, by Statewide Program 6b
- Major Budget Increases/Decreases 13b
- Impact of Expenditure Limitation Law 14b
- State Lottery Fund Schedule 16b
- Glossary 17b
- Bond Schedule .....
- Charts .....

Summaries of Revenues, Expenditures and Fund Balances:
- Consolidated Summary, Estimated Revenues, Expenditures and Fund Balances 1c
- Summary, Estimated Revenues, Expenditures and Fund Balances, Exhibit "A" 2c
- Statement of Estimated Revenues and Expenditures:
  - Schedule I Anticipated Revenues 3c
  - Schedule II Appropriated Revenues 7c
  - Schedule III Expenditures Budgeted 14c
  - Schedule IV Expenditures Not Budgeted 16c
  - Summary Statement, Bond and Trust Funds, Exhibit "B" 18c
    - Bond Funds, Exhibit "B"-1 ..... 18c
    - Trust and Agency Funds, Exhibit "B"-2 ..... 26c
  - Consolidated Balance Sheet 38c

Budget Recommendations (Executive Departments in Alphabetical Order):
- Direct State Services 1
- State Aid 325
- Capital Construction 343
- Debt Service 363
- Property Tax Relief Fund 371
- Casino Control Fund 374
- Casino Revenue Fund 376
- Bond Funds 379
- Revolving Funds 393

Index 405

BUDGET MESSAGE
OF
BRENDAN BYRNE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE ONE HUNDRED AND NINETY-NINTH LEGISLATURE

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

INTRODUCTION

The budget which I present to you today is the first in New Jersey history to exceed $5 billion. I do not come to you to apologize for the size of that budget.

Fifty two cents of every dollar we spend at the State level we return to local authorities and taxpayers for property tax relief. Huge chunks of the budget go to education and to the maintenance of institutions for the retarded, handicapped and the mentally ill.

Virtually every aspect of the budget represents a response to a program that you or a prior legislature has mandated. Some of those programs have payoffs in humane terms and others such as tourism result in a dollar return to New Jersey citizens.

The budget itself will tell you in detail how this money is proposed to be spent. I want to talk to you today about what's not in the budget, what expenditures we've had to cut or to eliminate simply because I cannot identify funding sources for those expenditures.

The budget has been tight for the past five years; it is tight again this year; and perhaps it already is too tight, for there are important efforts we should be making and cannot.

I have said before that government should not do for people what people can do for themselves. But some people, the young and the old, do not have the flexibility to cope with inflation.

The fact is there are a lot of things which I wanted to put in but could not since I recognize it will be difficult to raise even the $210 million needed to balance this budget.

Statements by some of you and by editorial writers suggest that we become more involved in areas such as the policing of boarding homes. I agree that we ought to do that and we ought to do it promptly. We do not have the funding identified for that project.

Disabled workers have suggested that we broaden retroactively our Worker Compensation program at a cost to be borne by an Appropriations Act. You have supported the concept of making those payments but have provided no appropriation or funding source for them.

Leaders of our Higher Education programs have suggested that the State ought to have a greater commitment to Higher Education. That commitment, if made, would have to be supported by a funding source or by a reduction of some other programs.

Voters last November approved a $475 million capital commitment to a transportation system in this the most densely populated of all states. Yet we have difficulty supporting that capital commitment with adequate operating revenues in the Department of Transportation budget.

And so I have told you again and again how frugal New Jersey has been with its dollars in the six years during which we have worked together. Today I thought it appropriate to tell you that that frugality has not been without some substantial cost to the quality of life in New Jersey.

Even with a bare bones budget we've been able to make great strides and gather momentum in the progress of our State. Much of that progress has been accomplished by off-budget items such as the Meadowlands Sports Complex.

The time has come now to make realistic choices between those items of progress and those items of assumption of legitimate governmental responsibility and the cost factors which are involved in assuming those responsibilities.

I suggest that you have not only your Appropriations Committee examine the dollars in this budget but that you have each appropriate committee of this Legislature examine the program content supported by this budget. In those programs which ought to be cut, your committees can recommend cuts. Those programs which are inadequately

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funded ought to be examined so that we all know what the proper funding level should be.

Most of you now recognize that a glib suggestion of across-the-board cuts of budget items, such as pension payments and debt service, are no longer an adequate answer to your responsibilities. I would hope that in the next six weeks all of us can gain a greater appreciation of the budgeting process of establishing priorities in the spending of taxpayers' money.

I had a committee of businessmen examine our budget and look for possible savings and although making significant recommendations that group has not identified any wholesale areas of possible savings.

Tight Budgeting and Unmet Needs

We have come through a period of strong Federal programs and strong Federal support for our programs. But there are now cutbacks at all levels.

For example, in 1974 the Law Enforcement Assistance Administration provided $20,224,000, most of which was made available to local municipalities to fight crime. This year Congress dropped that support to $9,754,000. This example is typical of the squeeze on State and local government.

You have seen the graphs and charts which show that New Jersey has fewer State employees per capita than nearly every other state; that we have cut the rate of growth in State spending in half when compared to previous administrations.

This is a tight budget, a budget that is within the caps but not a budget which meets all our needs. Besides the $210 million gap that must be closed with additional funding, there is a good deal more that ought to be in the budget, but is not.

A number of legislators have recommended that the State take over more of the local welfare costs now burdening the property taxpayer, as I advocated in 1979. But I still don't have the money to do so.

Newspaper editorials have called for better staffing ratios, and better food service and out-patient care for the mentally ill and mentally retarded. But there is not money to fund those proposals either.

We could hold down tuition rates and accelerate the clean up of toxic wastes, but the money is not there.

It would be ideal to send State Police into Jersey City or other urban areas to help with police duties as we do in some rural areas. But again, the money is just not there to do this.

The budget has been tight for the last five years. It has increased by less than half the inflation rate. In real dollars, New Jersey is spending considerably less than it was six years ago.

If the Legislature is willing to face squarely these and other unmet needs, I will work with you to include some of these things in our budget.

I would be willing to let you take the credit for fulfilling those needs and let me take the blame for the revenues to finance these programs, if that is what it is going to take to get the job done.

This Legislature which is characterized as bipartisan, can do itself proud with a bipartisan approach to solving some of these problems.

1981 Needs

Now, I am proposing a responsible spending plan, which increases by 7.9 percent. This increase includes a $40 million one-time appropriation for accelerated Social Security payments to the Federal government, and $22 million in Local Emergency Aid funds to provide State support for the loss of Federal anti-recession funds at the local level. Adjusting for these appropriations, this budget has increased by only 6.6 percent.

These increases are not the result of new spending. They are due to the inflated cost of keeping the same service levels and to meeting past commitments. For example, the budget includes an increase of $131 million for aid to local education—an increase which is consistent with our commitment to Robinson vs. Cahill, but somewhat less than statutory levels. Other State Aid programs, including the Local Emergency Aid Program, are up by $33 million.

Over $102 million is needed to meet contractual salary increases and Social Security

and pension obligations. These latter obligations cannot be cut, but I have recommended only 76 percent of the money needed to pay for the salary program in fiscal year 1981.

An increase of $43 million is needed for medical aid for the needy and Pharmaceutical Assistance to the Aged. The Medicaid appropriation is not enough to keep up with inflation in medical services. The Department of Human Services has already begun to cut back the existing scope of Medicaid services. The increase of $7.3 million for bus and rail transportation is not enough to avoid a fare increase.

We are forced to increase the utility budgets for the State colleges, mental hospitals, correctional facilities, and mental retardation facilities by almost $17 million. Just these five areas use up $334 million, or 89 percent of the total budget increase for fiscal year 1981, and we consider them to be mandatory and unavoidable. The budgeted growth of all the rest of State government—the Judiciary, the Legislature, higher education, mental health, child care services, parks, capital construction, debt service, maintenance—everything else—has been held to $44 million, less than one percent.

Revenues

Unfortunately, our revenues for 1981 are $210 million short of this minimal spending plan. Our problem is a lack of revenues—not an excess of spending. Federal revenue sharing has not been authorized or appropriated by Congress for 1981. Until it is, we stand to lose $57 million.

The widely expected economic recession will take its toll on our revenues. Gasoline taxes have already gone down. Other major revenues, such as cigarettes and alcohol, taxes on volume rather than value, have not grown at all. The sales tax has grown, but by less than inflation. And, every economist forecasts a decline in corporate profits in 1980.

The income tax is dedicated to property tax relief and to substitute dollars that otherwise would be raised by the property tax. It does not provide added revenue for State services.

So, we need $210 million of new revenues.

When I saw the general outline of this problem in December, I wasted no time trying to solve it, and many of you worked tirelessly to help. We were criticized for that effort—urged to leave the problem to this Legislature. We would be far better off with the problem behind us, but now this Legislature must deal with it.

I had two tactical choices in presenting this budget. Some proposed that I cut the budget by $210 million, even though everyone seems to agree that such cuts would be intolerable. The theory here is to stir the fears of client groups. Then they would descend upon you and counterbalance the well-heeled lobbies against new taxes. I rejected this tactic.

I do not believe that we should hold hostage in a cynically contrived crisis the patients in our hospitals, the children in our care, the students in our schools, the elderly, the needy, the citizens of our cities, the visitors to our parks, the health of our citizens, the travellers on our roads and rails, the ill-housed, the undernourished, the seekers of equality, or the hopes for the future.

My other choice was to recommend new revenues, and that is what I am doing. I have not recommended specific revenue measures. The solution to New Jersey's problems will be found more quickly if we work together.

The economic predictions for 1980 are pessimistic. We must hammer out a consensus now, and move ahead of our problem. We must forge a sound structure to support our critical needs. We must provide revenues now to avoid a crisis of confidence.

What happens if we do nothing? What programs are most vulnerable?

If we cut the staffing ratio at our mental hospitals, for example, we will lose our accreditation and Federal funding, just as we have at Trenton Psychiatric Hospital and we wind up with an obligation to replace those Federal dollars with State dollars. If we cut our environmental programs and our efforts to improve the quality of life, we will be penalized for years to come.

If we cut back our staffing at the correctional facilities, we run the risk of endangering the lives of people. A cut back in our programs for youth and families would undercut our efforts to improve foster care, provide protective services for abused and neglected children, and services to families in need of diagnostic and social services.

Perhaps the most exposed area is spending for higher education. If there is not addi-

tional revenue, the options are to close a State college, to reduce our aid for county colleges, or to put higher education out of the financial reach of many of our citizens.

The recurring suggestion to cut 5 percent across-the-board really means a 5 percent cut in State aid which would add 5 percent to the local real estate tax. The net property taxes paid in this State today are still $128 million less than they were in 1976. This is a phenomenal record, if one considers that in the ten years prior to 1976, property taxes increased by an average of 10 percent per year, and that if we had not reformed the tax structure in this State, the property tax would be $1.2 billion higher today.

A 5 percent across-the-board cut would mean the unrealistic and unworkable suggestion that we not pay all our debt service and put our bonds in default. It would mean not fully paying teacher pension funds, which are mandated by statute and by contract. It would mean reneging on our commitments to local education aid, and our pledge to improve the lot of our elderly citizens, the retarded, and our ill-housed. It would require cut backs in agricultural research, library assistance, vocational education, pre-school programs for the handicapped, in health programs, and transportation assistance.

Cap Amendment

Appropriations for capital construction and direct State services are both subject to the provisions of the Expenditure Limitation Law. Debt service on bonds, however, is excluded from the cap law. This type of provision tends to encourage long-term financing for capital projects rather than pay-as-you-go financing.

The practical impact of this provision is to unnecessarily place direct State service programs, such as Medicaid, higher education, and institutional care in direct competition with the appropriation needs for capital improvements. Continued competition of this type will eventually lead to capital construction and renovation projects being shortchanged, with the results being larger maintenance budgets and eventually the need to issue bonds to raise funds to correct deferred maintenance deficiencies. The same kind of shortcoming in the cap law exists at the local level of government. This is not a prudent policy.

A similar problem exists with respect to long-term leases. The decision, for example, to obtain additional space by issuing bonds or entering into a long-term lease and paying for such a cost in the operating section of the budget should not be made on the basis of its budgetary impact with respect to the cap law, but rather on the basis of what is the best financial and most practical arrangement that can be obtained.

I recommend that the Legislature amend the cap law at both the State level and local level so that appropriations for capital construction and bond security appropriations be excluded from the cap law.

Summary

So with these limits in Federal funds and restrictions on the use of some of our other revenues, we face a difficult budget process.

But we cannot allow our citizens to be sacrificed or their needs to go unmet. We have a responsibility to seven and a half million citizens and I know you will take that responsibility as seriously as I do.

We should meet our responsibilities despite the current vogue and the political popularity of reductions.

That is the leadership commitment we can make to New Jersey for the 1980's.

As someone said long ago: "It ought to be remembered that there is nothing more difficult to take in hand, more perilous to conduct, or more uncertain in its success, than to take the lead in the introduction of a new order of things."

"Because the innovator has for enemies all those who have done well under the old conditions, and lukewarm defenders in those who may do well under the new."

We cannot afford to stay with the old conditions. New Jersey is moving ahead. New Jersey has broken out of the old, dispirited image. Let us share the credit for that progress and let us together meet our responsibilities.

Respectfully submitted,

BRENDAN BYRNE,
Governor of New Jersey.

Attest:
Harold L. Hodes,
Chief of Staff.

January 29, 1980.

GENERAL INFORMATION

THE BUDGET IN BRIEF

The requests for appropriations from the various State departments and agencies for fiscal year 1980-81 totaled $5,437,522,222. In developing this budget, those requests were reduced by $323,364,024, with the result that recommendations are made herein for an appropriation by the Legislature of $5,114,158,198.

GENERAL FUND

Resources		
Unrestricted fund balance, July 1, 1980	$141,780,825	
Revenues anticipated from present sources	3,654,992,402	
New revenues	210,000,000	
Total Resources[1]		$4,006,773,227
Repayment from Casino Control Fund		4,038,707
Recommendations		
Direct State Services	$2,172,165,580	
State Aid	1,613,153,540	
Capital Construction	35,889,958	
Debt Service	168,449,120	
Total Recommendations		3,989,658,198
Unrestricted fund balance, June 30, 1981		$21,153,736

PROPERTY TAX RELIEF FUND

Resources		
Fund balance, July 1, 1980	$2,949,414	
Revenue anticipated from Gross Income Tax	1,050,000,000	
Total Resources		$1,052,949,414
Recommendations		
Tax collection and homestead administration	$8,500,000	
State Aid	1,034,500,000	
Total Recommendations		1,043,000,000
Fund balance, June 30, 1981		$9,949,414

CASINO CONTROL FUND

Resources	
Revenue anticipated	$24,038,707
Repayment to General Fund	—4,038,707
Recommendations	
Regulation of casinos	20,000,000
Fund balance, June 30, 1981	.....

CASINO REVENUE FUND

Resources		
Fund balance, July 1, 1980	$20,785,069	
Revenue anticipated	72,000,000	
Total Resources		$92,785,069
Recommendations		
Programs for senior citizens and handicapped persons		61,500,000
Fund balance, June 30, 1981		$31,285,069

GRAND TOTAL—STATE BUDGET—ALL FUNDS

Resources	$5,176,546,417
Recommendations	5,114,158,198
Combined fund balances, June 30, 1981	$62,388,219

[1] An amount of $57 million from General Revenue Sharing is not included as a resource; Congressional authorization and appropriation of program extension under consideration.

SUMMARY OF FISCAL YEAR 1980-81 APPROPRIATION RECOMMENDATIONS

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					General Fund—			
$1,804,776,532	$57,527,562	$11,826,991	$1,874,131,085	$1,806,208,355	Direct State Services	$1,969,024,127	$2,371,149,956	$2,172,165,580
1,443,622,254	39,923,734	— 7,682,211	1,475,863,777	1,412,778,999	State Aid	1,548,185,199	1,719,351,301	1,613,153,540
43,774,921	133,380,255	— 2,240,579	174,914,597	99,708,105	Capital Construction	37,742,675	51,083,705	35,889,958
162,006,432	.....	.....	162,006,432	162,006,432	Debt Service	164,473,227	168,449,120	168,449,120
$3,454,180,139	$230,831,551	$1,904,201	$3,686,915,891	$3,480,701,891	*Total General Fund*	$3,719,425,228	$4,310,034,082	$3,989,658,198
$962,242,301	$262,603	.....	$962,504,904	$955,798,908	Property Tax Relief Fund	$943,021,000	$1,044,800,000	$1,043,000,000
9,200,000	.....	.....	9,200,000	8,561,922	Casino Control Fund	11,000,000	21,188,140	20,000,000
11,000,000	.....	.....	11,000,000	11,000,000	Casino Revenue Fund	63,000,000	61,500,000	61,500,000
$4,436,622,440	$231,094,154	$1,904,201	$4,669,620,795	$4,456,062,721	*Grand Total*	$4,736,446,228	$5,437,522,222	$5,114,158,198

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL FUND

DIRECT STATE SERVICES

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Legislative Branch			
$2,590,604	$153,378	$22,510	$2,766,492	$2,481,109	Senate	$2,790,818	$3,033,270	$3,033,270
4,022,634	245,559	27,112	4,295,305	4,142,967	General Assembly	4,884,917	5,301,450	5,301,450
4,317,351	4,616	152,311	4,474,278	4,009,488	Office of Legislative Services	4,875,866	5,160,229	5,035,516
1,287,075	66,815	35,245	1,389,135	1,251,226	Miscellaneous Legislative Commissions	1,384,011	1,889,921	1,556,913
$12,217,664	$470,368	$237,178	$12,925,210	$11,884,790	*Total Legislative Branch*	$13,935,612	$15,384,870	$14,927,149
					Executive Branch			
$1,392,042	$60,844	$102,254	$1,555,140	$1,493,195	Chief Executive's Office	$1,570,018	$1,641,077	$1,641,077
4,480,841	35,652	68,006	4,584,499	4,546,101	Department of Agriculture	4,881,110	6,081,891	5,063,225
3,169,557	591,129	50,459	3,811,145	3,384,956	Department of Banking	3,806,961	4,036,744	3,926,864
7,902,781	4,985	406,082	8,313,848	8,219,280	Department of Civil Service	9,364,456	12,394,971	10,357,574
8,968,722	356,050	262,337	9,587,109	9,326,582	Department of Community Affairs	11,128,312	13,392,457	11,309,648
74,604,443	3,234,502	3,457,996	81,296,941	79,337,559	Department of Corrections	86,159,747	98,258,647	90,616,546
5,406,535	130,902	154,483	5,691,920	5,506,605	Department of Defense	6,167,468	8,873,456	6,846,908
21,511,924	561,828	370,631	22,444,383	21,709,947	Department of Education	25,068,813	28,303,435	25,855,671
9,030,993	178,038	274,039	9,483,070	9,380,553	Department of Energy	10,006,509	13,413,793	10,691,550
31,373,142	5,079,263	514,500	36,966,905	35,067,325	Department of Environmental Protection	36,144,546	42,061,564	36,987,124
22,912,655	226,111	432,036	23,570,802	22,332,886	Department of Health	25,377,207	28,865,779	26,296,041
362,055,711	9,052,402	11,387,268	382,495,381	373,489,090	Department of Higher Education	411,900,898	444,753,213	421,578,887
572,591,455	8,813,608	8,362,965	589,768,028	582,492,345	Department of Human Services	626,747,501	747,234,885	675,410,102
3,958,967	1,715	128,339	4,089,021	4,012,255	Department of Insurance	4,582,654	6,327,278	4,900,545
23,408,164	4,077,020	4,091,601	31,576,785	27,401,807	Department of Labor and Industry	27,486,017	32,773,003	27,812,039
100,562,657	5,369,172	2,576,488	108,508,317	106,437,138	Department of Law and Public Safety	115,061,979	127,980,817	120,026,418
15,790,493	224,658	587,743	16,602,894	16,569,893	Department of the Public Advocate	17,727,119	20,568,330	18,320,135
3,347,980	475,327	392,202	4,215,509	3,936,410	Department of State	7,214,042	9,010,213	8,429,644
142,890,099	11,924,686	1,166,093	155,980,878	149,636,645	Department of Transportation	164,814,371	228,814,800	180,137,904
52,025,664	2,445,074	2,236,371	56,707,109	55,875,089	Department of the Treasury	58,265,621	62,005,314	61,514,136
3,230,366	75,723	107,021	3,413,110	3,320,213	Miscellaneous Executive Commissions	4,070,308	4,893,063	4,374,138
$1,470,615,191	$52,918,689	$37,128,914	$1,560,662,794	$1,523,475,874	*Total Executive Branch*	$1,657,545,657	$1,941,684,730	$1,752,096,176
					Inter-Departmental Accounts			
$22,246,430	$1,446,637	— $823,380	$22,869,687	$20,467,343	Inter-Departmental Services	$23,030,061	$30,173,658	$26,552,871
224,461,098	.....	111,000	224,572,098	222,413,989	Employee Benefits	239,107,403	288,166,500	288,166,500
2,250,000	.....	— 2,111,558	138,442	.....	State Contingency Fund	3,900,000	2,700,000	2,700,000
51,000,000	.....	—24,106,009	26,893,991	2,492,374	Salary and Other Benefits	2,400,000	55,500,000	55,500,000
$299,957,528	$1,446,637	—$26,929,947	$274,474,218	$245,373,706	*Total Inter-Departmental Accounts*	$268,437,464	$376,540,158	$372,919,371

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

DIRECT STATE SERVICES

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Judicial Branch			
$21,986,149	$2,691,868	$1,390,846	$26,068,863	$25,473,985	The Judiciary	$29,105,394	$37,540,198	$32,222,884
$1,804,776,532	$57,527,562	$11,826,991	$1,874,131,085	$1,806,208,355	*Grand Total Direct State Services*	$1,969,024,127	$2,371,149,956	$2,172,165,580
					STATE AID			
					Executive Branch			
$80,683,370	$150,000	— $65,090	$80,768,280	$71,589,908	Department of Community Affairs	$59,618,470	$90,219,848	$79,911,203
803,806,812	2,200,227	195,930	806,202,969	791,989,704	Department of Education	926,345,839	986,321,877	959,269,647
1,813,476	507,152	175,000	2,495,628	2,148,480	Department of Environmental Protection	1,989,298	7,525,147	2,290,647
12,650,795	319,977	— 152,000	12,818,772	12,575,836	Department of Health	12,677,573	11,617,473	9,511,104
50,377,900	857,461	200,003	51,435,364	50,317,778	Department of Higher Education	52,817,852	59,855,655	52,825,655
293,980,664	2,533,064	— 7,298,704	289,215,024	282,283,079	Department of Human Services	299,976,433	359,134,432	315,316,625
714,000	.....	— 227,000	487,000	102,649	Department of Labor and Industry	307,900	.....	.....
398,561	300,000	— 5,348	693,213	462,639	Department of Law and Public Safety	325,383	112,250	112,250
13,770,221	32,966,392	646,005	47,382,618	34,410,926	Department of Transportation	13,938,052	24,467,001	13,818,791
183,082,655	.....	.....	183,082,655	165,665,746	Department of the Treasury	180,188,399	180,097,618	180,097,618
$1,441,278,454	$39,834,273	—$6,531,204	$1,474,581,523	$1,411,546,745	*Total Executive Branch*	$1,548,185,199	$1,719,351,301	$1,613,153,540
					Judicial Branch			
$2,343,800	$89,461	—$1,151,007	$1,282,254	$1,232,254	The Judiciary	.....	.....	.....
$1,443,622,254	$39,923,734	—$7,682,211	$1,475,863,777	$1,412,778,999	*Grand Total State Aid*	$1,548,185,199	$1,719,351,301	$1,613,153,540
					CAPITAL CONSTRUCTION			
					Executive Branch			
$100,000	.....	.....	$100,000	$65,015	Department of Agriculture	.....	.....	.....
200,000	.....	.....	200,000	196,384	Department of Civil Service	.....	.....	.....
2,848,159	$2,159,091	.....	5,007,250	473,322	Department of Corrections	$1,000,000	$5,021,000	$3,921,000
300,000	837,416	— $2,088	1,135,328	832,979	Department of Defense	.....	.....	.....
900,000	458,320	.....	1,358,320	521,194	Department of Education	.....	1,000,000	1,000,000
675,925	.....	.....	675,925	55,100	Department of Energy	250,000	625,000	.....
.....	2,064,285	.....	2,064,285	815,436	Department of Environmental Protection	1,200,000	500,000	500,000
.....	245,899	.....	245,899	17,200	Department of Health	.....	.....	.....
4,000,000	9,726,306	476,029	14,202,335	6,746,777	Department of Higher Education	2,000,000	3,000,000	.....
1,349,000	9,110,871	766,446	11,226,317	4,265,960	Department of Human Services	700,000	2,346,000	1,846,000
2,668,000	2,227,839	195,489	5,091,328	1,466,984	Department of Law and Public Safety	168,000	500,000	500,000
30,533,837	106,163,073	— 3,766,454	132,930,456	84,022,077	Department of Transportation	31,134,675	26,526,705	16,899,958
200,000	387,155	89,999	677,154	229,677	Department of the Treasury	1,190,000	11,453,000	11,111,000
.....	.....	.....	.....	.....	Miscellaneous Executive Commissions	100,000	112,000	112,000
$43,774,921	$133,380,255	—$2,240,579	$174,914,597	$99,708,105	*Grand Total Capital Construction*	$37,742,675	$51,083,705	$35,889,958
					DEBT SERVICE			
					Executive Branch			
$2,379,440	.....	.....	$2,379,440	$2,379,440	Department of Community Affairs	$2,327,290	$2,674,790	$2,674,790
4,334,107	.....	.....	4,334,107	4,334,107	Department of Corrections	5,269,688	5,374,578	5,374,578
3,536,825	.....	.....	3,536,825	3,536,825	Department of Education	3,507,843	3,406,248	3,406,248
632,463	.....	.....	632,463	632,463	Department of Energy	615,369	598,041	598,041
46,236,349	.....	.....	46,236,349	46,236,349	Department of Environmental Protection	48,449,829	49,528,809	49,528,809
227,458	.....	.....	227,458	227,458	Department of Health	105,946	103,352	103,352
40,973,025	.....	.....	40,973,025	40,973,025	Department of Higher Education	40,265,795	43,246,405	43,246,405
10,748,821	.....	.....	10,748,821	10,748,821	Department of Human Services	12,268,559	12,182,421	12,182,421
.....	.....	.....	.....	.....	Department of Law and Public Safety	50,000	49,950	49,950
52,937,944	.....	.....	52,937,944	52,937,944	Department of Transportation	51,612,908	51,284,526	51,284,526
$162,006,432	.....	.....	$162,006,432	$162,006,432	*Grand Total Debt Service*	$164,473,227	$168,449,120	$168,449,120
$3,454,180,139	$230,831,551	$1,904,201	$3,686,915,891	$3,480,701,891	*Total General Fund*	$3,719,425,228	$4,310,034,082	$3,989,658,198

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

PROPERTY TAX RELIEF FUND

DIRECT STATE SERVICES

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Executive Branch			
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	Department of the Treasury	$7,921,000	$8,500,000	$8,500,000
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	*Total Direct State Services*	$7,921,000	$8,500,000	$8,500,000
					STATE AID			
					Executive Branch			
$584,912,301	.....	.....	$584,912,301	$584,719,565	Department of Education	$573,100,000	$673,300,000	$671,500,000
371,000,000	.....	— $275,000	370,725,000	364,314,473	Department of the Treasury	362,000,000	363,000,000	363,000,000
$955,912,301	.....	— $275,000	$955,637,301	$949,034,038	*Total State Aid*	$935,100,000	$1,036,300,000	$1,034,500,000
$962,242,301	$262,603	.....	$962,504,904	$955,798,908	*Grand Total Property Tax Relief Fund*	$943,021,000	$1,044,800,000	$1,043,000,000

CASINO CONTROL FUND

DIRECT STATE SERVICES

					Executive Branch			
$6,700,000	.....	.....	$6,700,000	$6,425,363	Department of Law and Public Safety	$7,275,000	$14,200,000	$14,000,000
2,500,000	.....	.....	2,500,000	2,136,559	Department of the Treasury	3,725,000	6,988,140	6,000,000
$9,200,000	.....	.....	$9,200,000	$8,561,922	*Total Casino Control Fund*	$11,000,000	$21,188,140	$20,000,000

CASINO REVENUE FUND

DIRECT STATE SERVICES

					Executive Branch			
.....	.....	.....	.....	.....	Department of Human Services	$46,000,000	$39,500,000	$39,500,000
.....	.....	.....	.....	.....	Department of Transportation	.....	5,000,000	5,000,000
.....	.....	.....	.....	.....	*Total Direct State Services*	$46,000,000	$44,500,000	$44,500,000
					STATE AID			
					Executive Branch			
$11,000,000	.....	.....	$11,000,000	$11,000,000	Department of the Treasury	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	$11,000,000	$11,000,000	*Total State Aid*	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	$11,000,000	$11,000,000	*Grand Total Casino Revenue Fund*	$63,000,000	$61,500,000	$61,500,000
$4,436,622,440	$231,094,154	$1,904,201	$4,669,620,795	$4,456,062,721	*Grand Total State Appropriations*	$4,736,446,228	$5,437,522,222	$5,114,158,198

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1979 Expenditures	1980 Adjusted Appropriation	1981 Requested	1981 Recommended
General Fund—				
Direct State Services—				
Personal Services	$637,900,133	$698,914,168	$793,180,857	$753,356,224
Materials and Supplies	78,570,047	85,344,511	116,799,319	107,737,405
Services Other Than Personal	72,757,929	71,816,353	90,471,770	79,445,310
Maintenance and Fixed Charges	47,566,484	48,514,285	66,928,972	57,376,996
Improvements and Equipment	22,783,445	22,577,575	44,294,322	24,665,057
Employee Benefits	222,413,989	239,107,403	288,166,500	288,166,500
Rutgers, The State University	106,723,792	117,330,314	126,548,300	118,521,532
College of Medicine and Dentistry of New Jersey	57,537,956	69,184,965	73,790,780	70,606,965
Student Aid—Scholarships and Grants	36,397,957	41,563,669	44,474,846	42,355,846
Higher Education by Contract	14,370,437	15,891,125	17,188,598	15,997,183
Transit Subsidy	66,355,980	77,550,000	105,674,000	88,500,000
Medical Assistance	331,024,215	348,010,900	423,792,117	388,258,909
Support of Independent Higher Education Institutions	13,289,185	14,811,000	18,425,848	17,416,950
Other	98,516,806	118,407,859	161,413,727	119,760,703
Total Direct State Services	$1,806,208,355	$1,969,024,127	$2,371,149,956	$2,172,165,580
State Aid—				
Education	$842,307,482	$979,163,691	$1,046,177,532	$1,012,095,302
Welfare	258,481,954	270,326,664	324,577,432	282,793,325
Highways	34,410,926	13,938,052	24,467,001	13,818,791
Health	36,376,961	42,327,342	46,174,473	42,034,404
State Taxes Shared with Municipalities	148,528,525	162,779,611	162,703,834	162,703,834
Payments to Municipalities	77,938,162	65,694,470	91,775,804	86,210,659
Other	14,734,989	13,955,369	23,475,225	13,497,225
Total State Aid	$1,412,778,999	$1,548,185,199	$1,719,351,301	$1,613,153,540
Capital Construction—				
Transportation	$84,974,146	$31,309,675	$26,526,705	$16,899,958
Education (includes Higher Education)	6,337,247	2,000,000	4,000,000	1,000,000
Corrections and Human Services	4,717,937	1,700,000	7,367,000	5,767,000
Other	3,678,775	2,733,000	13,190,000	12,223,000
Total Capital Construction	$99,708,105	$37,742,675	$51,083,705	$35,889,958
Debt Service—				
Principal	$76,380,000	$77,195,000	$85,210,000	$85,210,000
Interest	85,626,432	87,278,227	83,239,120	83,239,120
Total Debt Service	$162,006,432	$164,473,227	$168,449,120	$168,449,120
Total General Fund	$3,480,701,891	$3,719,425,228	$4,310,034,082	$3,989,658,198
Property Tax Relief Fund—				
Administration	$6,764,870	$7,921,000	$8,500,000	$8,500,000
State Aid	949,034,038	935,100,000	1,036,300,000	1,034,500,000
Total Property Tax Relief Fund	$955,798,908	$943,021,000	$1,044,800,000	$1,043,000,000
Casino Control Fund—				
Enforcement	$6,425,363	$7,275,000	$14,200,000	$14,000,000
Administration	2,136,559	3,725,000	6,988,140	6,000,000
Total Casino Control Fund	$8,561,922	$11,000,000	$21,188,140	$20,000,000
Casino Revenue Fund—				
Programs for Senior Citizens and Disabled	$11,000,000	$63,000,000	$61,500,000	$61,500,000
Total Casino Revenue Fund	$11,000,000	$63,000,000	$61,500,000	$61,500,000
Grand Total State Appropriations	$4,456,062,721	$4,736,446,228	$5,437,522,222	$5,114,158,198

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM

GENERAL FUND

DIRECT STATE SERVICES

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					10. Public Safety and Criminal Justice			
$33,154,420	$2,338,729	— $38,059	$35,455,090	$34,791,577	11. Vehicular Safety	$33,377,030	$36,648,071	$34,715,786
49,402,221	666,852	2,902,469	52,971,542	52,297,674	12. Law Enforcement	62,130,391	65,723,309	64,998,025
4,953,513	1,293,406	— 1,209,675	5,037,244	4,360,226	13. Special Law Enforcement Activities	3,916,118	8,991,312	3,903,213
5,406,535	130,902	154,483	5,691,920	5,506,605	14. Military Services	6,167,468	8,873,456	6,846,908
21,986,149	2,691,868	1,390,846	26,068,863	25,473,985	15. Judicial Services	29,105,394	37,540,198	32,222,884
55,195,590	795,937	3,750,878	59,742,405	58,976,194	16. Detention and Rehabilitation	64,890,358	70,647,476	67,898,471
5,658,735	33,445	211,700	5,903,880	5,827,304	17. Parole and Community Programs	6,246,854	7,821,408	6,663,744
7,818,625	340,604	250,174	8,409,403	8,092,262	18. Juvenile Correctional Services	8,829,859	9,070,638	8,616,282
6,563,121	2,065,291	— 115,942	8,512,470	7,708,110	19. Central Planning, Direction and Management	6,991,428	11,731,916	8,398,653
$190,138,909	$10,357,034	$7,296,874	$207,792,817	$203,033,937	*Total Appropriation*	$221,654,900	$257,047,784	$234,263,966
					20. Physical and Mental Health			
$17,705,753	$225,266	— $349,409	$17,581,610	$16,652,693	21. Health Services	$19,050,037	$20,711,921	$18,862,961
2,358,275	.....	262,744	2,621,019	2,448,270	22. Health Planning and Evaluation	2,880,520	3,304,104	2,978,074
92,092,689	1,146,887	6,085,606	99,325,182	97,717,874	23. Mental Health Services	108,490,143	125,762,751	115,200,473
331,166,161	4,643,005	2,359,955	338,169,121	337,819,794	24. Special Health Services	355,536,318	434,261,338	397,649,284
2,848,627	845	518,701	3,368,173	3,231,923	25. Health Administration	3,446,650	4,849,754	4,455,006
$446,171,505	$6,016,003	$8,877,597	$461,065,105	$457,870,554	*Total Appropriation*	$489,403,668	$588,889,868	$539,145,798
					30. Educational, Cultural and Intellectual Development			
$1,937,159	$8,000	$84,048	$2,029,207	$1,989,625	31. Direct Educational Services and Assistance	$2,176,599	$2,409,381	$2,089,114
105,970,478	2,198,251	— 96,210	108,072,519	106,415,417	32. Operation and Support of Educational Institutions	116,138,369	126,753,707	112,085,576
4,990,384	317,990	2,778	5,311,152	5,152,764	33. Supplemental Education and Training Programs	5,573,164	6,375,045	5,807,228
6,474,888	10,966	220,278	6,706,132	6,623,034	34. Educational Support Services	7,043,903	7,528,940	6,993,150
3,400,489	29,328	212,354	3,642,171	3,521,555	35. Education Administration and Management	3,806,064	4,876,432	4,251,120
362,055,711	9,052,402	11,387,268	382,495,381	373,489,090	36. Higher Educational Services	411,900,898	444,753,213	421,578,887
9,027,843	253,721	— 38,807	9,242,757	9,060,693	37. Cultural and Intellectual Development Services	10,551,193	12,397,850	11,173,138
$493,856,952	$11,870,658	$11,771,709	$517,499,319	$506,252,178	*Total Appropriation*	$557,190,190	$605,094,568	$563,978,213
					40. Community Development and Environmental Management			
$6,668,410	$219,288	$9,197	$6,896,895	$6,834,821	41. Community Development Management	$8,051,878	$9,523,512	$8,157,448
14,478,517	3,337,339	253,504	18,069,360	16,899,486	42. Natural Resource Management	16,635,334	21,514,351	17,325,656
5,261,650	943,434	— 303,000	5,902,084	5,645,518	43. Environmental Quality	6,113,954	7,609,812	6,726,026
12,901,399	799,202	341,616	14,042,217	13,679,560	44. Recreational Resource Management	15,083,310	16,414,963	15,045,064
3,572,619	100,940	535,781	4,209,340	4,057,107	45. Environmental Planning and Administration	4,197,432	4,821,988	4,143,781
$42,882,595	$5,400,203	$837,098	$49,119,896	$47,116,492	*Total Appropriation*	$50,081,908	$59,884,626	$51,397,975
					50. Economic Planning, Development and Security			
$5,281,738	$1,527,010	$420,109	$7,228,857	$6,977,248	51. Economic Planning and Development	$6,264,354	$10,474,013	$6,786,922
15,244,613	596,181	134,093	15,974,887	15,407,889	52. Economic Regulation	17,240,915	21,174,967	18,179,576
14,336,475	2,505,277	128,160	16,969,912	16,804,163	53. Economic Assistance and Security	15,301,374	17,853,256	16,059,030

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

DIRECT STATE SERVICES

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
7,266,311	818,103	3,666,894	11,751,308	7,957,637	54. Manpower and Employment Services	9,581,180	10,096,334	9,608,329
28,157,976	185,267	— 879,020	27,464,223	23,621,785	55. Related Social Services Programs	31,180,041	40,496,267	33,096,796
$70,287,113	$5,631,838	$3,470,236	$79,389,187	$70,768,722	*Total Appropriation*	$79,567,864	$100,094,837	$83,730,653
					60. Transportation Services			
$66,979,822	$5,842,986	—$2,692,668	$70,130,140	$68,846,503	61. State Highway Facilities	$73,503,061	$109,365,961	$80,655,452
67,372,671	5,298,596	2,245,597	74,916,864	70,647,961	62. Public Transportation	81,626,097	106,229,129	89,000,658
9,779,117	785,726	1,681,019	12,245,862	11,383,323	64. Planning and General Management Support	11,268,345	15,280,965	12,255,249
$144,131,610	$11,927,308	$1,233,948	$157,292,866	$150,877,787	*Total Appropriation*	$166,397,503	$230,876,055	$181,911,359
					70. Government Direction, Management and Control			
$12,217,664	$470,368	$237,178	$12,925,210	$11,884,790	71. Legislative Activities	$13,935,612	$15,384,870	$14,927,149
8,221,623	721,207	216,843	9,159,673	9,040,263	72. Governmental Review and Oversight	9,231,483	9,679,821	9,458,470
27,988,489	1,584,329	1,131,068	30,703,886	30,551,102	73. Financial Administration	31,573,598	31,969,423	31,943,104
328,699,288	2,001,677	—25,256,193	305,444,772	275,448,196	74. General Government Services	303,885,011	419,321,925	412,863,904
9,308,573	110,488	1,198,897	10,617,958	10,485,225	76. Management and Administration	10,716,861	13,486,142	11,833,120
$386,435,637	$4,888,069	—$22,472,207	$368,851,499	$337,409,576	*Total Appropriation*	$369,342,565	$489,842,181	$481,025,747
					80. Special Government Services			
$22,782,064	$1,292,889	$561,735	$24,636,688	$24,554,129	82. Protection of Citizens' Rights	$26,086,899	$29,090,729	$26,998,590
8,090,147	143,560	250,001	8,483,708	8,324,980	83. Services to Veterans	9,298,630	10,329,308	9,713,279
$30,872,211	$1,436,449	$811,736	$33,120,396	$32,879,109	*Total Appropriation*	$35,385,529	$39,420,037	$36,711,869
$1,804,776,532	$57,527,562	$11,826,991	$1,874,131,085	$1,806,208,355	*Total Direct State Services*	$1,969,024,127	$2,371,149,956	$2,172,165,580

STATE AID

					10. Public Safety and Criminal Justice			
$395,861	$300,000	— $5,348	$690,513	$461,023	13. Special Law Enforcement Activities	$323,133	$110,000	$110,000
2,343,800	89,461	— 1,151,007	1,282,254	1,232,254	15. Judicial Services	.....	.....	.....
$2,739,661	$389,461	—$1,156,355	$1,972,767	$1,693,277	*Total Appropriation*	$323,133	$110,000	$110,000
					20. Physical and Mental Health			
$12,650,795	$319,977	— $152,000	$12,818,772	$12,575,836	21. Health Services	$12,677,573	$11,617,473	$9,511,104
27,624,000	1,784,412	— 2,775,009	26,633,403	23,801,125	23. Mental Health Services	29,649,769	34,557,000	32,523,300
$40,274,795	$2,104,389	—$2,927,009	$39,452,175	$36,376,961	*Total Appropriation*	$42,327,342	$46,174,473	$42,034,404
					30. Educational, Cultural and Intellectual Development			
$425,472,448	$250,000	— $669,256	$425,053,192	$421,668,758	31. Direct Educational Services and Assistance	$512,386,431	$499,171,915	$495,522,872
7,161,341	.....	.....	7,161,341	7,161,341	33. Supplemental Education and Training Programs	7,161,341	7,786,658	7,161,341
362,521,539	1,950,227	858,495	365,330,261	354,511,480	34. Educational Support Services	397,465,520	465,681,049	446,696,863
50,377,900	857,461	200,003	51,435,364	50,317,778	36. Higher Educational Services	52,817,852	59,855,655	52,825,655
8,651,484	.....	6,691	8,658,175	8,648,125	37. Cultural and Intellectual Development Services	9,332,547	13,682,255	9,888,571
$854,184,712	$3,057,688	$395,933	$857,638,333	$842,307,482	*Total Appropriation*	$979,163,691	$1,046,177,532	$1,012,095,302

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

STATE AID

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					40. Community Development and Environmental Management			
$78,363,370	.....	— $51,190	$78,312,180	$69,141,310	41. Community Development Management	$57,128,470	$85,845,804	$76,519,659
620,000	$148,110	175,000	943,110	901,710	42. Natural Resource Management	750,000	3,910,000	650,000
.....	.....	.....	.....	.....	44. Recreational Resource Management	.....	700,000	.....
1,193,476	359,042	.....	1,552,518	1,246,770	45. Environmental Planning and Administration	1,239,298	2,915,147	1,640,647
$80,176,846	$507,152	$123,810	$80,807,808	$71,289,790	*Total Appropriation*	$59,117,768	$93,370,951	$78,810,306
					50. Economic Planning, Development and Security			
$714,000	.....	— $227,000	$487,000	$102,649	51. Economic Planning and Development	$307,900	.....	.....
241,553,000	$748,652	— 4,523,695	237,777,957	233,698,371	53. Economic Assistance and Security	245,673,000	$291,094,373	$255,174,500
27,123,664	150,000	— 13,900	27,259,764	27,232,181	55. Related Social Services Programs	27,143,664	37,857,103	31,010,369
$269,390,664	$898,652	—$4,764,595	$265,524,721	$261,033,201	*Total Appropriation*	$273,124,564	$328,951,476	$286,184,869
					60. Transportation Services			
.....	$2,378,309	.....	$2,378,309	$1,622,701	62. Public Transportation	.....	.....	.....
$13,770,221	30,588,083	$646,005	45,004,309	32,788,225	63. Local Highway Facilities	$13,938,052	$24,467,001	$13,818,791
$13,770,221	$32,966,392	$646,005	$47,382,618	$34,410,926	*Total Appropriation*	$13,938,052	$24,467,001	$13,818,791
					70. Goverment Direction, Management and Control			
$183,082,655	.....	.....	$183,082,655	$165,665,746	75. State Subsidies and Financial Aid	$180,188,399	$180,097,618	$180,097,618
$183,082,655	.....	.....	$183,082,655	$165,665,746	*Total Appropriation*	$180,188,399	$180,097,618	$180,097,618
					80. Special Government Services			
$2,700	.....	.....	$2,700	$1,616	82. Protection of Citizens' Rights	$2,250	$2,250	$2,250
$2,700	.....	.....	$2,700	$1,616	*Total Appropriation*	$2,250	$2,250	$2,250
$1,443,622,254	$39,923,734	—$7,682,211	$1,475,863,777	$1,412,778,999	*Total State Aid*	$1,548,185,199	$1,719,351,301	$1,613,153,540

CAPITAL CONSTRUCTION

					10. Public Safety and Criminal Justice			
.....	$515,522	$3,421	$518,943	$179,247	11. Vehicular Safety	.....	.....	.....
$2,668,000	1,220,761	192,068	4,080,829	1,287,737	12. Law Enforcement	$168,000	.....	.....
300,000	837,416	— 2,088	1,135,328	832,979	14. Military Services	.....	.....	.....
1,780,569	1,516,839	46,741	3,344,149	375,432	16. Detention and Rehabilitation	308,000	$3,684,000	$2,584,000
1,067,590	14,681	30,320	1,112,591	59,935	18. Juvenile Correctional Services	125,000	.....	.....
.....	1,023,446	— 77,061	946,385	37,955	19. Central Planning, Direction and Management	567,000	1,837,000	1,837,000
$5,816,159	$5,128,665	$193,401	$11,138,225	$2,773,285	*Total Appropriation*	$1,168,000	$5,521,000	$4,421,000
					20. Physical and Mental Health			
.....	$245,899	.....	$245,899	$17,200	21. Health Services	.....	.....	.....
.....	5,513,935	$132,759	5,646,694	2,114,766	23. Mental Health Services	$500,000	$346,000	$346,000
.....	25,811	— 1,860	23,951	.....	24. Special Health Services	.....	.....	.....
.....	$5,785,645	$130,899	$5,916,544	$2,131,966	*Total Appropriation*	$500,000	$346,000	$346,000

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

CAPITAL CONSTRUCTION

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
.....	$2,748,744	$209,735	$2,958,479	$621,130	32. Operation and Support of Educational Institutions	.....	.....	.....
$360,000	.....	.....	360,000	.....	33. Supplemental Education and Training Programs	.....	$1,500,000	$1,500,000
4,000,000	9,726,306	476,029	14,202,335	6,746,777	36. Higher Educational Services	$2,000,000	3,000,000	.....
1,575,925	261,740	.....	1,837,665	541,664	37. Cultural and Intellectual Development Services	250,000	1,000,000	1,000,000
$5,935,925	$12,736,790	$685,764	$19,358,479	$7,909,571	*Total Appropriation*	$2,250,000	$5,500,000	$2,500,000
					40. Community Development and Environmental Management			
$100,000	$587,767	.....	$687,767	$513,854	42. Natural Resource Management	$700,000	.....	.....
.....	.....	.....	.....	.....	43. Environmental Quality	.....	$12,000	$12,000
.....	1,476,518	.....	1,476,518	366,597	44. Recreational Resource Management	600,000	600,000	600,000
$100,000	$2,064,285	.....	$2,164,285	$880,451	*Total Appropriation*	$1,300,000	$612,000	$612,000
					50. Economic Planning, Development and Security			
.....	.....	.....	.....	.....	52. Economic Regulation	.....	$625,000	.....
.....	$155,516	$41,712	$197,228	$128,642	55. Related Social Services Programs	$200,000	.....	.....
.....	$155,516	$41,712	$197,228	$128,642	*Total Appropriation*	$200,000	$625,000	.....
					60. Transportation Services			
$30,533,837	$64,553,821	—$8,324,415	$86,763,243	$51,158,994	61. State Highway Facilities	$31,134,675	$26,526,705	$16,899,958
.....	41,609,252	4,557,961	46,167,213	32,863,083	62. Public Transportation	.....	.....	.....
$30,533,837	$106,163,073	—$3,766,454	$132,930,456	$84,022,077	*Total Appropriation*	$31,134,675	$26,526,705	$16,899,958
					70. Government Direction, Management and Control			
$400,000	$342,446	$89,999	$832,445	$421,061	74. General Government Services	$1,190,000	$11,453,000	$11,111,000
800,000	775,506	384,100	1,959,606	1,279,493	76. Management and Administration	.....	500,000	.....
$1,200,000	$1,117,952	$474,099	$2,792,051	$1,700,554	*Total Appropriation*	$1,190,000	$11,953,000	$11,111,000
					80. Special Government Services			
.....	$95,681	.....	$95,681	.....	82. Protection of Citizens' Rights	.....	.....	.....
$189,000	132,648	.....	321,648	$161,559	83. Services to Veterans	.....	.....	.....
$189,000	$228,329	.....	$417,329	$161,559	*Total Appropriation*	.....	.....	.....
$43,774,921	$133,380,255	—$2,240,579	$174,914,597	$99,708,105	*Total Capital Construction*	$37,742,675	$51,083,705	$35,889,958

DEBT SERVICE

$4,334,107	.....	.....	$4,334,107	$4,334,107	10. Public Safety and Criminal Justice	$5,319,688	$5,424,528	$5,424,528
227,458	.....	.....	227,458	227,458	20. Physical and Mental Health	105,946	103,352	103,352
45,142,313	.....	.....	45,142,313	45,142,313	30. Educational, Cultural and Intellectual Development	44,389,007	47,250,694	47,250,694
46,236,349	.....	.....	46,236,349	46,236,349	40. Community Development and Environmental Management	48,449,829	49,528,809	49,528,809
52,937,944	.....	.....	52,937,944	52,937,944	60. Transportation Services	51,612,908	51,284,526	51,284,526
13,128,261	.....	.....	13,128,261	13,128,261	70. Government Direction, Management and Control	14,595,849	14,857,211	14,857,211
$162,006,432	.....	.....	$162,006,432	$162,006,432	*Total Debt Service*	$164,473,227	$168,449,120	$168,449,120
$3,454,180,139	$230,831,551	$1,904,201	$3,686,915,891	$3,480,701,891	*Total General Fund*	$3,719,425,228	$4,310,034,082	$3,989,658,198

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

PROPERTY TAX RELIEF FUND

DIRECT STATE SERVICES

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	73. Financial Administration	$7,921,000	$8,500,000	$8,500,000
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	*Total Direct State Services*	$7,921,000	$8,500,000	$8,500,000
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
$490,723,076	.....	— $36,470	$490,686,606	$490,493,870	31. Direct Educational Services and Assistance	$467,624,140	$567,254,183	$565,454,183
5,953,986	.....	186,405	6,140,391	6,140,391	33. Supplemental Education and Training Programs	7,257,690	8,548,817	8,548,817
88,235,239	.....	— 149,935	88,085,304	88,085,304	34. Educational Support Services	98,218,170	97,497,000	97,497,000
$584,912,301	.....	.....	$584,912,301	$584,719,565	*Total Appropriation*	$573,100,000	$673,300,000	$671,500,000
					70. Government Direction, Management and Control			
$371,000,000	.....	— $275,000	$370,725,000	$364,314,473	75. State Subsidies and Financial Aid	$362,000,000	$363,000,000	$363,000,000
$371,000,000	.....	— $275,000	$370,725,000	$364,314,473	*Total Appropriation*	$362,000,000	$363,000,000	$363,000,000
$955,912,301	.....	— $275,000	$955,637,301	$949,034,038	*Total State Aid*	$935,100,000	$1,036,300,000	$1,034,500,000
$962,242,301	$262,603	.....	$962,504,904	$955,798,908	*Total Property Tax Relief Fund*	$943,021,000	$1,044,800,000	$1,043,000,000

CASINO CONTROL FUND

DIRECT STATE SERVICES

					10. Public Safety and Criminal Justice			
$6,700,000	.....	.....	$6,700,000	$6,425,363	13. Special Law Enforcement Activities	$7,275,000	$14,200,000	$14,000,000
$6,700,000	.....	.....	$6,700,000	$6,425,363	*Total Appropriation*	$7,275,000	$14,200,000	$14,000,000
					70. Government Direction, Management and Control			
$2,500,000	.....	.....	$2,500,000	$2,136,559	73. Financial Administration	$3,725,000	$6,988,140	$6,000,000
$2,500,000	.....	.....	$2,500,000	$2,136,559	*Total Appropriation*	$3,725,000	$6,988,140	$6,000,000
$9,200,000	.....	.....	$9,200,000	$8,561,922	*Total Casino Control Fund*	$11,000,000	$21,188,140	$20,000,000

CASINO REVENUE FUND

DIRECT STATE SERVICES

					50. Economic Planning, Development and Security			
.....	.....	.....	.....	.....	53. Economic Assistance and Security	$46,000,000	$39,500,000	$39,500,000
.....	.....	.....	.....	.....	*Total Appropriation*	$46,000,000	$39,500,000	$39,500,000
					60. Transportation Services			
.....	.....	.....	.....	.....	62. Public Transportation	.....	$5,000,000	$5,000,000
.....	.....	.....	.....	.....	*Total Appropriation*	.....	$5,000,000	$5,000,000
.....	.....	.....	.....	.....	*Total Direct State Services*	$46,000,000	$44,500,000	$44,500,000

SUMMARY OF APPROPRIATIONS, BY STATEWIDE PROGRAM—Continued

STATE AID

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
$11,000,000	.....	.....	$11,000,000	$11,000,000	75. State Subsidies and Financial Aid	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	$11,000,000	$11,000,000	*Total State Aid*	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	$11,000,000	$11,000,000	*Total Casino Revenue Fund*	$63,000,000	$61,500,000	$61,500,000
$4,436,622,440	$231,094,154	$1,904,201	$4,669,620,795	$4,456,062,721	*Grand Total State Appropriation*	$4,736,446,228	$5,437,522,222	$5,114,158,198

MAJOR BUDGET INCREASES
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits	$53,000
Pension contributions and other fringe benefits	27,209
Social security taxes	21,850
Payments for medical assistance recipients	37,466
Pharmaceutical assistance to the aged—Claims	5,913
Fuel and utilities	16,767
Higher Education—	
Support of independent higher education institutions	2,106
Student aid	1,338
Other (excludes fuel and utilities)	3,559
Public transportation	7,375
Highway maintenance and operations	6,962
Mental health—Institutions (includes 23 new positions; excludes increase in fuel and utilities)	2,472
Mental health—Community care	1,558
Corrections (includes 12 new positions; excludes increase in fuel and utilities)[a]	1,879
State assumption of non-State funded programs (includes 152 position conversions and 7 positions related to monthly social security deposits)	3,738
Property rentals	3,598
Judiciary, including salary adjustments	3,117
New positions (not included elsewhere) (110)	1,559
STATE AID (General Fund and Property Tax Relief Fund)	
Education—General formula aid	$49,735
Education—Employee benefits, public school employees	49,603
Education—State facilities education[b]	12,274
Education—Special education	14,322
Education—Non-public school aid	1,967
Education—Bilingual education	2,558
Education—General vocational education	1,291
Treasury—Homestead exemptions	2,000
Local government emergency assistance	22,369
Public Welfare—AFDC (all segments) grant increase[c]	15,843
Support of patients in county mental hospitals	3,000
DYFS—Child care services	1,965
DYFS—Acute care community units and shelters	1,100
DEBT SERVICE	
Redemption of bonds	$8,015
CASINO FUNDS	
Gaming enforcement	$6,725
Casino Control Commission	2,275
Off-peak free fare program for senior and handicapped citizens	5,000

MAJOR BUDGET DECREASES
(in thousands)

DIRECT STATE SERVICES	
Institutional costs assumed by State Facilities Education Act	$10,468
Positions abolished (122)	1,434
Payments to fiscal agents (Medicaid)	2,500
Increased personnel turnover savings	5,352
State contingency fund	1,200
STATE AID (General Fund and Property Tax Relief Fund)	
Public Welfare—AFDC (all segments) caseload decreased	$4,175
Public Welfare—Supplemental Security Income and General Assistance caseload decrease	2,274
Assistance to public general hospitals	3,186
Senior citizens and veterans tax exemptions	1,000
CAPITAL CONSTRUCTION (net)	$1,853
DEBT SERVICE (interest)	$4,039
CASINO FUNDS	
Lifeline credit program	$3,375

[a] Excludes assumption of Federally funded programs.

[b] Offset by decrease in Direct State Services for institutional cost assumed by this State Aid item.

[c] Offset by decreases shown below.

[d] Excludes AFDC (all segments) grant increase of 7%.

IMPACT OF EXPENDITURE LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1980-81

Summary

The State Expenditure Limitation Act applies to the Direct State Services and Capital Construction sections of the Budget. Exempt from the limitation are State Aid, Federal Aid, principal and interest payments on State general obligation bonds authorized by referenda, and appropriations for the Casino Control Fund and the Casino Revenue Fund. It is also recommended that for fiscal year 1980-81 an amount equal to the loss of Federal Revenue Sharing, and an amount necessary to exercise the purchase option for the Taxation Building also be excluded from the Expenditure Limitation Law.

Under the formula spelled out in the law, the maximum appropriation for fiscal year 1980-81 is calculated by multiplying the rate of growth in the State per capita personal income between the second calendar quarter of 1978 and the second calendar quarter of 1979 by the appropriation of the State in the base year (fiscal year 1979-80). This percentage is 10.65 for fiscal year 1981.

The calculation results in a maximum increase of $202,126,262 over the fiscal year 1979-80 budget, or a maximum appropriation of $2,216,814,064 for Direct State Services and Capital Construction for fiscal year 1980-81. The Governor's recommendation for fiscal year 1980-81 is $2,216,555,538 which is $258,526 under the ceiling imposed by the Expenditure Limitation Law. A detailed computation of the appropriation limit is explained in the following paragraphs.

Computation of Per Capita Personal Income

According to the U. S. Department of Commerce the total personal income in New Jersey for the two calendar quarters is:	
2nd quarter, 1978	$63,427,000,000
2nd quarter, 1979	70,344,000,000
According to the U. S. Census Bureau the population for the State for the two years is:	
July 1, 1978 (Revised)	7,315,000
July 1, 1979 (Provisional)	7,332,000
Thus, the per capita personal income for the two quarters is:	
2nd quarter, 1978	$8,670.81
2nd quarter, 1979	$9,594.11

Maximum Percentage Growth for Fiscal Year 1980-81 Budget

The per capita personal income growth between the reference quarters is 10.65%. Thus, the maximum growth for fiscal year 1980-1981 Budget is 10.65% over fiscal year 1979-80 final appropriation.

The final appropriation for fiscal year 1979-80 will not be known with certitude until June 30, 1980. However, we do know that as a minimum the fiscal year 1979-80 appropriations, including all supplementals, will not be less than the data presented below (as of 1-17-80).

Computation of 1980 Appropriation Subject to Expenditure Limitation Law Percentage

Appropriations and Adjustments for Fiscal Year 1979-80	
Fiscal year 1979-80 appropriation act (PL 1979, c. 119)	$4,652,062,456
Plus: Adjustment for appropriated receipts (salary program)	880,520
Supplemental appropriations (as of 1-17-80)	83,503,252
Sub-Total —Appropriation and adjustments	$4,736,446,228
Statutory Deductions and Other Adjustments	
State aid in PL 1979, c. 119 and supplementals	($2,483,285,199)
Debt service in PL 1979, c. 119 and supplementals	(164,473,227)
Casino Control Fund & Casino Revenue Fund	(74,000,000)
Adjustment PL 1979, c. 207 (State Facilities Education Act of 1979)[1]	(10,362,891)
Federal aid budgeted:	
Federal revenue sharing	(76,000,000)
Indirect cost recovery	(7,300,000)
Sub-Total—Statutory deductions	($2,815,421,317)
Appropriation Subject to Expenditure Limitation Law Percentage	**$1,921,024,911**

[1] This law provides additional educational opportunities for children in state institutions and other state facilities. Previously, the funding for these children was included in the appropriations of the specific state institutions. This law provides that these children be treated as much as possible like pupils in the public schools, in that they are carried on the rolls of the district, and their education is supported by state aid and local district taxes. An appropriation, totaling approximately $12.2 million, is included in both the special education component and the current expense formula component. $10,362,891 is reduced from various appropriations for fiscal year 1980-81 in several state institutions which represent the amounts budgeted in the current year for these children. For comparability purposes, an adjustment is made in the calculation of the base, subject to the 10.65 percent.

Maximum Appropriation for Fiscal Year 1980-81

Based upon the above analysis, the fiscal year 1980-81 appropriation subject to the Expenditure Limitation Law percentage is $1,921,024,911. The fiscal year 1980-81 appropriation for like categories can increase by 10.65%. In addition, during fiscal year 1980-81 the State will anticipate and budget $19,000,000 in Federal Revenue Sharing Funds and $7,300,000 in Indirect Cost Recovery for Direct State Services or a total of $26,300,000 from these federal sources. Federal funds are exempt from the Expenditure Limitation Law. An adjustment of $57,000,000 for Federal Revenue Sharing Funds is also added to the base, (this amount is pending Congressional action). Also, in 1981, the State is providing $7,900,000 in appropriations to exercise the contracted option to purchase the Taxation Building. This option is being exercised so as to eliminate future rental costs and to insure that this property becomes a permanent part of the State's assets. This appropriation is being requested outside the Expenditure Limitation Law, since such purchase is a bondable item, which if financed by a bond sale, would be excluded from the provisions of the Expenditure Limitation Law, and because the purchase option was negotiated prior to the passage of the expenditure limitation law. Thus, the maximum appropriation which can be made for Direct State Services and Capital Construction in fiscal year 1980-81 is:

• 1980 Base subject to percentage limitation	$1,921,024,911
• Per capita personal income growth	+204,589,153
• Federal aid budgeted and adjustments for Federal Revenue Sharing	+83,300,000
• Purchase of Tax Building Adjustment	+7,900,000
Maximum appropriation for fiscal year 1981	**$2,216,814,064**

Maximum Increase Between Fiscal Year 1980 and 1981

Of the $2,216,814,064, $8,500,000 relates to the administration of the Property Tax Relief Fund and $2,208,314,064 relates to Direct State Services and Capital Construction in the General Fund. On a comparable basis, this represents a maximum permissible increase of $202,126,262 for 1981.

The calculation of the increase is made as follows:

Maximum appropriation for 1981		$2,216,814,064
Fiscal Year 1980 appropriation level:		
Direct state services	$1,969,024,127	
Capital Construction	37,742,675	
Administration of property tax relief fund	7,921,000	$2,014,687,802
Maximum dollar increase for fiscal year 1981		$202,126,262

The 1980-81 budget for Direct State Services, Capital Construction, and the administration of the Property Tax Relief Fund has increased by $201,867,736, which is $258,526 under the ceiling imposed by the Expenditure Limitation Law.

STATE LOTTERY FUND SCHEDULE

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1980-81 is $168,000,000. These funds will be applied to the programs listed in the schedule below.

Page	Item	Amount
	DIRECT STATE SERVICES	
	Department of Corrections	
38-57	Operation of Correction Institutions	$75,950,058
	Department of Education	
77	Marie H. Katzenbach School for the Deaf	2,668,014
77	Project COED	1,907,249
	Department of Higher Education	
128	Veterinary medicine education	1,135,950
128	Aid to independent colleges and universities	10,575,000
128	Schools of professional nursing	1,500,000
128	Dental school aid	3,250,000
128	Optometric Education	291,000
	Department of Human Services	
174-182	Operation of State psychiatric hospitals	25,703,959
192-207	Operation of schools for the mentally retarded	47,021,761
222-225	Operation of homes for disabled veterans	5,559,739
	Sub-Total, Direct State Services	$175,562,730
	STATE AID	
	Department of Education	
328	Non-public school aid	$16,080,712
329	Educational Improvement Centers	2,500,000
329	School building aid debt service	16,154,824
329	School building aid	19,172,039
	Department of Higher Education	
333	Aid to county colleges for operational costs	50,750,000
	Sub-Total, State Aid	$104,657,575
	Grand Total	$280,220,305

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEBT SERVICE—One of the major subdivisions of the State budget, this category includes the funds required to finance payment of interest and repayment of principal on any long-term indebtedness, such as bond issues, mortgages or other long-term financing.

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

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

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

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

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

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

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

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

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

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

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

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

GENERAL STATE OPERATIONS—See "Direct State Services."

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

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

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

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

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

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

SPENDING AGENCY—Any department, board, commission, officer or other State agency to or for which an appropriation is made.

STATE AID—One of the major subdivisions of the State budget; this category shall mean:

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

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

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.

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

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

TRANSFER (OF APPROPRIATION)—A transaction which transfers all or a part of any item in an agency's appropriation to another item in that appropriation.

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

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

FUTURE DE

The amount reserved for the payment of inte
from State revenue, is included in the annual bud
standing as of June 30, 1979.

FISCAL YEAR ENDING JUNE 30	INSTITUTION CONSTRUCTION ACT OF 1960		WATER DEVELOPMENT ACT OF 1958		INSTITUTION CONSTRUCTION ACT OF 1964		HIGHWAY IMPROVEMENT AND GRADE CROSSING ELIMINATION ACT OF 1930		RECREATION AND CONSERVATION LAND ACQUISITION ACT OF 1961		HI
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTE
1980	$ 422,850	$ 1,800,000	$ 528,750	$ 2,500,000	$ 977,200	$ 3,000,000	$ 88,613	$ 690,000	$ 671,200	$ 2,600,000	$ 78
1981	372,100	1,800,000	449,000	2,500,000	887,800	3,000,000	74,835	705,000	597,200	2,600,000	70
1982	319,400	1,800,000	369,250	2,500,000	798,400	3,000,000	60,648	720,000	520,800	2,600,000	62
1983	266,700	1,800,000	289,500	2,500,000	707,200	3,000,000	48,800	435,000	444,400	2,600,000	54
1984	214,000	1,800,000	209,750	2,500,000	614,800	3,000,000	39,380	210,000	368,000	2,600,000	46
1985	160,000	1,800,000	130,000	1,000,000	522,400	3,400,000	34,100	245,000	290,000	2,600,000	37
1986	106,000	500,000	97,500	1,000,000	418,400	4,000,000	28,710	250,000	212,000	1,000,000	28
1987	90,000	500,000	65,000	1,000,000	295,200	4,000,000	23,210	255,000	180,000	1,000,000	19
1988	74,000	500,000	32,500	1,000,000	170,400	3,600,000	17,600	260,000	148,000	1,000,000	10
1989	58,000	500,000			57,600	1,800,000	11,880	265,000	116,000	1,000,000	1
1990	42,000	500,000					6,050	275,000	84,000	1,000,000	
1991	26,000	500,000							52,000	1,000,000	
1992	10,000	500,000							20,000	1,000,000	
1993											
1994											
1995											
1996											
1997											
1998											
1999											
2000											
2001											
2002											
2003											
2004											
TOTALS	$2,161,050	$14,300,000	$2,171,250	$16,500,000	$5,449,400	$31,800,000	$433,826	$4,340,000	$3,703,600	$22,600,000	$4,10

FISCAL YEAR ENDING JUNE 30	STATE FACILITIES FOR HANDICAPPED ACT OF 1973		RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT ACT OF 1974		CLEAN WATERS ACT OF 1976		INSTITUTIONS CONSTRUCTION ACT OF 1976		STATE MORTGAGE ASSISTANCE ACT OF 19	
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPA
1980	$ 479,400	$ 700,000	$ 5,287,960	$ 3,330,000	$ 4,012,530	$ 1,230,000	$ 1,952,770	$ 300,000	$ 888,990	$ 350,00
1981	441,100	700,000	5,114,300	4,130,000	3,951,030	2,430,000	1,937,770	700,000	871,490	750,00
1982	402,800	700,000	4,896,640	4,930,000	3,823,530	3,230,000	1,900,770	1,500,000	831,990	750,00
1983	364,500	700,000	4,635,780	4,930,000	3,652,830	3,230,000	1,820,570	1,500,000	792,490	750,00
1984	326,200	800,000	4,374,120	4,180,000	3,481,330	2,600,000	1,739,570	1,320,000	752,990	540,00
1985	282,500	800,000	4,149,960	4,180,000	3,341,330	2,600,000	1,667,570	1,320,000	723,990	540,00
1986	238,800	800,000	3,925,800	4,180,000	3,201,330	2,600,000	1,595,570	1,320,000	694,990	540,00
1987	195,100	800,000	3,705,255	4,030,000	3,061,150	2,600,000	1,523,570	1,320,000	665,990	540,00
1988	150,900	800,000	3,487,685	4,030,000	2,920,970	2,600,000	1,451,570	1,320,000	636,990	540,00
1989	105,700	800,000	3,268,115	4,880,000	2,780,790	3,330,000	1,379,570	1,600,000	607,990	750,00
1990	60,000	500,000	3,004,545	4,880,000	2,603,610	3,330,000	1,293,070	1,600,000	568,490	750,00
1991	30,000	500,000	2,736,000	5,230,000	2,426,430	3,630,000	1,206,570	1,700,000	528,990	850,00
1992			2,452,209	4,230,000	2,232,750	3,630,000	1,114,570	1,700,000	483,990	850,00
1993			2,228,149	4,330,000	2,039,070	3,680,000	1,022,570	1,700,000	438,990	850,00
1994			1,984,189	4,560,000	1,840,440	3,470,000	929,170	1,640,000	393,490	780,00
1995			1,737,829	4,560,000	1,650,630	3,470,000	838,290	1,640,000	350,930	780,00
1996			1,490,469	4,560,000	1,459,320	3,470,000	746,910	1,640,000	307,870	780,00
1997			1,242,609	4,560,000	1,267,260	3,470,000	655,280	1,640,000	264,560	780,00
1998			1,026,500	3,360,000	1,074,450	3,470,000	563,400	1,640,000	221,000	780,00
1999			842,640	3,160,000	881,640	3,170,000	471,520	1,540,000	177,440	680,00
2000			669,580	3,160,000	705,030	3,170,000	385,040	1,540,000	139,280	680,00
2001			496,520	3,160,000	528,420	3,170,000	298,560	1,540,000	101,120	680,00
2002			322,660	3,160,000	350,610	3,170,000	211,680	1,540,000	62,560	680,00
2003			148,800	1,700,000	172,800	2,100,000	124,800	1,300,000	24,000	400,00
2004			50,400	900,000	50,400	900,000	50,400	900,000	—	—
TOTALS	$3,077,000	$8,600,000	$63,278,714	$98,310,000	$53,509,680	$73,750,000	$26,881,130	$35,460,000	$11,530,310	$16,370,0

ATE OF NEW JERSEY
SERVICE ON OUTSTANDING BONDS

ıd principal on any State bonds (dedicated by the individual bond acts) and payable
'he schedule shows the requirements to liquidate all bonds authorized, issued and out-

EDUCATION RUCTION OF 1964		HOUSING ASSISTANCE ACT OF 1968		PUBLIC BUILDINGS CONSTRUCTION ACT OF 1968		STATE TRANSPORTATION ACT OF 1968		WATER CONSERVATION ACT OF 1969		HIGHER EDUCATION CONSTRUCTION ACT OF 1971		RECREATION AND CONSERVATION LAND ACQUISITION ACT OF 1971		FISCA YEAI ENDIN JUNE
PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
$ 2,800,000	$ 488,300	$ 600,000	$ 13,787,950	$ 13,900,000	$ 27,124,296	$ 23,710,000	$10,082,104	$ 10,255,000	$ 7,338,325	$ 6,600,000	$ 3,729,560	$ 2,830,000		19
2,800,000	453,300	600,000	13,014,550	13,900,000	25,794,691	24,710,000	9,513,934	10,255,000	6,966,375	6,600,000	3,565,620	2,830,000		19
2,800,000	418,300	600,000	12,237,050	13,250,000	24,406,411	24,010,000	8,945,464	10,355,000	6,594,125	6,500,000	3,401,680	2,830,000		19
2,800,000	383,300	600,000	11,492,450	13,250,000	23,053,456	24,010,000	8,370,694	10,355,000	6,227,575	6,500,000	3,237,740	2,830,000		19
2,800,000	348,700	600,000	10,732,250	13,850,000	21,693,701	25,410,000	7,795,924	10,075,000	5,861,025	7,100,000	3,073,800	2,680,000		19
3,000,000	314,100	600,000	9,960,750	13,850,000	20,245,971	26,460,000	7,217,854	10,675,000	5,446,625	7,700,000	2,919,160	2,680,000		19
3,000,000	279,500	600,000	9,208,250	13,850,000	18,791,016	26,460,000	6,622,734	10,775,000	4,996,525	8,800,000	2,713,120	5,280,000		19
3,000,000	248,400	500,000	8,596,150	11,250,000	17,435,461	27,160,000	6,038,254	11,175,000	4,524,075	8,900,000	2,454,630	5,180,000		19
2,800,000	223,800	500,000	7,982,375	12,500,000	15,932,843	27,810,000	5,428,944	10,775,000	4,044,275	8,900,000	2,195,940	5,180,000		19
500,000	199,200	500,000	7,349,700	12,500,000	14,445,913	27,860,000	4,836,174	11,555,000	3,564,025	9,200,000	1,936,300	5,330,000		19
	174,600	500,000	6,719,250	11,800,000	12,981,858	27,010,000	4,202,824	11,455,000	3,055,550	9,700,000	1,666,310	5,330,000		19
	150,000	500,000	6,129,050	11,400,000	11,626,428	24,610,000	3,605,494	10,355,000	2,593,350	7,700,000	1,393,670	5,430,000		19
	125,400	500,000	5,561,625	10,800,000	10,299,112	23,760,000	3,039,323	8,725,000	2,186,700	7,700,000	1,116,300	5,430,000		19
	100,800	500,000	5,010,103	11,300,000	9,037,449	24,810,000	2,568,369	9,125,000	1,777,800	7,700,000	833,999	5,330,000		19
	76,200	500,000	4,431,599	11,700,000	7,690,991	25,050,000	2,054,433	9,325,000	1,377,524	6,700,000	568,099	5,600,000		19
	51,600	500,000	3,829,611	11,700,000	6,375,979	24,800,000	1,578,393	9,250,000	1,039,574	6,700,000	314,699	5,600,000		19
	27,000	500,000	3,226,198	11,900,000	5,126,377	21,800,000	1,162,253	6,900,000	737,324	3,400,000	137,299	1,000,000		19
	3,500	100,000	2,618,874	12,300,000	3,969,228	21,800,000	799,939	6,900,000	559,974	3,400,000	83,899	1,000,000		19
			2,030,924	10,900,000	2,927,193	15,400,000	521,600	3,000,000	393,124	2,200,000	52,000	200,000		19
			1,494,299	10,900,000	2,154,530	13,750,000	388,160	2,200,000	302,574	1,400,000	41,600	200,000		19
			956,924	10,200,000	1,429,068	13,000,000	278,120	2,100,000	233,024	1,400,000	31,200	200,000		20
			498,799	9,200,000	797,856	13,000,000	176,580	2,100,000	163,474	1,400,000	20,800	200,000		20
			193,124	3,750,000	371,493	6,100,000	77,540	1,500,000	93,924	1,400,000	10,400	200,000		20
			59,374	2,750,000	118,281	3,750,000	—	—	24,374	1,000,000	—	—		20
														20
$26,300,000	$4,066,000	$9,300,000	$147,121,229	$272,700,000	$283,829,602	$516,240,000	$95,305,108	$189,185,000	$70,101,240	$138,600,000	$35,497,825	$73,370,000		

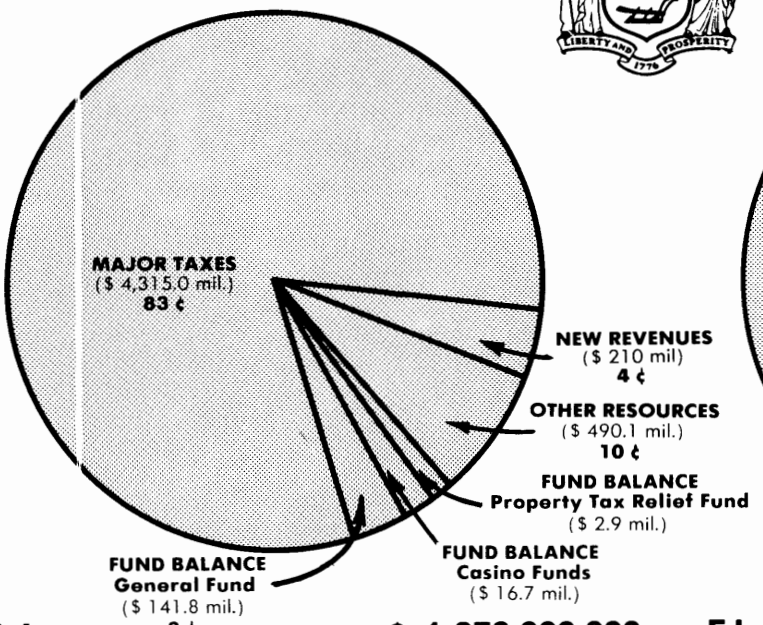
NEW JERSEY MEDICAL EDUCATION FACILITIES ACT OF 1977		BEACHES AND HARBORS ACT OF 1977		EMERGENCY FLOOD CONTROL BOND ACT OF 1978		INSTITUTIONAL CONSTRUCTION BOND ACT OF 1978		NEW JERSEY GREEN ACRES BOND ACT OF 1978		TOTAL ALL ISSUES			FISCA YEA ENDI JUNE
INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST AND PRINCIPAL	
$ 6,125,100	—	$ 282,725	—	$ 555,000	—	$ 1,110,000	—	$ 555,000	—	$ 87,278,223	$ 77,195,000	$ 164,473,223	19
6,023,100	$ 4,000,000	282,725	$ 200,000	555,000	—	1,110,000	—	555,000	—	83,239,120	85,210,000	168,449,120	19
5,819,100	4,000,000	271,725	200,000	555,000	$ 400,000	1,110,000	$ 800,000	555,000	$ 400,000	78,864,883	87,875,000	166,739,883	19
5,615,100	4,000,000	260,725	200,000	533,400	400,000	1,066,800	800,000	533,400	400,000	74,341,810	87,590,000	161,931,810	19
5,411,100	4,000,000	249,725	200,000	511,400	400,000	1,022,800	800,000	511,400	400,000	69,792,165	87,895,000	157,687,165	19
5,207,100	4,000,000	238,725	200,000	489,400	400,000	978,800	800,000	489,400	400,000	65,185,735	89,250,000	154,435,735	19
5,003,100	4,000,000	227,725	200,000	467,400	400,000	934,800	800,000	467,400	400,000	60,516,070	90,755,000	151,271,070	19
4,799,100	4,000,000	216,725	200,000	445,400	400,000	890,800	800,000	445,400	400,000	56,093,670	89,010,000	145,103,670	19
4,595,100	4,000,000	205,725	200,000	423,400	400,000	846,800	800,000	423,400	400,000	51,495,617	89,915,000	141,410,617	19
4,391,100	4,000,000	194,725	200,000	401,400	450,000	802,800	900,000	401,400	450,000	46,924,382	88,370,000	135,294,382	19
4,187,100	4,000,000	183,725	200,000	376,650	450,000	753,300	900,000	376,650	450,000	42,339,582	84,630,000	126,969,582	19
3,983,100	4,000,000	172,725	250,000	351,900	450,000	703,800	900,000	351,900	450,000	38,067,407	79,455,000	117,522,407	19
3,779,100	4,000,000	158,975	250,000	327,150	450,000	654,300	900,000	327,150	450,000	33,888,654	74,875,000	108,763,654	19
3,575,100	4,000,000	145,225	250,000	302,400	450,000	604,800	900,000	302,400	450,000	29,987,224	75,375,000	105,362,224	19
3,299,700	6,800,000	131,225	250,000	277,200	450,000	554,400	900,000	277,200	450,000	25,885,360	78,175,000	104,060,360	19
2,952,900	6,800,000	117,225	250,000	252,000	450,000	504,000	900,000	252,000	450,000	21,845,660	77,850,000	99,695,660	19
2,606,100	6,800,000	102,975	250,000	226,800	450,000	453,600	900,000	226,800	450,000	18,037,295	64,800,000	82,837,295	19
2,259,300	6,800,000	88,600	250,000	201,600	450,000	403,200	900,000	201,600	450,000	14,619,423	64,800,000	79,419,423	19
1,912,500	6,800,000	74,100	250,000	176,400	450,000	352,800	900,000	176,400	450,000	11,502,391	49,800,000	61,302,391	19
1,565,700	6,800,000	59,600	200,000	151,200	450,000	302,400	900,000	151,200	450,000	8,984,503	45,800,000	54,784,503	19
1,218,900	6,800,000	47,800	200,000	126,000	450,000	252,000	900,000	126,000	450,000	6,597,966	44,250,000	50,847,966	20
871,250	6,800,000	36,000	200,000	100,800	450,000	201,600	900,000	100,800	450,000	4,392,579	43,250,000	47,642,579	20
522,750	6,800,000	24,000	200,000	75,600	450,000	151,200	900,000	75,600	450,000	2,543,141	30,300,000	32,843,141	20
174,250	6,800,000	12,000	200,000	50,400	450,000	100,800	900,000	50,400	450,000	1,060,279	21,800,000	22,860,279	20
—	—	—	—	25,200	450,000	50,400	900,000	25,200	450,000	252,000	4,500,000	4,752,000	20
$85,896,750	$120,000,000	$3,785,425	$5,000,000	$7,958,100	$10,000,000	$15,916,200	$20,000,000	$7,958,100	$10,000,000	$933,735,639	$1,712,725,000	$2,646,460,639	

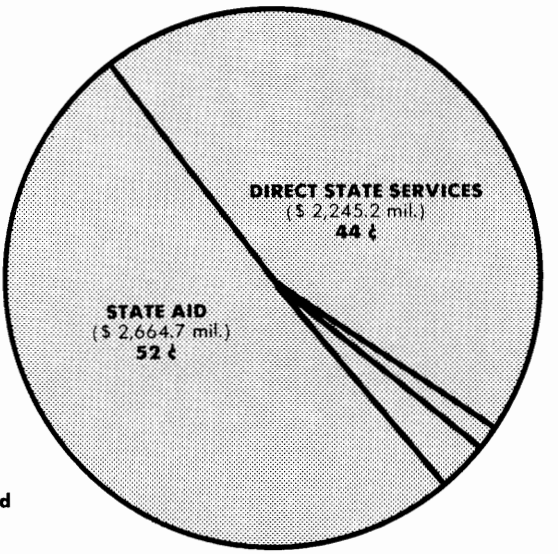
NEW JERSEY BUDGET

APPROPRIATIONS FOR 1980 - 1981
GENERAL FUND, PROPERTY TAX RELIEF FUND, AND CASINO FUNDS

RESOURCES
$ 5,176,546,417

RECOMMENDATIONS
$ 5,114,158,198





MAJOR	Sales	$ 1,270,000,000
	Income Tax	1,050,000,000
	Corporation	771,500,000
	Motor Vehicles	280,000,000
	Motor Fuels	263,500,000
	Cigarette	172,000,000
	Lottery	168,000,000
	Inheritance	113,000,000
	Public Utilities	72,000,000
	Business Personal Property	65,000,000
	Beverage	55,000,000
	Realty Transfer	20,000,000
	Racing	15,000,000
OTHER	New Revenues	210,000,000
	Institutional and College	168,056,050
	Casino	96,038,707
	Special Receipts	36,023,462
	Revenue Sharing	19,000,000*
	Other Resources	170,951,597
	Fund Balances, July 1, 1980	
	General Fund	141,780,825
	Property Tax Relief	2,949,414
	Casino Funds	16,746,362
	TOTAL	$ 5,176,546,417

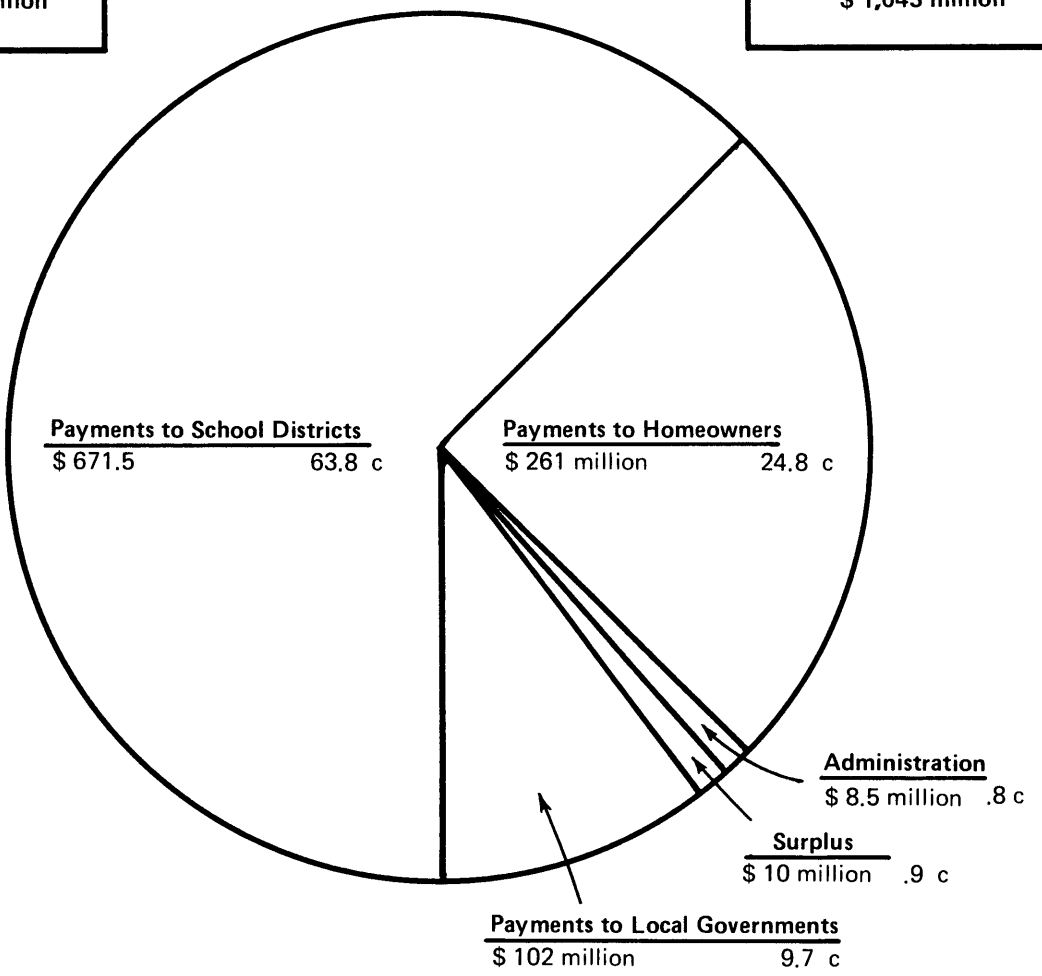
Education	$ 1,650,849,852
Inter-Governmental	571,989,162
Higher Education	523,336,559
Public Assistance	427,625,144
Medicaid	401,273,584
Mental Health and Mental Retardation	346,054,689
Transportation	249,870,570
Debt Service	168,449,120
General Control	153,181,951
Environmental Protection and Community Development	147,300,522
Public Safety	146,238,985
Corrections	122,426,539
Regulatory	56,978,905
Judiciary	43,877,611
Health	43,688,848
Legislature	18,919,778
Other	42,096,379
TOTAL	$ 5,114,158,198

* An amount of $ 57.0 million is not included in anticipated revenues. Congressional authorization of program extension, and appropriation is under consideration.

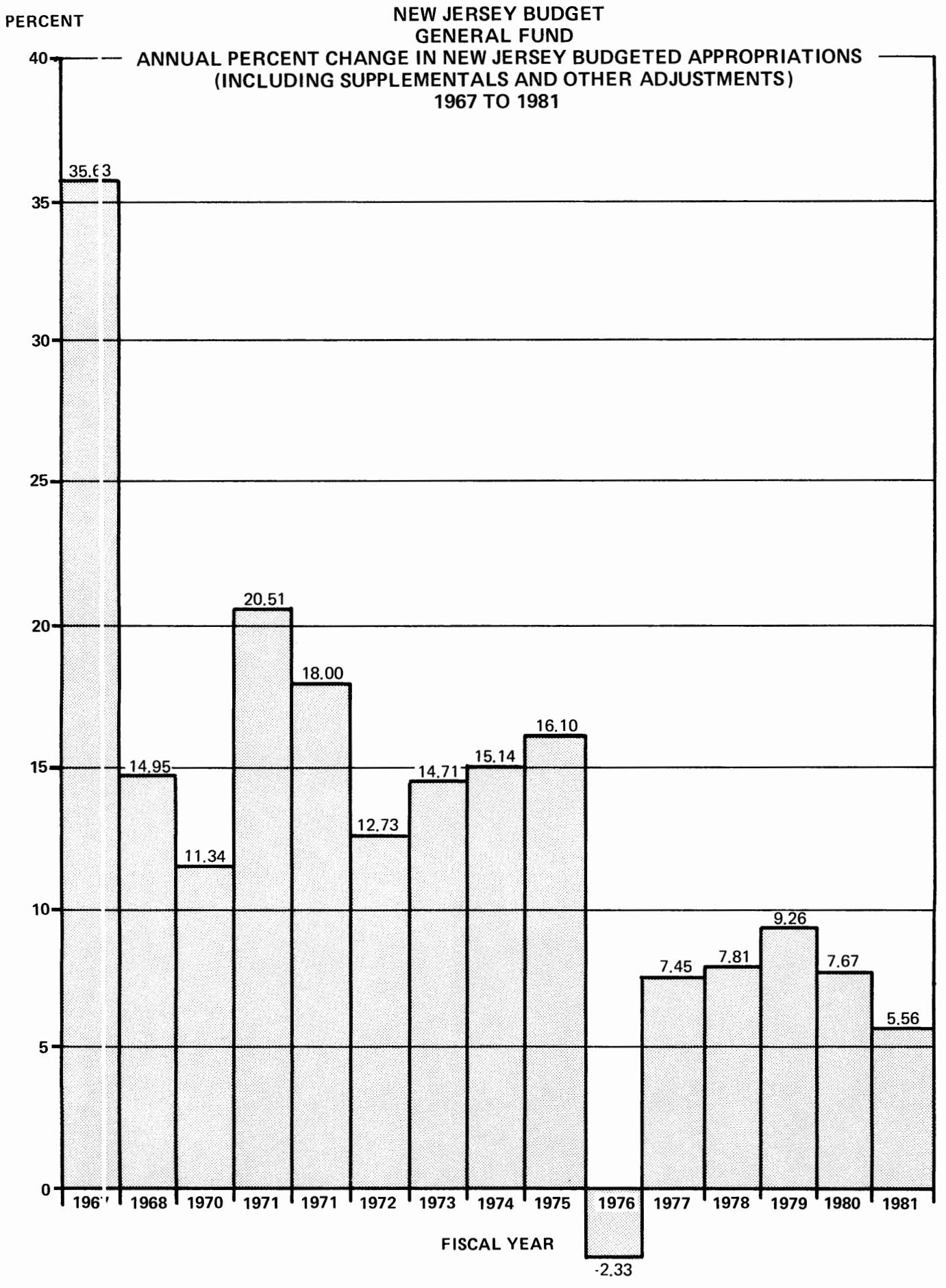
NEW JERSEY BUDGET
Property Tax Relief Fund
Fiscal Year 1980 - 1981
(Millions)

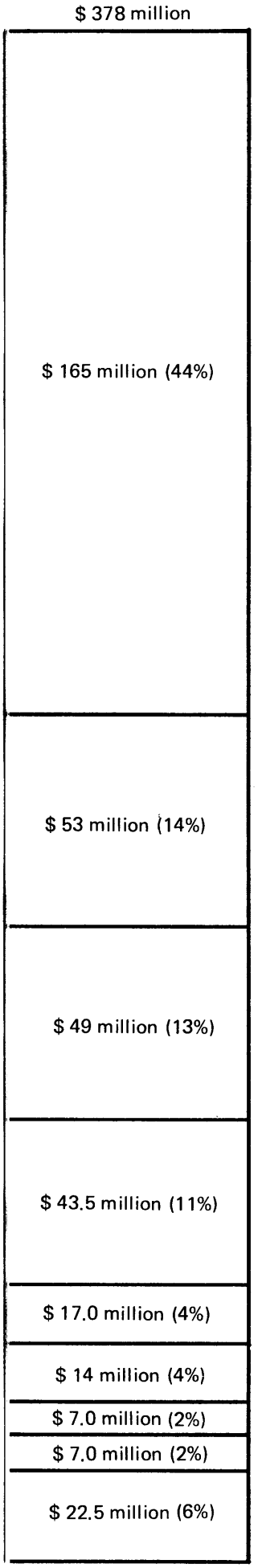
Resources
$ 1,053 million

Recommendations
$ 1,043 million



Payments to School Districts		
Formula Aid	$ 460.5	
Special Education	113.5	
School Building	40.0	
Pupil Transportation	57.5	$ 671.5
Payments to Homeowners		
Homestead Exemptions		$ 261.0
Payments to Local Governments		
Revenue Sharing	50.0	
Senior Citizen and Veteran Property Tax Deductions	52.0	$ 102.0
Administration		$ 7.9
Total		$ 1,043
Surplus (June 30, 1981)		10.0


NEW JERSEY BUDGET
GENERAL FUND
ANNUAL PERCENT CHANGE IN NEW JERSEY BUDGETED APPROPRIATIONS
(INCLUDING SUPPLEMENTALS AND OTHER ADJUSTMENTS)
1967 TO 1981
PERCENT
40
35
30
25
20
15
10
5
0
35.63
14.95
11.34
20.51
18.00
12.73
14.71
15.14
16.10
-2.33
7.45
7.81
9.26
7.67
5.56
196'
1968
1970
1971
1971
1972
1973
1974
1975
1976
1977
1978
1979
1980
1981
FISCAL YEAR



NEW JERSEY BUDGET
PROGRAM INCREASES
FISCAL YEAR 1980 - 1981
(Millions)

STATE AID

Education	$ 131.4
Local Emergency Aid	22.4
Welfare	9.5
Other	1.7

SALARY INCREASES, PER CONTRACT

PENSION & SOCIAL SECURITY OBLIGATIONS & BENEFITS

MEDICAID PROGRAM

Medicaid	$ 37.5
Pharmaceutical Assistance to the Aged	6.0

FUEL & UTILITIES

TRANSPORTATION

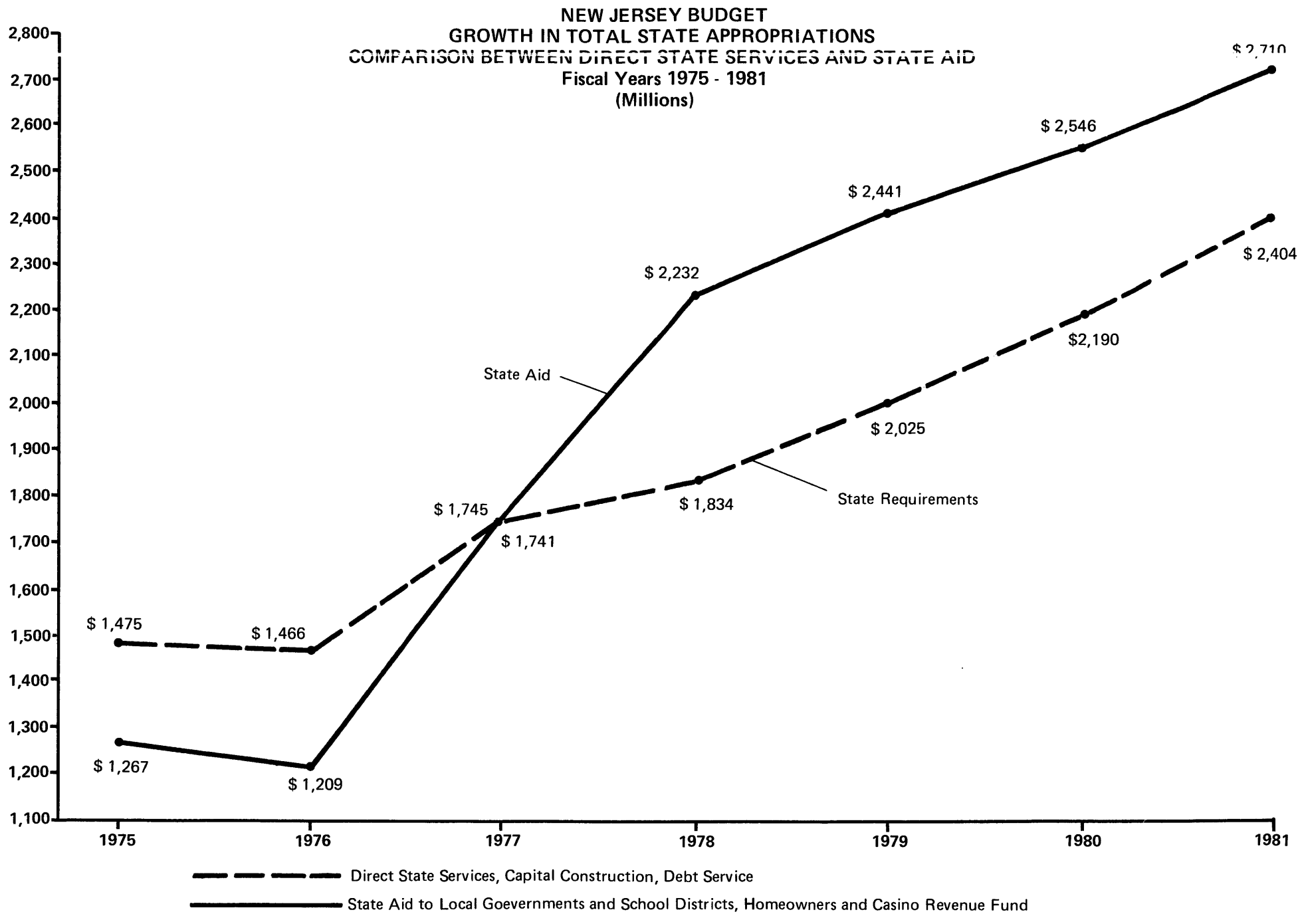
Transit Subsidy	$ 7.5
Maintenance & Equipment	6.5

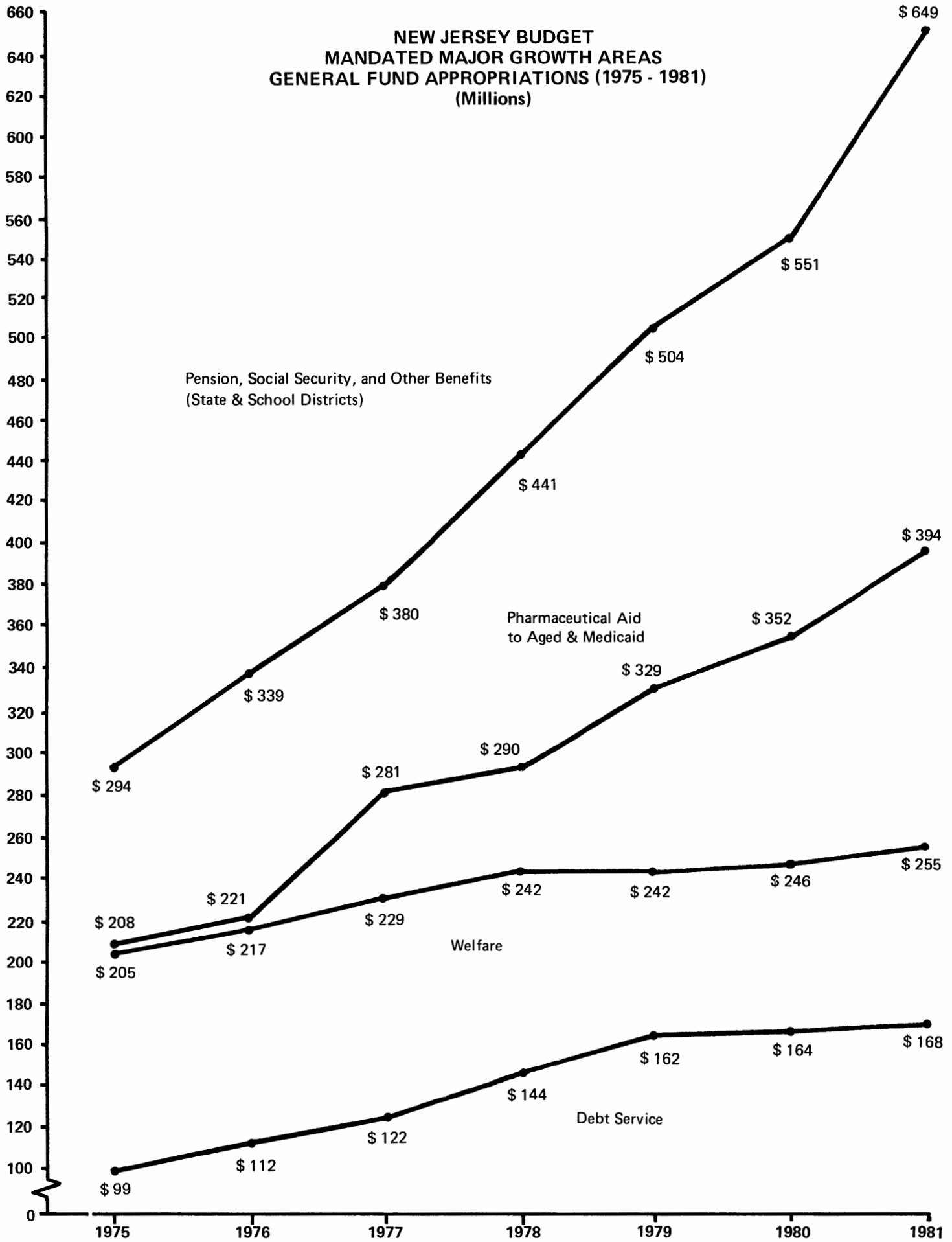
HIGHER EDUCATION SYSTEM (Non-Fuel)

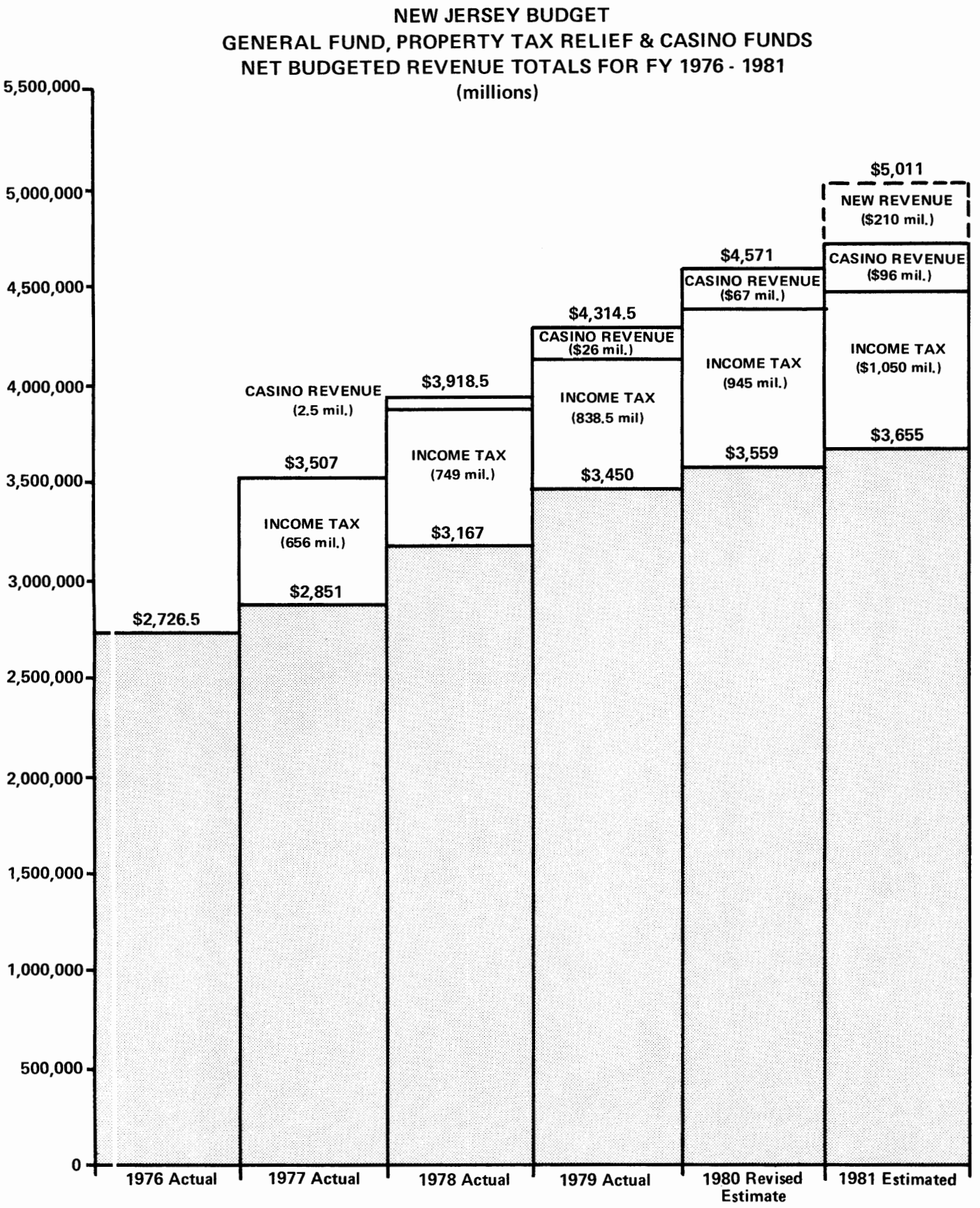
INSTITUTIONAL & COMMUNITY CARE **(Prisons, Mental Health, Mental Retardation - Non-Fuel)**

ALL OTHER, INCLUDING

Debt Service	4.0	Law & Public Safety	5.0
Youth & Family Services	2.0	Judiciary	3.0
Free Fare Bus Program	5.0		

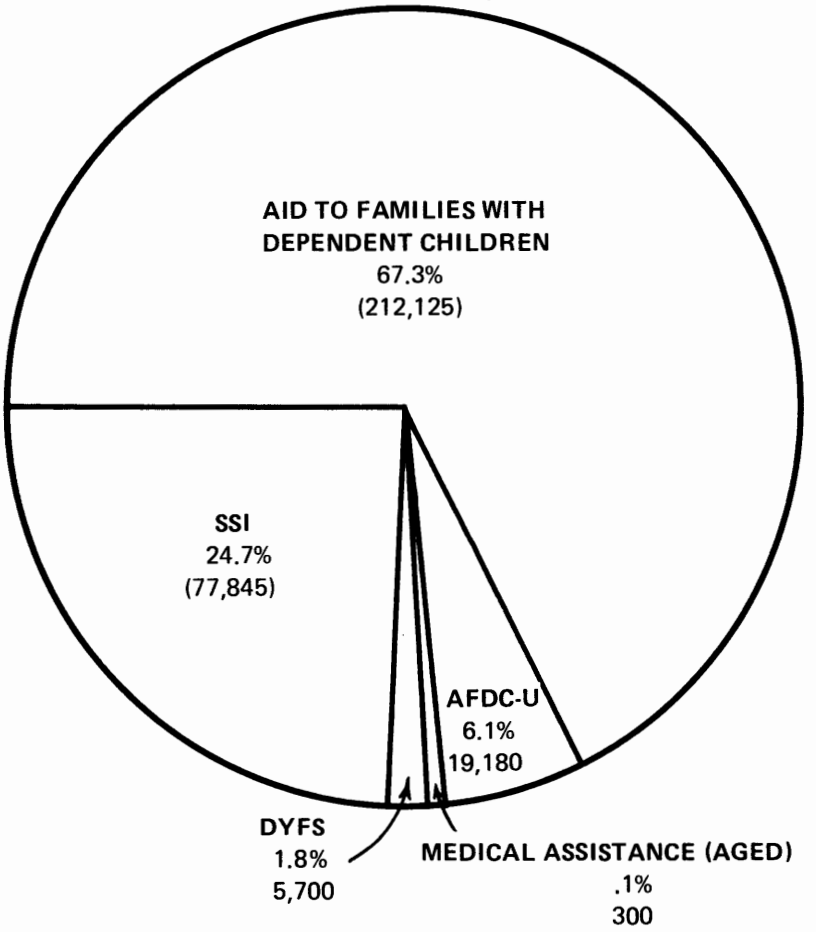

NEW JERSEY BUDGET
GROWTH IN TOTAL STATE APPROPRIATIONS
COMPARISON BETWEEN DIRECT STATE SERVICES AND STATE AID
Fiscal Years 1975 - 1981
(Millions)
2,800
2,700
2,600
2,500
2,400
2,300
2,200
2,100
2,000
1,900
1,800
1,700
1,600
1,500
1,400
1,300
1,200
1,100
1975
1976
1977
1978
1979
1980
1981
$ 1,475
$ 1,466
$ 1,745
$ 1,834
$ 2,025
$2,190
$ 2,404
$ 1,267
$ 1,209
$ 1,741
$ 2,232
$ 2,441
$ 2,546
$ 2,710
State Aid
State Requirements
Direct State Services, Capital Construction, Debt Service
State Aid to Local Goevernments and School Districts, Homeowners and Casino Revenue Fund


NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
GENERAL FUND APPROPRIATIONS (1975 - 1981)
(Millions)
660
640
620
600
580
560
540
520
500
480
460
440
420
400
380
360
340
320
300
280
260
240
220
200
180
160
140
120
100
0
1975
1976
1977
1978
1979
1980
1981
$ 649
$ 551
$ 504
$ 441
$ 380
$ 339
$ 294
Pension, Social Security, and Other Benefits
(State & School Districts)
$ 394
$ 352
$ 329
$ 290
$ 281
$ 221
$ 208
Pharmaceutical Aid
to Aged & Medicaid
$ 255
$ 246
$ 242
$ 242
$ 229
$ 217
$ 205
Welfare
$ 168
$ 164
$ 162
$ 144
$ 122
$ 112
$ 99
Debt Service

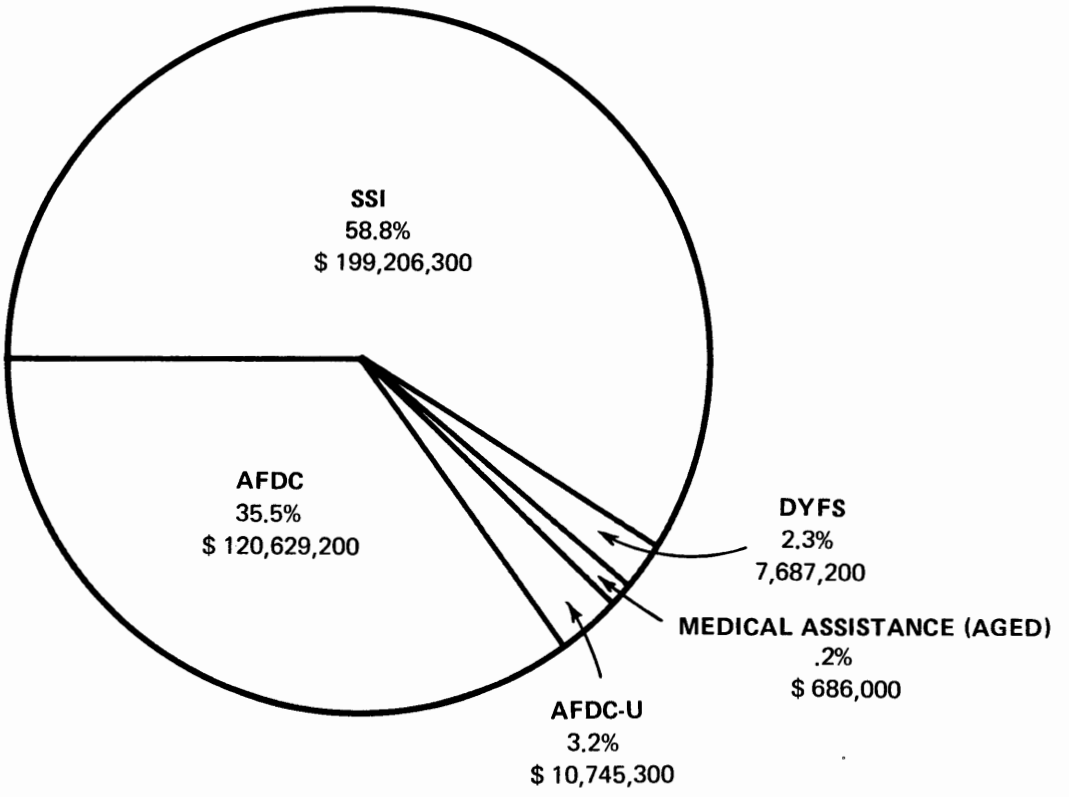

NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS FOR FY 1976 - 1981
(millions)
5,500,000
5,000,000
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
$2,726.5
$3,507
INCOME TAX (656 mil.)
$2,851
CASINO REVENUE (2.5 mil.)
$3,918.5
INCOME TAX (749 mil.)
$3,167
$4,314.5
CASINO REVENUE ($26 mil.)
INCOME TAX (838.5 mil)
$3,450
$4,571
CASINO REVENUE ($67 mil.)
INCOME TAX (945 mil.)
$3,559
$5,011
NEW REVENUE ($210 mil.)
CASINO REVENUE ($96 mil.)
INCOME TAX ($1,050 mil.)
$3,655
1976 Actual
1977 Actual
1978 Actual
1979 Actual
1980 Revised Estimate
1981 Estimated

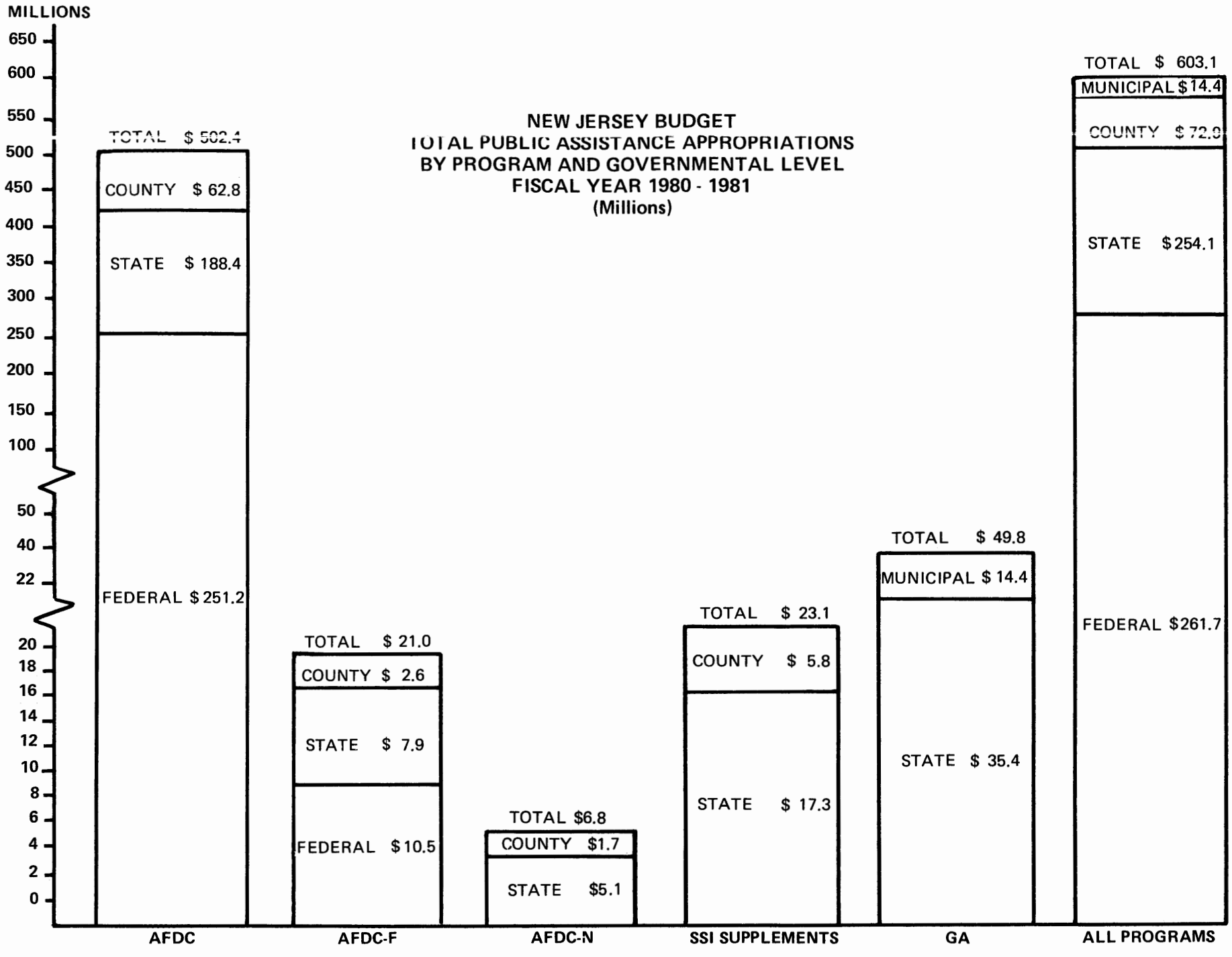
NEW JERSEY BUDGET
MEDICAID PROGRAM
CASELOAD AND STATE COSTS FY 1981 (Estimated)

CASELOAD (315,150)

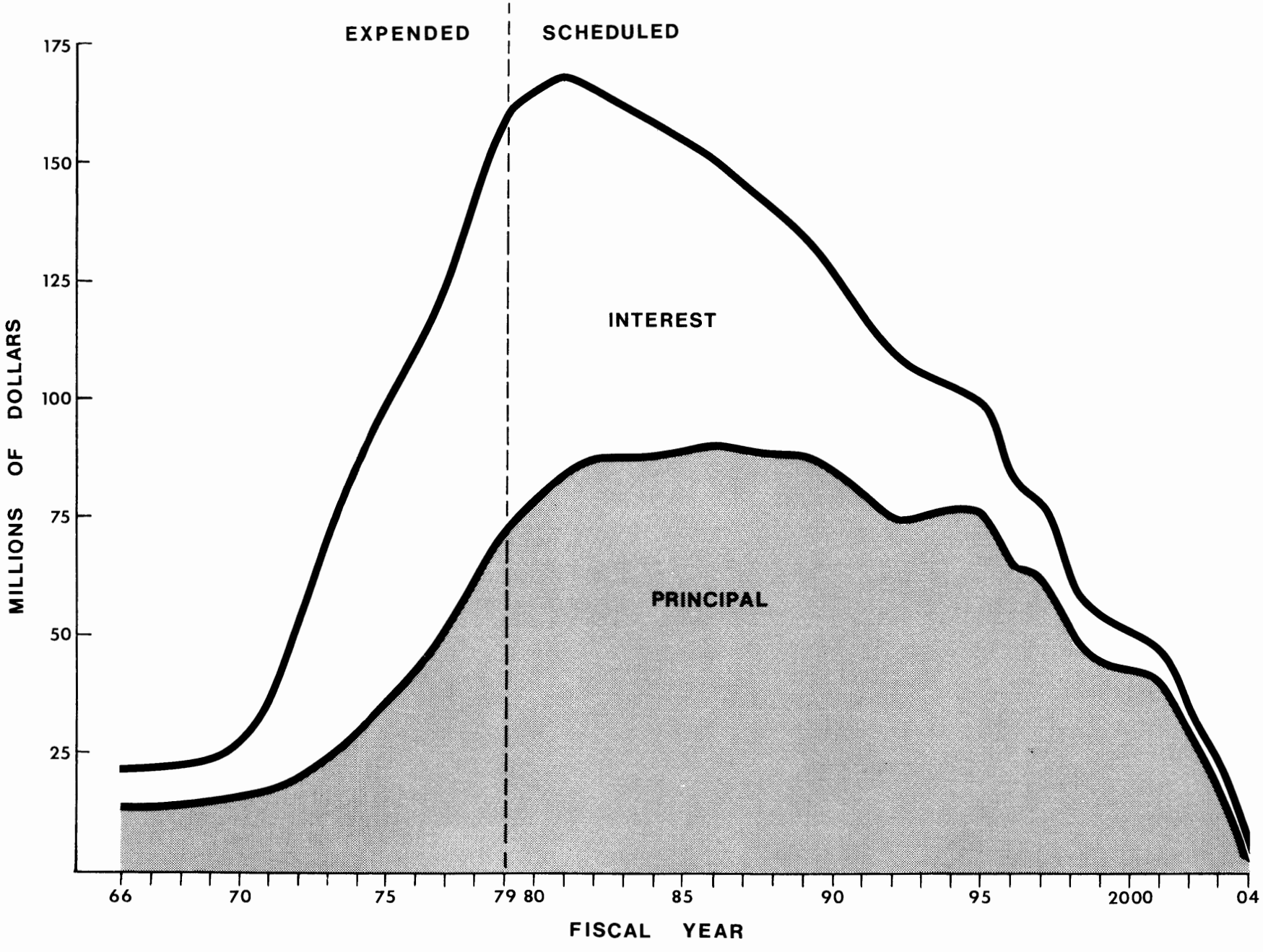


STATE COST ($ 338,954,000)




NEW JERSEY BUDGET
TOTAL PUBLIC ASSISTANCE APPROPRIATIONS
BY PROGRAM AND GOVERNMENTAL LEVEL
FISCAL YEAR 1980 - 1981
(Millions)
MILLIONS
650
600
550
500
450
400
350
300
250
200
150
100
50
40
22
20
18
16
14
12
10
8
6
4
2
0
TOTAL $ 502.4
COUNTY $ 62.8
STATE $ 188.4
FEDERAL $ 251.2
TOTAL $ 21.0
COUNTY $ 2.6
STATE $ 7.9
FEDERAL $ 10.5
TOTAL $6.8
COUNTY $1.7
STATE $5.1
TOTAL $ 23.1
COUNTY $ 5.8
STATE $ 17.3
TOTAL $ 49.8
MUNICIPAL $ 14.4
STATE $ 35.4
TOTAL $ 603.1
MUNICIPAL $14.4
COUNTY $ 72.9
STATE $254.1
FEDERAL $261.7
AFDC
AFDC-F
AFDC-N
SSI SUPPLEMENTS
GA
ALL PROGRAMS

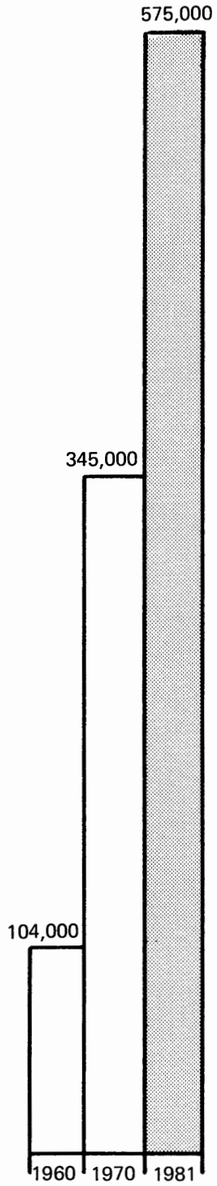
NEW JERSEY BUDGET
PAST AND FUTURE DEBT SERVICE FOR BONDS ISSUED BY THE STATE
1966 - 2004



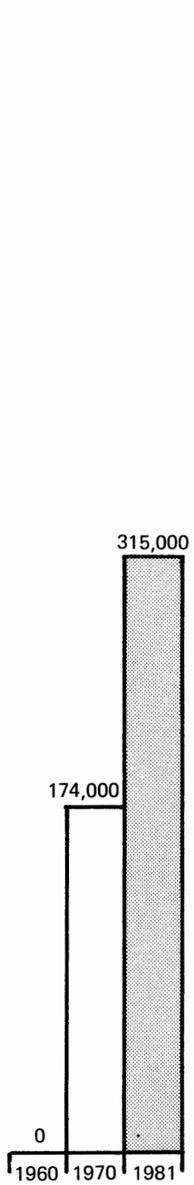
NEW JERSEY BUDGET
STATE SUPPORTED SERVICES - 1960 - 1970 - 1981

Population
1960 - 6,066,782
1970 - 7,183,385
1981 - 7,333,000 (est.)

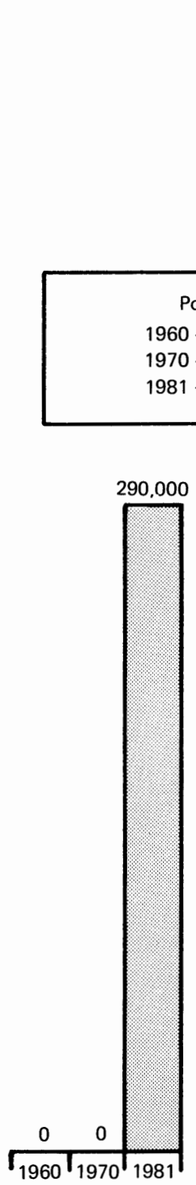
Clients Served Institutional & Outpatient Services (Mental Health & Retardation & Corrections)



Average Number of Monthly Recipients (Public Welfare)

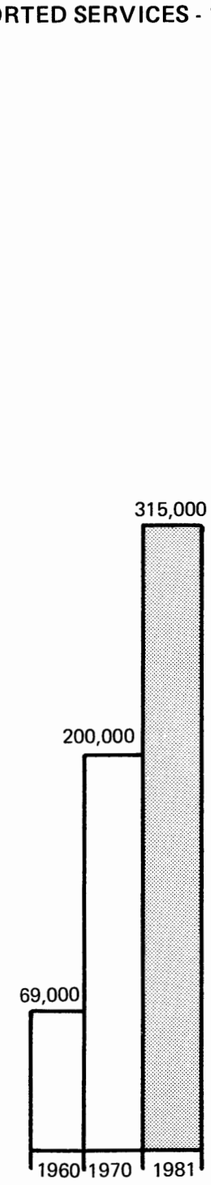


Average Number of Monthly Recipients (Medicaid)



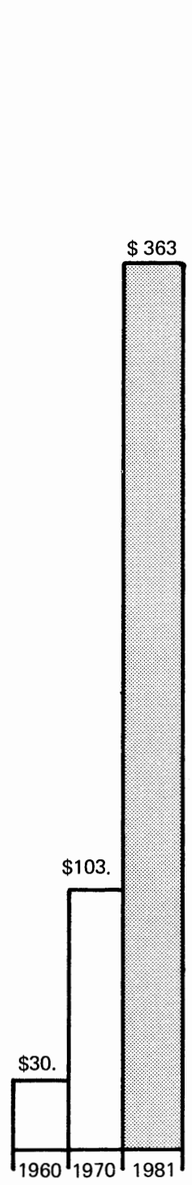
People Served Per Year (Pharmaceutical Assistance to the Aged)

Children Under Supervision (Youth & Family Services)

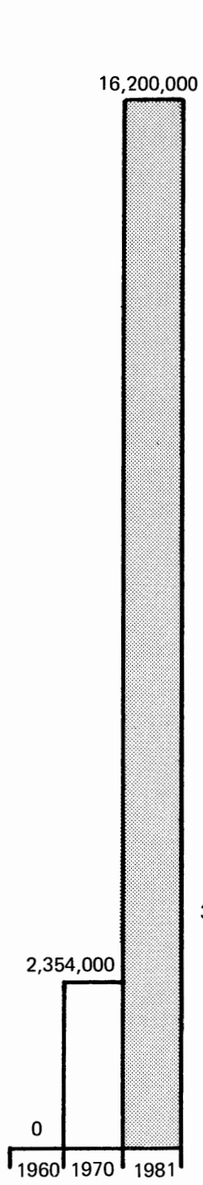


College Enrollment (Higher Education System)

Lane Miles Maintained (Transportation)

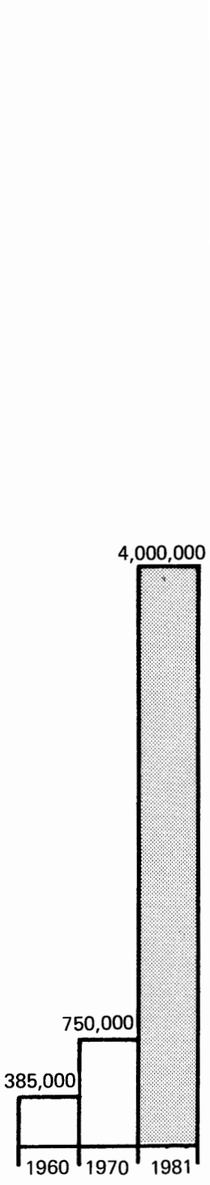


State Aid Per Resident



Subsidized Passenger Rides Per Month (Bus & Rail Subsidy Program)

Attendance at State Parks and Forests



People Served by Waste Water Treatment Plants (Environmental Protection Sewer Program)

SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

CONSOLIDATED BALANCE SHEET

N.J. STATE LIBRARY
P.O. BOX 520
TRENTON, NJ 08625-0520

CONSOLIDATED SUMMARY

ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

GENERAL STATE FUNDS, BOND AND TRUST FUNDS

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Beginning Balances July 1:			
General State Funds (Exhibit A)	$764,108,524	$579,961,534	$519,964,359
Bond and Trust Funds (Exhibit B)	467,330,330	646,470,391	684,138,216
Total Beginning Balances	$1,231,438,854	$1,226,431,925	$1,204,102,575
Revenues:			
General State Funds (Exhibit A)	$5,912,945,874	$6,415,836,919	$6,765,607,964
Bond and Trust Funds (Exhibit B)	1,883,317,592	1,761,050,390	1,765,878,995
Total	$7,796,263,466	$8,176,887,309	$8,531,486,959
Less: Interfund Transfers (Exhibit B)	300,476,252	334,390,971	251,539,692
Net Revenues	$7,495,787,214	$7,842,496,338	$8,279,947,267
Other Adjustments:			
General State Funds (Exhibit A)	$4,854,333	$104,197,569	$4,038,707
Bond and Trust Funds (Exhibit B)	411,140	(7,434,196)	.....
Bond and Trust Funds (Exhibit B)	34,111,530	122,500,000	158,000,000
Bond and Trust Funds (Exhibit B)	(40,000,000)	(43,000,000)	.....
Total Other Adjustments	($622,997)	$176,263,373	$162,038,707
Net Available	$8,726,603,071	$9,245,191,636	$9,646,088,549
Expenditures:			
General State Funds (Exhibit A)	$6,101,947,197	$6,580,031,663	$6,867,468,823
Bond and Trust Funds (Exhibit B)	1,408,631,217	1,469,057,398	1,604,338,386
Total	$7,510,578,414	$8,049,089,061	$8,471,807,209
Less: Interfund Transfers (Exhibit B)	10,407,268	8,000,000	8,500,000
Net Expenditures	$7,500,171,146	$8,041,089,061	$8,463,307,209
Ending Balances June 30:			
General State Funds (Exhibit A)	$579,961,534	$519,964,359	$422,142,207
Bond and Trust Funds (Exhibit B)	646,470,391	684,138,216	760,639,133
Total Ending Balances	$1,226,431,925	$1,204,102,575	$1,182,781,340

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Beginning Balances July 1:			
General Fund:			
Unrestricted fund balance	$164,128,606	$217,160,509	$141,780,825
Appropriation balances	483,929,740	355,666,911	355,820,420
Property Tax Relief Fund:			
Unrestricted fund balance	117,382,132	970,414	2,949,414
Appropriation balances	146,003	.....	.....
Gubernatorial General Elections Fund:			
Unrestricted fund balance	188,679	1,417,338	2,667,338
Casino Control Fund:			
Unrestricted fund balance	(3,179,696)	(4,038,707)	(4,038,707)
Casino Revenue Fund:			
Unrestricted fund balance	1,513,060	8,785,069	20,785,069
Total Beginning Balances	$764,108,524	$579,961,534	$519,964,359
Revenues:			
General Fund:			
Anticipated Revenue (Schedule I)	$3,450,064,211	$3,558,847,975	$3,864,992,402
Appropriated Revenue (Schedule II)	1,597,219,717	1,843,738,944	1,758,326,855
Property Tax Relief Fund (Schedule I)	838,498,071	945,000,000	1,050,000,000
Gubernatorial General Elections Fund (Schedule I)	1,228,659	1,250,000	1,250,000
Casino Control Fund (Schedule I)	7,663,207	11,000,000	24,038,707
Casino Revenue Fund (Schedule I)	18,272,009	56,000,000	72,000,000
Total Revenues	$5,912,945,874	$6,415,836,919	$6,770,607,964
Other Adjustments:			
General Fund:			
Additional reappropriations	$22,430,161	.....	.....
Balances lapsed	.....	$30,000,000	.....
Prior years balances lapsed	11,535,016	9,000,000	.....
Net addition from restricted fund balance	15,561,606	46,197,569	$4,038,707
Net addition to restricted fund balance	(43,652,591)	.....	.....
Miscellaneous	(1,802,678)	.....	.....
Property Tax Relief Fund:			
Additional reappropriations	116,600	.....	.....
Prior years balances lapsed	626,515	.....	.....
Casino Control Fund:			
Prior years balances lapsed	39,704	.....	.....
Casino Revenue Fund:			
Balances lapsed	.....	19,000,000	.....
Total Other Adjustments	$4,854,333	$104,197,569	$4,038,707
Total Available	$6,681,908,731	$7,099,996,022	$7,294,611,030
Expenditures:			
General Fund:			
Budgeted Expenditures (Schedule III)	$3,480,701,892	$3,719,425,228	$3,989,658,198
Not Budgeted Expenditures (Schedule IV)	$1,645,884,476	$1,843,585,435	$1,758,310,625
Property Tax Relief Fund (Schedule III)	955,798,907	943,021,000	1,043,000,000
Casino Control Fund (Schedule III)	8,561,922	11,000,000	20,000,000
Casino Revenue Fund (Schedule III)	11,000,000	63,000,000	61,500,000
Total Expenditures	$6,101,947,197	$6,580,031,663	$6,872,468,823
Ending Balances June 30:			
General Fund:			
Unrestricted fund balance	$217,160,509	$141,780,825	$21,153,736
Appropriation balances	355,666,911	355,820,420	355,836,650
Property Tax Relief Fund:			
Unrestricted fund balance	970,414	2,949,414	9,949,414
Gubernatorial General Elections Fund:			
Unrestricted fund balance	1,417,338	2,667,338	3,917,338
Casino Control Fund:			
Unrestricted fund balance	(4,038,707)	(4,038,707)	.....
Casino Revenue Fund:			
Unrestricted fund balance	8,785,069	20,785,069	31,285,069
Total Ending Balances	$579,961,534	$519,964,359	$422,142,207

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I

Anticipated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Major Taxes			
Sales	$1,097,686,352	$1,180,000,000	$1,270,000,000
Corporation business	538,468,746	590,000,000	648,000,000
Motor fuels	297,839,494	273,000,000	257,000,000
Motor vehicle fees	250,763,589	272,000,000	280,000,000
Cigarette	169,869,642	171,000,000	172,000,000
Transfer inheritance	100,435,754	108,000,000	113,000,000
Insurance premiums	80,281,845	90,000,000	100,000,000
Business personal property	78,676,962	71,000,000	65,000,000
Public utility	59,196,360	65,000,000	72,000,000
Alcoholic beverage	54,462,996	55,000,000	55,000,000
Pari-mutuel	18,515,507	14,000,000	15,000,000
Realty transfer	18,246,714	18,000,000	20,000,000
Corporation business—Banks and financial institutions	17,828,847	16,000,000	19,000,000
Motor fuel use	6,532,172	6,500,000	6,500,000
Savings institution	4,293,215	4,000,000	4,500,000
New revenues	.....	.....	210,000,000
Total—Major Taxes	$2,793,098,195	$2,933,500,000	$3,367,000,000
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal, plant disease and pest control fees	$116,636	$101,692	$111,752
Fertilizer inspection and other fees	144,110	148,920	148,920
Milk Control licenses and fees	161,991	190,000	190,000
	$422,737	$440,612	$450,672
Department of Banking:			
Bank assessments	$550,000	$1,158,030	$1,264,935
Examining and other fees	2,168,686	2,707,540	2,958,265
New Jersey Cemetery Board	77,730	80,957	80,950
	$2,796,416	$3,946,527	$4,304,150
Department of Community Affairs:			
Construction fees	$575,635	$803,800	$803,800
Housing inspection fees	1,927,127	2,500,000	2,500,000
Local government services	93,323	120,000	120,000
	$2,596,085	$3,423,800	$3,423,800
Department of Education:			
Katzenbach School for the Deaf—Tuition	.....	$2,218,875	$2,291,625
Licensing fees—Miscellaneous	$134,930	111,100	85,700
Non-public schools textbook recoveries	124,204	160,000	115,000
State Board of Examiners fees	446,194	430,000	400,000
	$705,328	$2,919,975	$2,892,325
Department of Energy:			
Assessments—Cable TV	$459,487	$494,000	$439,486
Assessments—Public Utility	5,966,063	6,271,000	7,266,210
Fees, fines and penalties	133,842	81,000	82,000
	$6,559,392	$6,846,000	$7,787,696
Department of Environmental Protection:			
Air pollution fees	$75,800	$324,500	$400,000
Delaware and Raritan Canal water sales	1,250,709	1,261,098	1,260,000
Examination licensing program	155,919	37,655	37,905
Excess water diversion fees	325,326	357,040	358,500
Forest management	25,459	28,943	35,943
Hunters' and Anglers' License Fund	3,992,120	4,014,445	4,213,730
Marinas	390,200	390,200	425,000
Marine Lands Management—Delineation and title determination	450,000	450,000	450,000
Marine Lands Management—Miscellaneous revenue	26,357	22,000	24,000
Morris Canal Fund	58,382	48,000	48,000
New Jersey Pilot Commissioners	40,400	40,400	40,400

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Parks management	1,768,197	2,030,000	2,080,000
Pesticide registration fees	.....	.....	20,000
Radiation protection	198,601	308,000	330,000
Recreation boating—Motor Boat Numbering Act	945,841	1,011,432	914,091
Recreation boating—Other fees	35,736	37,000	40,000
Round Valley and Spruce Run water sales	420,336	924,350	810,350
Shell fisheries	191,868	203,660	223,485
Solid waste management fees	411,269	610,000	615,000
Water pollution fees	13,925	16,000	16,000
Well drillers licenses and permits	479	400	.....
	$10,776,924	$12,115,123	$12,342,404
Department of Health:			
Licenses, permits and fees	$1,280,749	$890,210	$999,010
Department of Higher Education:			
Agricultural Experiment Station—Fees	$10,784	$10,000	$10,000
Bond interest recoveries	358,478	360,472	360,472
New Jersey College of Medicine and Dentistry Escrow	1,167,930	.....	.....
New Jersey Educational Computer Network	20,896	.....	.....
Other student fees	773,655	752,000	750,000
School of Conservation	350,000	380,000	400,000
Thomas A. Edison College—Fees	.....	250,000	308,675
Tuition increase	.....	1,670,000	.....
Tuition—Regular	37,543,381	40,029,368	41,341,120
Miscellaneous	311,057	246,400	255,500
	$40,536,181	$43,698,240	$43,425,767
Department of Human Services:			
Adoption law fees	$144,511	$175,000	$175,000
Division of Public Welfare and Central Office Administration	738,046	.....	.....
Other revenue	50	.....	.....
Patients and residents cost recoveries:			
Institutions for the retarded	43,052,605	44,000,000	41,900,000
Psychiatric hospitals	62,549,247	68,400,000	74,100,000
Soldiers' homes	3,070,145	3,406,235	3,455,283
Special residential services	4,519,298	4,500,000	5,000,000
	$114,073,902	$120,481,235	$124,630,283
Department of Insurance:			
Actuarial services	$588,916	$623,585	$660,110
Fees for services	38,545	57,900	63,650
Licensing and enforcement	2,750,526	3,226,483	3,000,000
Real Estate Commission	1,554,517	1,716,740	1,798,700
	$4,932,504	$5,624,708	$5,522,460
Department of Labor and Industry:			
Licenses, permits and fines	$665,924	$658,350	$765,600
Special Compensation Fund	725,263	693,945	710,833
	$1,391,187	$1,352,295	$1,476,433
Department of Law and Public Safety:			
Amusement Games Control fees	$128,313	$130,200	$130,200
Beverage licenses	2,654,098	2,654,895	2,643,685
Bus Excise Tax	221,324	240,406	240,406
Division of Consumer Affairs:			
General revenues	1,375,778	1,230,000	1,285,000
Professional examining board fees	3,284,173	3,257,568	3,570,003
Division of State Police	454,629	456,700	456,700
Motor Vehicle Security-Responsibility Law Administration	2,790,683	2,844,835	3,022,293
State agency for surplus property	85,000	.....	.....
	$10,993,998	$10,814,604	$11,348,287

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I
Anticipated Revenues

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Department of State:			
Administrative procedures publications	.....	.....	$100,000
Commissions	$285,990	$290,000	298,000
General revenues—Fees	4,865,778	4,960,000	5,056,000
Uniform Commercial Code—Fees	932,933	965,250	998,000
	$6,084,701	$6,215,250	$6,452,000
Department of Transportation:			
Applications and highway permits	$689,746	$649,000	$649,000
Division of Aeronautics	97,166	99,100	101,000
Outdoor advertising	217,280	268,000	275,000
	$1,004,192	$1,016,100	$1,025,000
Department of Treasury:			
Coin operated telephones	$68,833	$70,000	$75,000
Escheats, Personal Property (14 year law)	83,403	100,000	100,000
Financial business—State share	60,680	.....	.....
Interest on deposits	956,885	2,036,344	2,400,000
Investment earnings	13,091,757	4,000,000	3,000,000
New Jersey Sports and Exposition Authority	19,827,573	11,200,000	12,000,000
Public Utility Franchise and Gross Receipts Tax	13,444,528	9,000,000	.....
Public Utility Tax—Administration	153,642	133,000	139,000
Railroad Tax—Class II:			
Current year	3,322,776	3,084,402	3,089,737
Prior years	35,015,450	9,795,647	329,557
Railroad Tax—Franchise	27,497	25,000	25,000
Retail gross receipts	437,698	150,000	.....
Unincorporated Business Tax	1,754,734	500,000	.....
Vending Machine Commissions	128,629	110,000	120,000
	$88,374,085	$40,204,393	$21,278,294
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission Pennsylvania share	$659,370	$762,309	$886,727
Other Sources:			
Antirecession fiscal assistance—Federal	$17,747,873	.....	.....
Miscellaneous revenue	632,117	$500,000	$500,000
	$18,379,990	$500,000	$500,000
Total Executive Branch	$311,567,741	$261,251,381	$248,745,308
Inter-Departmental Accounts—			
Administration and investment of pension and social security funds	$4,501,188	$5,300,000	$5,600,000
Health benefits contribution reimbursement from special funds	11,406,981	12,500,000	13,500,000
Indirect cost recovery—Federal	8,365,778	7,300,000	7,300,000
Judicial Retirement System reimbursements	2,147,040	767,000	767,000
Other fringe benefit reimbursement from special funds	1,116,386	1,500,000	2,000,000
Pension contribution reimbursement from special funds	17,763,230	19,200,000	20,800,000
Public employer's contribution reimbursement	4,861,235	6,200,000	6,500,000
Reimbursement from Rutgers—Employer's share of employees' benefits	2,541,721	3,100,000	3,255,000
Rent of State building space	1,096,395	1,100,000	900,000
Social security contribution reimbursement from special funds	12,750,747	13,700,000	14,800,000
Total Inter-Departmental Accounts	$66,550,701	$70,667,000	$75,422,000
Judicial Branch—			
Court fees	$9,336,897	$9,967,132	$10,601,632

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Division of Tax Appeals—Fees	229,749	225,000	200,000
Superior Court Trust Fund	5,000,000	.....	.....
Total Judicial Branch	$14,566,646	$10,192,132	$10,801,632
Total—Miscellaneous Taxes, Fees, Revenue	$392,685,088	$342,110,513	$334,968,940
Interfund Transfers:			
Beaches and Harbor Fund	$457,566	$410,000	$325,000
Clean Waters Fund	2,555,900	2,375,000	1,650,000
1837 Surplus Revenue Fund	47,911	50,000	50,000
Emergency Flood Control Fund	28,679	750,000	750,000
General Revenue Sharing Fund	74,838,000	76,000,000	*19,000,000
General Trust Fund	3,800	.....	.....
Higher Education Buildings Construction Fund (Act of 1971)	528,578	411,000	148,000
Housing Assistance Fund	31,878	15,420	13,628
Institutional Construction Fund 1978	58,418	1,790,000	2,000,000
Institutions Construction Fund	1,090,240	2,461,000	1,553,000
Medical Education Facilities Fund	2,542,769	2,340,000	1,980,000
Mortgage Assistance Fund	237,828	272,243	334,125
Motor Vehicle Security—Responsibility Fund	63,800	60,000	60,000
New Jersey Spill Compensation Fund	727,631	760,000	1,000,000
1964 Higher Education Construction Fund	457	.....	.....
Outstanding Checks Account	138,725	448,230	468,000
Public Building Construction Fund	945,427	594,000	300,000
School Fund	1,981,437	2,350,000	2,420,000
Special Railroad Deposits	1,443	1,400	1,300
State Disability Benefits Fund	5,067,111	5,286,681	5,243,948
State Land Acquisition and Development Fund	28,680	1,000,000	1,000,000
State Lottery Fund	122,042,608	148,000,000	168,000,000
State Lottery Fund—Administration	3,860,677	3,610,276	3,747,555
State 1964 Institution Construction Fund	25,873	.....	.....
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	2,068,049	1,500,000	1,500,000
State Recreation and Conservation Land Acquisition Fund (Act of 1961)	2,390	.....	.....
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	930,213	300,000	85,000
State Transportation Fund	3,617,441	1,894,000	650,000
State Water Development Fund	96,949	95,000	95,000
Transportation Fund	29,647,760	33,000,000	11,000,000
Transportation Rehabilitation and Improvement Fund of 1979	.....	1,500,000	2,500,000
Unclaimed Bank Deposits Escheat Fund	292,500	1,755,000	300,000
Unclaimed Domestic Life Insurance Escheat Fund	300,000	250,000	250,000
Unclaimed Personal Property Trust Fund	1,332,000	1,425,000	1,000,000
Unemployment Compensation Auxiliary Fund	4,018,512	5,440,167	5,667,886
Unsatisfied Claim and Judgment Fund	313,340	293,045	306,020
Water Conservation Fund	4,356,338	1,300,000	625,000
Total Interfund Transfers	$264,280,928	$297,737,462	$234,023,462
Total General Fund	$3,450,064,211	$3,573,347,975	$3,875,992,402
Less Reserve for Commuter Taxes: Emergency Transportation Tax (N. Y.)	.....	*$14,500,000*	*$11,000,000*
Net General Fund	$3,450,064,211	$3,558,847,975	$3,864,992,402
PROPERTY TAX RELIEF FUND			
Gross Income Tax	$838,498,071	$945,000,000	$1,050,000,000
GUBERNATORIAL GENERAL ELECTIONS FUND			
Taxpayers Designations	$1,228,659	$1,250,000	$1,250,000
CASINO CONTROL FUND			
License Fees	$7,663,207	$11,000,000	$24,038,707
CASINO REVENUE FUND			
Gross Revenue Tax	$18,272,009	$56,000,000	$72,000,000
Total Anticipated Revenues	$4,315,726,157	$4,572,097,975	$5,012,281,109

* An amount of $57,000,000 is not included in anticipated revenues. Congressional authorization and appropriation of program extension under consideration.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
General:			
Executive Branch—			
Department of Agriculture:			
Commodity distribution	$1,749,509	$1,596,975	$2,381,535
New Jersey horse breeding and development	1,191,425	1,519,930	1,628,513
Poultry service	527,142	629,800	695,025
Sire stakes accounts	3,280,791	2,999,700	3,614,505
Miscellaneous	271,106	283,140	260,425
	$7,019,973	$7,029,545	$8,580,003
Department of Banking:			
Services to financial institutions	$500,899	.....	.....
Department of Community Affairs:			
Home owners warranty	$181,107	$728,880	$728,880
Purchase of services	232,395	258,822	258,822
Miscellaneous	305,825	56,985	70,000
	$719,327	$1,044,687	$1,057,702
Department of Corrections:			
State facilities—Education	.....	.....	$2,985,072
Miscellaneous	$263,585	$18,591	18,591
	$263,585	$18,591	$3,003,663
Department of Defense:			
Miscellaneous	$293,376	.....	.....
Department of Education:			
Katzenbach School for the Deaf	$2,282,942	.....	.....
Millburn Avenue School	654,353	$645,648	$714,905
Prime sponsor referrals	908,289	1,520,000	1,520,000
Miscellaneous	415,059	262,977	245,354
	$4,260,643	$2,428,625	$2,480,259
Department of Energy:			
Corporation for Public Broadcasting—			
Community service grant	$777,514	$777,514	$1,181,409
New Jersey Public TV—Joint news project	945,077	1,050,780	1,400,000
Miscellaneous	382,487	294,689	206,000
	$2,105,078	$2,122,983	$2,787,409
Department of Environmental Protection:			
Boat Regulation Commission	$270,418	.....	.....
Environmental services fund	678,623	$650,000	$650,000
Hunters' and Anglers' License Fund	464,590	.....	.....
Marine lands management	650,000	.....	.....
Park management	301,200	.....	.....
Program management	272,592	.....	.....
Spruce Run and Round Valley Reservoirs	998,116	1,012,442	1,234,000
Trust funds administrative costs	1,683,249	.....	.....
Waste water treatment facilities	1,940,343	2,425,000	1,450,000
Miscellaneous	522,949	52,500	53,500
	$7,782,080	$4,139,942	$3,387,500
Department of Health:			
Administrative overhead—Non-State programs	.....	$347,045	$347,345
Rabies control licenses	$301,002	409,338	436,232
Miscellaneous	492,334	329,554	84,141
	$793,336	$1,085,937	$867,718

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Department of Higher Education:			
College of Medicine and Dentistry—			
Construction	$798,431	.....	.....
General Administration	98,991	.....	.....
State Colleges—			
A. Harry Moore Laboratory School	862,916	.....	.....
Auxiliary services	6,007,605	$6,338,952	$7,172,350
Extension and public service	734,599	558,784	608,258
Hudson community program	195,545	970,000	899,000
Instruction	897,244	.....	.....
Occupational education program	341,851	300,000	300,000
Parking fees	549,312	473,060	480,120
Special programs (on campus)	920,392	882,863	922,288
Student service fees	2,921,157	2,664,460	2,674,420
Summer programs	3,666,040	3,588,926	3,655,715
Supplemental education program grant	780,994	.....	.....
Miscellaneous	1,415,072	661,240	577,220
Thomas A. Edison College—			
Fees	357,062	.....	.....
	$20,547,211	$16,438,285	$17,289,371
Department of Human Services:			
Child support payments	$373,825	.....	.....
Food stamp program	785,562	$1,600,000	$2,000,000
General medical services	3,249,459	.....	.....
Non-State share of child care costs	9,513,280	9,400,000	10,246,941
Purchase of service—Private	6,772,467	6,874,187	6,874,187
Purchase of social services—Administration	353,827	.....	.....
Recoveries—Assistance programs	748,652	.....	.....
State facilities—Education	.....	.....	13,998,620
Miscellaneous	1,069,929	25,000	25,000
	$22,867,001	$17,899,187	$33,144,748
Department of Insurance:			
Miscellaneous	$15,334	.....	.....
Department of Labor and Industry:			
CETA programs	$8,784,732	$7,690,967	$7,318,158
Special Compensation Fund	11,606,504	12,200,000	14,000,000
Miscellaneous	169,528	.....	.....
	$20,560,764	$19,890,967	$21,318,158
Department of Law and Public Safety:			
Charity racing day	$295,327	$233,000	$233,000
Contingency Fund	182,454	210,000	210,000
Pre-race blood testing and chemical testing	416,926	420,000	450,000
Professional examining board fees	1,046,456	.....	.....
Racing Commission's award program	1,147,192	1,200,000	1,200,000
Security Responsibility administration	1,114,838	.....	.....
State Police—Patrol activities and crime control	7,034,298	6,914,450	6,914,450
Miscellaneous	1,233,518	345,000	345,000
	$12,471,009	$9,322,450	$9,352,450
Department of Public Advocate:			
Miscellaneous	$160,709	$4,556	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Department of State:			
Codification and publication of administrative procedures	$277,568	.....	.....
Miscellaneous	242	.....	.....
	$277,810	.....	.....
Department of Transportation:			
Bridge inspection program	$402,568	.....	.....
Construction of state highway facilities	4,339,567	.....	.....
County and other shared projects	616,049	.....	.....
Operation and maintenance of transportation facilities	667,487	.....	.....
Miscellaneous	532,713	.....	.....
	$6,558,384	.....	.....
Department of the Treasury:			
Accounting and fiscal management	$625,034	.....	.....
Corporation taxes	14,196,390	$16,000,000	$16,000,000
Financial business tax	2,608,488	3,000,000	3,000,000
Foreign corporation tax for New Jersey Fireman's Home and Association	1,593,838	1,550,000	1,900,000
General administrative overhead—Non-State programs	1,620,076	.....	.....
Miscellaneous	289,954	183,741	257,403
	$20,933,780	$20,733,741	$21,157,403
Miscellaneous Executive Commissions	$66,851	.....	.....
Total Executive Branch	$128,197,150	$102,159,496	$124,426,384
Inter-Departmental Accounts:			
Non-contributory Group Insurance Premium Fund	$7,771,944	$20,425,000	$21,000,000
Total Inter-Departmental Accounts	$7,771,944	$20,425,000	$21,000,000
Judicial Branch	$144,808	.....	.....
Total General	$136,113,902	$122,584,496	$145,426,384
Federal:			
Legislative Branch	$126,933	$126,933	.....
Executive Branch—			
Chief Executive's Office:			
Various Federal programs	$241,144	$447,161	$188,062
Department of Agriculture:			
Various Federal programs	$430,451	$405,670	$496,365
Department of Civil Service:			
Various Federal programs	$618,796	$952,486	$789,000
	$618,796	$952,486	$789,000
Department of Community Affairs:			
Community action program—Union County	$229,960	.....	.....
Cooperative governmental planning	799,020	$375,000	$186,000
Cooperative governmental planning—Older Americans' Act	8,309,973	19,000,000	22,000,000
Crisis intervention	436,151	14,726,682	7,812,132
Food distribution	1,497,116	1,800,000	2,000,000
Handicapped housing—Section VIII	5,512,571	8,950,393	8,950,393
Nutrition for the elderly	660,395	.....	.....
Senior community employment services	1,319,870	1,231,400	1,364,442
Statewide multi-purpose senior citizen center project	225,245	.....	.....

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Technical assistance	591,976	466,544	405,607
Weatherization program	.....	5,896,723	5,896,723
Various Federal programs	1,156,857	712,951	734,920
	$20,739,134	$53,159,693	$49,350,217
Department of Corrections:			
Various Federal programs	$19,298	$1,907,380	$1,726,524
Department of Defense:			
Army facilities—Service contract	$72,536	$667,408	$683,450
Atlantic City Air Base—Service contract	86,449	463,873	470,602
Maguire Air Force Base—Service contract	81,806	586,763	661,567
Various Federal programs	140,108	68,613	170,000
	$380,899	$1,786,657	$1,985,619
Department of Education:			
Adult basic education program	$2,394,722	$1,673,956	$3,676,477
Child nutrition	95,916,357	94,098,750	99,638,750
Consumer and useful homemaking education	1,414,484	1,390,250	1,390,250
Elementary and Secondary Education Act, Titles I, II, IV and VI	94,886,331	131,538,047	133,343,398
Migrant education program	2,388,297	2,480,779	2,480,779
National Guard cooperative vocational education	57,193	50,000	50,000
New Jersey job corps center	3,267,783	4,329,131	4,896,014
Nutrition for the elderly	.....	535,677	535,677
Pre-school incentive grant	305,626	373,680	373,680
Public library services	1,148,190	2,217,365	2,217,365
Racial desegregation	268,401	286,766	286,766
Special education regional resources center	723,768	680,918	680,918
Teacher training—Special education—Graduate program	260,616	265,000	265,000
Veterans readjustment benefits	280,829	346,000	346,000
Vocational education—Basic grants	12,384,253	12,040,500	13,700,500
Vocational education—Program improvement and supportive service	3,026,064	2,448,729	2,448,729
Vocational education—Special programs for the disadvantaged	536,117	538,500	552,500
Various Federal programs	1,651,509	3,238,667	2,272,069
	$220,910,540	$258,532,715	$269,154,872
Department of Energy:			
Coastal energy impact program	$194,586	$582,150	$590,815
National energy act	.....	798,714	300,000
Solar hot water grant	162,908	291,826	.....
State energy conservation program	1,290,582	1,534,349	1,321,500
Supplemental State conservation program	706,022	546,670	297,200
Weatherization project	1,297,162	6,005,238	5,532,800
Various Federal programs	151,533	292,201	181,570
	$3,802,793	$10,051,148	$8,223,885
Department of Environmental Protection:			
Air pollution	$3,242,588	$3,400,000	$3,400,000
Areawide waste treatment	718,880	1,616,400	.....
Boating safety	50,000	136,128	140,000
Coastal zone management	340,815	127,935	.....
Construction grants program	.....	.....	1,000,000
Economic development—Liberty Park	1,078,400	.....	.....
Federal dam inspections	772,181	912,162	.....
Flood plain—Phase II and III	885,552	904,271	328,000
Forest management and evaluation	96,307	189,485	190,485
Forest resource management	471,324	608,128	504,300
Hunters' and Anglers' License fund	1,036,466	600,000	600,000
Implement management of coastal zone	480,727	1,449,276	1,175,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Outdoor recreation	2,153,680	2,000,000	2,000,000
Pesticide control program	24,566	1,250,092	2,115,439
Solid waste management	549,452	1,017,222	1,200,000
Statewide historic preservation plan	348,363	935,815	900,000
Water pollution	1,352,810	1,334,000	1,334,000
Water supply—Safe drinking water	469,439	654,294	500,000
Young Adult Conservation Corps	1,653,605	3,511,655	2,000,000
Youth Conservation Corps	563,338	800,000	800,000
Various Federal programs	1,077,687	2,216,250	1,281,576
	$17,366,180	$23,663,113	$19,468,800
Department of Health:			
Alcoholism program	$1,666,077	$1,646,719	$1,689,464
Cancer study program	313,107	499,900	499,900
Cervical cancer screening program	210,294	252,346	333,930
Comprehensive community narcotic programs	7,303,611	8,201,200	7,351,200
Crippled children's program	1,490,938	1,720,352	1,720,354
Disabled children's treatment program	672,609	.....	.....
Drug abuse program	1,273,927	1,249,837	1,249,837
Emergency medical services—Title 1203	615,624	.....	.....
Emergency medical services system—Northern	111,502	722,497	.....
Family planning grant	2,673,494	3,399,651	3,399,651
Health insurance benefits program	421,886	670,596	670,596
Health planning and development	765,709	871,006	871,006
Hospital construction program	1,888,820	1,522,311	1,522,311
Hypertension program	336,990	337,045	337,045
Maternal and child health	3,500,436	3,610,813	3,610,813
Prospective hospital rate setting program	1,334,856	1,347,686	729,450
Public health—General	1,887,451	1,421,851	1,213,904
Rodent control program	699,863	561,659	561,659
Special alcoholism treatment program	530,946	532,718	538,855
Sudden infant death program	51,616	1,041,713	1,682,626
Supplemental food program	9,461,095	11,000,000	11,000,000
Uniform drug abuse management information system	38,721	1,315,258	1,072,938
Vaccination assistance project IV	347,046	552,143	552,143
VD casefinding program IV	643,146	924,664	912,264
Various Federal programs	1,365,178	2,015,990	1,323,119
	$39,604,942	$45,417,955	$42,843,065
Department of Higher Education:			
Basic educational opportunity	$9,942,987	$10,177,618	$12,315,740
College work-study	2,401,273	2,478,477	2,643,267
Educational Opportunity Grant program	263,261	496,593	506,617
Higher Education Act, Title I, 1965	406,000	254,960	254,960
Law enforcement training program	586,582	500,189	558,699
National Defense Education Act—Student Loan Fund	2,024,234	1,294,266	1,294,266
Reinsurance recoveries refund cost program	841,673	916,807	1,843,409
State student incentive grant program	1,671,602	1,955,000	2,034,000
Supplemental educational opportunity grant	774,124	709,644	669,773
Teacher Corps program	419,534	388,546	388,546
Various Federal programs	2,038,179	5,071,921	4,016,711
	$21,369,449	$24,244,021	$26,525,988
Department of Human Services:			
Child support and paternity	$12,222,758	$14,550,000	$15,400,000
Cuban refugee assistance	1,944,564	6,640,000	6,700,000
Dependent children assistance	268,606,982	294,990,000	285,322,000
Developmental disabilities	666,560	.....	.....
Division of Public Welfare and Central Office administration	5,228,352	6,075,246	9,339,771
Emergency energy assistance	.....	36,000,000	.....
Food stamp program	9,223,083	10,000,000	10,500,000
Foster grandparents program	522,533	564,730	564,730

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Indo-chinese refugee program	725,120	1,131,000	1,092,000
Intermediate care facilities—Mental retardation	47,983,982	56,859,618	60,864,847
Life safety renovations	841,058	.....	.....
Medical assistance	294,729,918	319,931,642	357,706,318
Mental health services	321,385	3,024,000	3,024,000
Rehabilitation of the blind	2,548,965	4,402,574	4,934 868
Social services	114,437,572	96,054,559	96,303,595
Supplemental security income	2,587,428	2,250 000	2,400.000
Training program	350,000	1,950 000	1,950 000
Various Federal programs	1,490 878	4,495.764	4,911,391
	$764,431,138	$858,919,133	$861 013,520
Department of Labor and Industry:			
CETA programs	$29,005,979	$23,882,227	$23,408,128
Employment security—Administration	63,438,558	70,026,296	73,257,341
Occupational safety and health	753,749	958.006	970,944
Old Age Survivor's Insurance administration	9,607,177	10,846,096	11,404,972
Rehabilitation—Innovation and expansion	113,072	303,000	.....
Rehabilitation of supplemental security income beneficiaries	1,222,549	1,000,000	1,500,000
Vocational rehabilitation services	14,146,034	15,608,000	16,802,000
Vocational rehabilitation services—Disability insurance beneficiaries	2,480,465	3,326,000	3,500,000
Work incentive program	4,850,158	9,000,000	13,500,000
Various Federal programs	507,635	1,563,005	1,499,827
	$126.125,376	$136,512,630	$145,843,212
Department of Law and Public Safety:			
Disaster relief programs	$1,342,322	.....	.....
Discrimination programs	289,558	$501,800	$450,000
Highway safety programs	20,656,365	5,581,596	5,690.714
Medicaid Fraud Unit	1,284,882	1,427,500	710,500
SLEPA programs	19,303,696	13,460,660	12,987.491
State and local government costs	985,257	980,000	1,142,239
Various Federal programs	561,832	3,074,864	2,749,852
	$44.423,912	$25,026,420	$23,730,796
Department of the Public Advocate:			
Various Federal programs	$175.537	$229,426	$196.533
Department of State:			
Council on the Arts	$244,288	$470,000	$475,000
Various Federal programs	183,371	.....	.....
	$427.659	$470,000	$475 000
Department of Transportation:			
Airport funds	$3,763,138	$5,000,000	$5,000,000
Hoboken Terminal rehabilitation	4,043,367	.....	.....
Operating assistance—Section 5 and 17	75,134,318	55,500,000	.....
Public transportation equipment	667,536	.....	.....
Railroad rehabilitation	598,257	.....	.....
Transportation construction funds	46,928,407	147,701,374	77,650 000
Transportation planning funds	3,405,917	4,434,018	5,160,938
Various Federal programs	154,769	.....	.....
	$134,695,709	$212,635,392	$87,810,938
Department of Treasury:			
Various Federal programs	.....	$71,840	$79,672
Total Executive Branch	$1,395,762,957	$1,654,432,840	$1,539,902,068
Judicial Branch	$320,375	.....	$181,000
Total Federal	$1,396,210,265	$1,654,559,773	$1,540,083,068

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Revolving Funds:			
Department of Community Affairs:			
Housing Development and Demonstration Grant Fund	$1,571,413	$4,195,500	$2,000,000
Neighborhood Preservation Housing Rehabilitation Loan and Grant Fund	921,907	1,108,000	2,070,000
Uniform Construction Code	858,926	1,089,081	949,830
	$3,352,246	$6,392,581	$5,019,830
Department of Corrections:			
Farm operations	$1,796,452	$1,700,000	$1,934,200
Regional bakery—Leesburg	440,475	501,775	540,959
Regional laundry—Bordentown	239,217	311,386	390,994
Regional laundry—Rahway	806,060	974,400	1,260,050
State Use Industries	3,928,402	5,175,546	5,216,850
	$7,210,606	$8,663,107	$9,343,053
Department of Health:			
Laboratory services	$288,518	$271,222	$279,002
Department of Human Services:			
Human Services Data Processing Center	$3,823,196	$4,830,498	$7,226,282
Income maintenance information system	447,296	675,000	718,404
	$4,270,492	$5,505,498	$7,944,686
Department of Law and Public Safety:			
Criminal Justice Data Processing Center	$5,611,651	$5,736,454	$6,067,435
Department of the Public Advocate:			
Rate counsel	$1,400,000	$1,945,158	$1,964,104
Department of Transportation:			
Engineering and Development Data Processing Center	$3,430,510	$3,423,606	$3,829,966
Department of Treasury:			
Automotive services	$7,405,235	$8,367,547	$9,332,131
Management and Financial Data Processing Center	6,867,459	8,205,793	9,552,828
Distribution center—State Purchase Fund	14,086,715	14,974,681	16,291,132
Microfilm section	263,729	253,652	281,629
Office of Public Communication	20,080	.....	.....
Print shop	348,677	390,824	400,218
	$28,991,895	$32,192,497	$35,857,938
All Other	$6,594,634	$2,311,043	$2,495,159
Total Revolving Funds	$61,510,552	$66,441,166	$72,801,173
Interfund Transfers:			
1964 Higher Education Construction Fund	$22,465	.....	.....
State Disability Benefit Fund	1,719,375	.....	.....
State Lottery Fund—Administration	1,507,715	$137,279	.....
Unsatisfied Claim and Judgment Fund	119,443	.....	.....
Veterans Guaranteed Loan Fund	16,000	16,230	$16,230
Total Interfund Transfers	$3,384,998	$153,509	$16,230
Total Appropriated Revenues	$1,597,219,717	$1,843,738,944	$1,758,326,855

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule III

Expenditures Budgeted

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Legislative:			
Senate	$2,481,109	$2,790,818	$3,033,270
General Assembly	4,142,967	4,884,917	5,301,450
Office of Legislative Services	4,009,488	4,875,866	5,035,516
Legislative Commissions	1,251,226	1,384,011	1,556,913
	$11,884,790	$13,935,612	$14,927,149
Executive:			
Chief Executive's Office	$1,493,195	$1,570,018	$1,641,077
Department of: Agriculture	4,611,116	4,881,110	5,063,225
Banking	3,384,956	3,806,961	3,926,864
Civil Service	8,415,664	9,364,456	10,357,574
Community Affairs	83,295,930	73,074,072	93,895,641
Corrections	84,144,988	92,154,435	99,912,124
Defense	6,339,584	6,167,468	6,846,908
Education	817,757,670	955,197,495	989,531,566
Energy	10,068,116	10,871,878	11,289,591
Environmental Protection	84,267,590	87,783,673	89,306,580
Health	35,153,380	38,160,726	35,910,497
Higher Education	471,526,670	506,984,545	517,650,947
Human Services	879,790,205	939,522,493	1,004,755,148
Insurance	4,012,255	4,582,654	4,900,545
Labor and Industry	27,504,456	27,793,917	27,812,039
Law and Public Safety	108,366,761	115,775,362	120,688,618
Public Advocate	16,569,893	17,727,119	18,320,135
State	3,936,410	7,214,042	8,429,644
Transportation	321,007,592	261,500,006	262,141,179
Treasury	221,770,512	239,644,020	252,722,754
Miscellaneous Executive Commissions	3,320,213	4,170,308	4,486,138
	$3,196,737,156	$3,407,946,758	$3,569,588,794
Inter-Departmental Accounts:			
Inter-Departmental Services	$20,467,343	$23,030,061	$26,552,871
State Contingency Fund	.....	3,900,000	2,700,000
Employee Benefits	[a]218,583,989	[a]237,107,403	[a]286,166,500
Salary and Other Benefits	2,492,375	2,400,000	55,500,000
	$241,543,707	$266,437,464	$370,919,371
Judicial:			
The Judiciary	$26,706,239	$29,105,394	$32,222,884
Interfund Transfers Budgeted:			
Unemployment Benefits Liability Fund[a]	$3,830,000	$2,000,000	$2,000,000
Total General Fund	$3,480,701,892	$3,719,425,228	$3,989,658,198

[a] Excludes amounts transferred to the Unemployment Benefits Liability Fund and subsequently disbursed to the recipients from the Unemployment Compensation **Fund.**

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule III

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
PROPERTY TAX RELIEF FUND			
Expenditures Budgeted			
Department of Education	$584,719,564	$573,100,000	$671,500,000
Department of the Treasury	371,079,343	369,921,000	371,500,000
Total Property Tax Relief Fund	$955,798,907	$943,021,000	$1,043,000,000
CASINO CONTROL FUND			
Expenditures Budgeted			
Department of Law and Public Safety	$6,425,363	$7,275,000	$14,000,000
Department of the Treasury	2,136,559	3,725,000	6,000,000
Total Casino Control Fund	$8,561,922	$11,000,000	$20,000,000
CASINO REVENUE FUND			
Expenditures Budgeted			
Department of Energy	.....	$46,000,000	.....
Department of Human Services	.....	[b]	$39,500,000
Department of Transportation	.....	.....	5,000,000
Department of the Treasury	$11,000,000	17,000,000	17,000,000
Total Casino Revenue Fund	$11,000,000	$63,000,000	$61,500,000
Grand Total Expenditures Budgeted	$4,456,062,721	$4,736,446,228	$5,114,158,198

[b] For the initial year of the program, Lifeline appropriations were made to the Department of Energy and administered under contract by the Department of Human Services. In fiscal 1981, the appropriations are being made directly to the Department of Human Services.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Dedicated:			
Department of: Agriculture	$6,407,115	$7,040,641	$8,591,099
Civil Service	184,959	146,984	146,984
Community Affairs	638,752	1,044,687	1,057,702
Corrections	689,520	684,987	3,501,459
Defense	3,575	.....	.....
Education	4,289,459	2,778,896	2,821.530
Energy	2,163,998	2,122,983	2,787,409
Environmental Protection	5,784,291	4,245,174	3,492,732
Health	1,300,349	1,115,591	897,372
Higher Education	20,107,930	17,447,513	18,103,390
Human Services	19,541,564	18,494,431	33,739,992
Insurance	16,975	.....	.....
Labor and Industry	14,382,948	16,442,528	18,242,528
Law and Public Safety	10,147,063	9,691,054	9,721,054
Public Advocate	32,841	27,336	22,780
State	30,029	25,384	25,384
Transportation	1,018,561	74,852	74,852
Department of the Treasury:			
Administrative Division	3,800,225	226,455	300,117
Distribution to municipalities—Bank stock tax	13,831,690	16,000,000	16,000,000
Financial Business Tax to municipalities (PL 1967, c. 261)	2,676,484	3,000,000	3,000,000
New Jersey State Firemen's Home / New Jersey State Firemen's Association	1,593,838	1,550,000	1,900,000
Non-Contributory Insurance Premium Fund	11,669,876	20,425,000	21,000,000
Miscellaneous Executive Commissions	4,319	.....	.....
The Judiciary	16,625	.....	.....
Total Dedicated	$120,332,986	$122,584,496	$145,426,384
Federal:			
Legislative	$140,933	$126,933	.....
Chief Executive's Office	222,389	447.161	$188 062
Department of: Agriculture	725,995	422.130	512 825
Civil Service	686.083	967,486	804 000
Community Affairs	21,550,037	54,649,748	50 840 272
Corrections	4,459,418	3,390,410	2,678.919
Defense	376,543	1,786.657	1,985,619
Education	222,464,209	259,353,096	269,532.715
Energy	2,386,820	10.051.148	8,223,885
Environmental Protection	17,585,384	23,950,785	19,756,472
Health	44,071,516	48,403,288	45,690,898
Higher Education	24,341,689	24,573,039	26,858,940
Human Services	735,751,836	859,419,970	861,514,358
Labor and Industry	125,589,692	131,505,954	141,347,056
Law and Public Safety	22,865,227	21,355,042	20,655,636
Public Advocate	1,161,364	925,494	892.601
State	409,271	470,000	475,000
Transportation	232,437,042	212,689,592	87,865,138
Treasury	64,994	71,840	79,672
The Judiciary	7,509,771	.....	181,000
Total Federal	$1,464,800,213	$1,654,559,773	$1,540,083,068

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Revolving Funds:			
Community Affairs:			
Neighborhood Preservation Housing Rehabilitation Loan and Grant Fund	$345,000	$1,108,000	$2,070,000
Revolving Housing Development and Demonstration Grant Fund	1,456,204	4,195,500	2,000,000
Uniform Construction Code	433,335	1,089,081	949,830
Corrections:			
Bordentown Regional Laundry	217,371	311,386	390,994
Bureau of State Use Industries	4,006,869	5,175,546	5,216,850
Farm Operations	1,793,152	1,700,000	1,934,200
Leesburg Regional Bakery	541,249	501,775	540,959
Rahway Regional Laundry	797,291	974,400	1,260,050
Health:			
Laboratory Services	275,614	271,222	279,002
Human Services:			
Human Services Data Processing Center	4,360,740	4,830,498	7,226,282
Income Maintenance Information System	38,863	675,000	718,404
Law and Public Safety:			
Criminal Justice Data Processing Center	5,383,832	5,736,454	6,067,435
Public Advocate:			
Rate Counsel	1,539,168	1,945,158	1,964,104
Transportation:			
Engineering and Development Data Processing Center	3,206,474	3,423,606	3,829,966
Treasury:			
Automotive Services	7,610,656	8,367,547	9,332,131
Management and Financial Data Processing Center	8,108,272	8,205,793	9,552,828
Microfilm Section	254,264	253,652	281,629
Office of Public Communications	612,322	675,000	771,000
Print Shop	362,276	390,824	400,218
State Purchase Fund	13,179,670	14,974,681	16,291,132
All Other	6,228,655	1,636,043	1,724,159
Total Revolving Funds	$60,751,277	$66,441,166	$72,801,173
Grand Total Expenditures not Budgeted	$1,645,884,476	$1,843,585,435	$1,758,310,625

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Balance Available July 1	[1]$467,330,330	$646,470,391	$684,138,216
Less: Write-off of uncollectibles	.....	(7,434,196)	.....
Revenues	1,883,317,592	1,761,050,390	1,765,878,995
Interfund transfers from—			
Other bond and trust funds	5,727,312	6,000,000	6,500,000
General Fund	4,679,956	2,000,000	2,000,000
Other receipts	34,111,530	122,500,000	158,000,000
Adjustments	411,140	.....	.....
Total Available	$2,395,577,860	$2,530,586,585	$2,616,517,211
Expenditures	$1,408,631,217	$1,469,057,398	$1,604,338,386
Interfund transfers to—			
Other bond and trust funds	5,727,312	6,000,000	6,500,000
General Fund	267,817,005	297,890,871	234,039,692
Property Tax Relief Fund	26,931,935	30,500,000	11,000,000
Repayment to Federal government for advances	40,000,000	43,000,000	.....
Total Expenditures and transfers	$1,749,107,469	$1,846,448,369	$1,855,878,078
Balance Available June 30			
Unrestricted	$542,531,581	$613,496,661	$712,297,232
Restricted	103,938,810	70,641,555	48,341,901

(1) Excludes opening balance of the New Jersey State Area Redevelopment Fund, whose functions were transferred to the New Jersey Economic Development Authority in accordance with the Reorganization Plan signed by the Governor and filed February 27, 1978.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Beaches and Harbor Fund (PL 1977, c. 208)			
Balance Available July 1	.....	$5,176,950	$3,176,950
Revenues:			
Sale of bonds	$5,000,000	.....	.....
Premium and accrued interest on sale of bonds	13,986	.....	.....
Earnings on investments	443,580	$410,000	$325,000
Grants—Municipal	180,250	.....	.....
Total Revenues	$5,637,816	$410,000	$325,000
Due from sale of bonds	.....	.....	$5,000,000
Total Available	$5,637,816	$5,586,950	$8,501,950
Expenditures:			
Construction	.....	$500,000	$500,000
Shore protection	.....	1,500,000	7,500,000
Issuance expenses	$3,300	.....	5,000
Total Expenditures	$3,300	$2,000,000	$8,005,000
Transfer to General Fund	$457,566	$410,000	$325,000
Balance Available June 30	$5,176,950	$3,176,950	$171,950
Clean Waters Fund (PL 1976, c. 92)			
Balance Available July 1	$7,205,079	$3,629,281	$3,624,281
Revenues:			
Sale of bonds	$50,000,000	.....	.....
Premium and accrued interest on sale of bonds	117,909	.....	.....

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Earnings on investments	$2,437,991	$2,375,000	$1,650,000
Total Revenues	$52,555,900	$2,375,000	$1,650,000
Due from sale of bonds[a]	$24,000,000	$10,000,000	$10,000,000
Total Available	$83,760,979	$16,004,281	$15,274,281
Expenditures:			
Grants to local governments	$77,551,541	$10,000,000	$10,000,000
Issuance expenses	24,257	5,000	5,000
Total Expenditures	$77,575,798	$10,005,000	$10,005,000
Transfer to General Fund	$2,555,900	$2,375,000	$1,650,000
Balance Available June 30	$3,629,281	$3,624,281	$3,619,281
Emergency Flood Control Fund (PL 1978, c. 78)			
Balance Available July 1	.....	$10,000,000	$7,000,000
Revenues:			
Sale of bonds	$10,000,000	.....	.....
Premium and accrued interest on sale of bonds	16,995	.....	.....
Earnings on investments	11,684	$750,000	$750,000
Total Revenues	$10,028,679	$750,000	$750,000
Due from sale of bonds	.....	.....	$6,000,000
Total Available	$10,028,679	$10,750,000	$13,750,000
Expenditures:			
Construction	.....	$3,000,000	$5,500,000
Total Expenditures	.....	$3,000,000	$5,500,000
Transfer to General Fund	$28,679	$750,000	$750,000
Balance Available June 30	$10,000,000	$7,000,000	$7,500,000
Higher Education Buildings Construction Fund (PL 1971, c. 164)			
Balance Available July 1	$5,956,610	$4,443,737	$2,143,737
Revenues:			
Interest on investments	$528,578	$411,000	$148,000
Total Revenues	$528,578	$411,000	$148,000
Total Available	$6,485,188	$4,854,737	$2,291,737
Expenditures:			
Construction	$1,512,873	$2,300,000	.....
Total Expenditures	$1,512,873	$2,300,000	.....
Transfer to General Fund	$528,578	$411,000	$148,000
Balance Available June 30	$4,443,737	$2,143,737	$2,143,737
Housing Assistance Fund (PL 1968, c. 127)			
Balance Available July 1	$20,186	$9,883,081	$11,382,576
Revenues:			
Earnings on investments	$1,878	$3,000	$3,000
Mortgages receivable	9,862,895	1,519,681	.....
Interest on mortgages	30,000	12,420	10,628
Total Revenues	$9,894,773	$1,535,101	$13,628
Total Available	$9,914,959	$11,418,182	$11,396,204

[a] Currently, authorized but unissued bonds totaling $44,000,000 will, when sold, provide the resources to support fund expenditures.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Expenditures:			
Housing bond guarantee	.....	$20,186	.....
Total Expenditures	.....	$20,186	.....
Transfer to General Fund	$31,878	$15,420	$13,628
Balance Available June 30			
Unrestricted	$20,186	$350,000	$700,000
Restricted(1)	$9,862,895	$11,032,576	$10,682,576

(1) Represents 100% reserve of mortgages receivable.

Institutional Constructional Fund (PL 1978, c. 79)			
Balance Available July 1	.....	$20,000,000	$27,000,000
Revenues:			
Earnings on investments	$24,428	$1,790,000	$2,000,000
Sale of bonds	20,000,000	.....	.....
Premium and accrued interest on sale of bonds	33,990	.....	.....
Total Revenues	$20,058,418	$1,790,000	$2,000,000
Due from sale of bonds	.....	$15,000,000	$15,000,000
Total Available	$20,058,418	$36,790,000	$44,000,000
Expenditures:			
Construction	.....	$8,000,000	$20,000,000
Total Expenditures	.....	$8,000,000	$20,000,000
Transfer to General Fund	$58,418	$1,790,000	$2,000,000
Balance Available June 30	$20,000,000	$27,000,000	$22,000,000
Institutions Construction Fund (PL 1976, c. 93)			
Balance Available July 1	$839,030	$25,150,499	$17,150,499
Revenues:			
Sale of bonds	$30,000,000	.....	.....
Premium and accrued interest on sale of bonds	61,963	.....	.....
Earnings on investments	1,028,277	$2,461,000	$1,553,000
Total Revenues	$31,090,240	$2,461,000	$1,553,000
Due from sale of bonds	.....	$15,000,000	$20,000,000
Total Available	$31,929,270	$42,611,499	$38,703,499
Expenditures:			
Construction	$5,681,931	$23,000,000	$25,000,000
Issuance expenses	6,600	.....	.....
Total Expenditures	$5,688,531	$23,000,000	$25,000,000
Transfer to General Fund	$1,090,240	$2,461,000	$1,553,000
Balance Available June 30	$25,150,499	$17,150,499	$12,150,499
Medical Education Facilities Fund (PL 1977, c. 235)			
Balance Available July 1	$33,833,059	$26,045,377	$22,005,377
Revenues:			
Earnings on investments	$2,247,469	$2,340,000	$1,980,000
Refinancing savings	295,300	.....	.....
Total Revenues	$2,542,769	$2,340,000	$1,980,000
Adjustment to Fund Balance	$369,916	.....	.....
Total Available	$36,745,744	$28,385,377	$23,985,377

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Expenditures:			
Construction	$8,113,775	$4,000,000	$5,000,000
Administration	43,823	40,000	40,000
Total Expenditures	$8,157,598	$4,040,000	$5,040,000
Transfer to General Fund	$2,542,769	$2,340,000	$1,980,000
Balance Available June 30	$26,045,377	$22,005,377	$16,965,377
Mortgage Assistance Fund (PL 1976, c. 94)			
Balance Available July 1	($4,807,028)	$424,709	$7,432,815
Revenues:			
Sale of bonds	$10,000,000	.....	.....
Premium and accrued interest on sale of bonds	27,973	.....	.....
Mortgages receivable	.....	$2,308,106	$531,000
Interest on mortgages	30,017	64,243	62,125
Earnings on investments	179,838	208,000	272,000
Total Revenues	$10,237,828	$2,580,349	$865,125
Due from sale of bonds	.....	$5,000,000	.....
Total Available	$5,430,800	$8,005,058	$8,297,940
Expenditures:			
Mortgage assistance grants	$4,761,663	$300,000	$3,000,000
Issuance expenses	6,600	.....	.....
Total Expenditures	$4,768,263	$300,000	$3,000,000
Transfer to General Fund	$237,828	$272,243	$334,125
Balance Available June 30			
Unrestricted	$424,709	$5,199,709	$2,274,709
Restricted[1]	.....	$2,233,106	$2,689,106
1964 Higher Education Construction Fund (PL 1964, c. 142)			
Balance Available July 1	$22,465	.....	.....
Revenues:			
Earnings on investments	$457	.....	.....
Total Revenues	$457	.....	.....
Total Available	$22,922	.....	.....
Transfer to General Fund	$457	.....	.....
Transfer of Fund Balance to General Fund—Capital Construction	$22,465	.....	.....
Balance Available June 30	.....	.....	.....
Public Buildings Construction Fund (PL 1968, c. 128)			
Balance Available July 1	$10,109,632	$7,301,401	$4,301,401
Revenues:			
Earnings on investments	$945,427	$594,000	$300,000
Grants—Federal	107,342	.....	.....
Total Revenues	$1,052,769	$594,000	$300,000
Transferred from State 1952 Institution Construction Fund	$17,352	.....	.....
Transferred from State Institution Construction Fund	459	.....	.....
Total Available	$11,180,212	$7,895,401	$4,601,401

[1] Represents 100% reserve of mortgages receivable.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Expenditures:			
Construction	$2,933,384	$3,000,000	$2,000,000
Total Expenditures	$2,933,384	$3,000,000	$2,000,000
Transfer to General Fund	$945,427	$594,000	$300,000
Balance Available June 30	$7,301,401	$4,301,401	$2,301,401
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Balance Available July 1	$7,745,549	$8,318,847	$10,022,847
Revenues:			
Earnings on investments	$692,901	$704,000	$902,000
Total Revenues	$692,901	$704,000	$902,000
Reimbursement from General Fund	$504,375	.....	.....
Due from sale of bonds	.....	$5,000,000	$9,500,000
Total Available	$8,942,825	$14,022,847	$20,424,847
Expenditures:			
Construction	$623,978	$4,000,000	$10,000,000
Total Expenditures	$623,978	$4,000,000	$10,000,000
Balance Available June 30	$8,318,847	$10,022,847	$10,424,847
State Institution Construction Fund (PL 1949, c. 3)			
Balance Available July 1	$459	.....	.....
Total Available	$459	.....	.....
Transfer to Public Buildings Construction Fund	$459	.....	.....
Balance Available June 30	.....	.....	.....
State 1952 Institution Construction Fund (PL 1952, c. 3)			
Balance Available July 1	$17,352	.....	.....
Total Available	$17,352	.....	.....
Transfer to Public Buildings Construction Fund	$17,352	.....	.....
Balance Available June 30	.....	.....	.....
State 1964 Institution Construction Fund (PL 1964, c. 144)			
Balance Available July 1	$285,746	$52,531	.....
Revenues:			
Earnings on investments	$25,873	.....	.....
Total Revenues	$25,873	.....	.....
Total Available	$311,619	$52,531	.....
Expenditures:			
Construction	$233,215	$52,531	.....
Total Expenditures	$233,215	$52,531	.....
Transfer to General Fund	$25,873	.....	.....
Balance Available June 30	$52,531	.....	.....
State Land Acquisition and Development Fund (PL 1978, c. 118)			
Balance Available July 1	.....	$10,000,000	$15,000,000
Revenues:			
Sale of bonds	$10,000,000	.....	.....
Premium and accrued interest on sale of bonds	16,995	.....	.....

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Earnings on investments	$11,685	$1,000,000	$1,000,000
Total Revenues	$10,028,680	$1,000,000	$1,000,000
Due from sale of bonds	.....	$10,000,000	$10,000,000
Total Available	$10,028,680	$21,000,000	$26,000,000
Expenditures:			
Construction	.....	$5,000,000	$15,000,000
Total Expenditures	.....	$5,000,000	$15,000,000
Transfer to General Fund	$28,680	$1,000,000	$1,000,000
Balance Available June 30	$10,000,000	$15,000,000	$10,000,000
State Recreation and Conservation Land Acquisition Fund (PL 1961, c. 46)			
Balance Available July 1	$25,204	$25,475	.....
Revenues:			
Earnings on investments	$2,390	.....	.....
Sale of land	7,271	.....	.....
Total Revenues	$9,661	.....	.....
Total Available	$34,865	$25,475	.....
Expenditures:			
Land acquisition	.....	$25,475	.....
Administration	$7,000	.....	.....
Total Expenditures	$7,000	$25,475	.....
Transfer to General Fund	$2,390	.....	.....
Balance Available June 30	$25,475	.....	.....
State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165)			
Balance Available July 1	$6,409,879	$3,250,336	$850,336
Revenues:			
Earnings on investments	$916,896	$300,000	$85,000
Interest on funds deposited with Superior Court	13,317	.....	.....
Miscellaneous	350	.....	.....
Total Revenues	$930,563	$300,000	$85,000
Total Available	$7,340,442	$3,550,336	$935,336
Expenditures:			
Land acquisition	$3,097,515	$2,400,000	.....
Administration	62,378	.....	.....
Total Expenditures	$3,159,893	$2,400,000	.....
Transfer to General Fund	$930,213	$300,000	$85,000
Balance Available June 30	$3,250,336	$850,336	$850,336
State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102)			
Balance Available July 1	($21,264,182)	$842,484	$3,592,484
Revenues:			
Sale of bonds	$40,000,000	.....	.....
Premium and accrued interest on sale of bonds	89,936	.....	.....
Earnings on investments	1,978,113	$1,500,000	$1,500,000
Grants—Federal	1,904,104	2,750,000	2,750,000
Total Revenues	$43,972,153	$4,250,000	$4,250,000

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Due from sale of bonds	.....	$20,000,000	$20,000,000
Total Available	$22,707,971	$25,092,484	$27,842,484
Expenditures:			
Land acquisition	$10,851,631	$5,000,000	$5,000,000
Land development	1,796,229	5,000,000	5,000,000
Grants	6,780,266	10,000,000	10,000,000
Administration	347,197	.....	.....
Issuance expenses	22,115	.....	.....
Total Expenditures	$19,797,438	$20,000,000	$20,000,000
Transfer to General Fund	$2,068,049	$1,500,000	$1,500,000
Balance Available June 30	$842,484	$3,592,484	$6,342,484
State Teachers College Building Construction Fund (PL 1951, c. 340)			
Balance Available July 1	$1,499	.....	.....
Total Available	$1,499	.....	.....
Refund to General Fund	$1,499	.....	.....
Balance Available June 30	.....	.....	.....
State Transportation Fund (PL 1968, c. 126)			
Balance Available July 1	$7,592,884	$48,109,270	$24,109,270
Revenues:			
Sale of bonds	$25,000,000	.....	.....
Premium and accrued interest on sale of bonds	69,932	.....	.....
Earnings on investments	3,544,227	$1,894,000	$650,000
Interest on right-of-way escrow deposit	3,282	.....	.....
Grants—Federal	46,076,900	.....	.....
Total Revenues	$74,694,341	$1,894,000	$650,000
Due from sale of bonds[a]	$5,000,000	.....	$5,000,000
Total Available	$87,287,225	$50,003,270	$29,759,270
Expenditures:			
Highway construction	$5,430,687	.....	.....
Public transportation	30,091,040	$24,000,000	$24,000,000
Issuance expenses	38,787	.....	.....
Total Expenditures	$35,560,514	$24,000,000	$24,000,000
Transfer to General Fund	$3,617,441	$1,894,000	$650,000
Balance Available June 30			
Unrestricted	$882,197	$3,032,197	$5,109,270
Restricted[1]	$47,227,073	$21,077,073	.....
State Water Development Fund (PL 1958, c. 35)			
Balance Available July 1	$1,013,519	$1,013,519	$1,013,519
Revenues:			
Earnings on investments	$96,949	$95,000	$95,000
Total Revenues	$96,949	$95,000	$95,000
Total Available	$1,110,468	$1,108,519	$1,108,519

[a] Currently, authorized but unissued bonds totaling $23,000,000 will, when sold, provide the resources to support fund expenditures.

[1] Represents 100% reserve of Federal grants receivable.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Expenditures:			
Total Expenditures	.....	.....	.....
Transfer to General Fund	$96,949	$95,000	$95,000
Balance Available June 30	$1,013,519	$1,013,519	$1,013,519
Transportation Rehabilitation and Improvement Fund of 1979 (PL 1979, c. 165)			
Balance Available July 1	.....	.....	$20,000,000
Revenues:			
Earnings on investments	.....	$1,500,000	$2,500,000
Total Revenues	.....	$1,500,000	$2,500,000
Due from sale of bonds	.....	$40,000,000	$50,000,000
Total Available	.....	$41,500,000	$72,500,000
Expenditures:			
Construction	.....	$20,000,000	$46,800,000
Engineering	.....	.....	3,200,000
Total Expenditures	.....	$20,000,000	$50,000,000
Transfer to General Fund	.....	$1,500,000	$2,500,000
Balance Available June 30	.....	$20,000,000	$20,000,000
Water Conservation Fund (PL 1969, c. 127)			
Balance Available July 1	$21,328,314	$26,448,334	$12,448,334
Revenues:			
Earnings on investments	$3,963,472	$1,200,000	$575,000
Municpal loans receivable	12,156,739	.....	.....
Interest on loans	392,866	100,000	50,000
Miscellaneous	15,100	.....	.....
Repayment of loans	3,226,360	.....	.....
Total Revenues	$19,754,537	$1,300,000	$625,000
Due from sale of bonds	.....	.....	$5,000,000
Total Available	$41,082,851	$27,748,334	$18,073,334
Expenditures:			
Sewerage facilities grants	$7,337,866	$14,000,000	$10,000,000
Planning and site acquisition	2,496,939	.....	.....
Administration	434,459	.....	.....
Insurance expense	8,915	.....	.....
Total Expenditures	$10,278,179	$14,000,000	$10,000,000
Transfer to General Fund	$4,356,338	$1,300,000	$625,000
Balance Available June 30			
Unrestricted	$14,718,434	$5,718,434	$4,718,434
Restricted[1]	$11,729,900	$6,729,900	$2,729,900

[1] Represents 100% reserve of loans receivable.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
College of Medicine and Dentistry of New Jersey—Construction Grant Fund (PL 1970, c. 270)			
Balance Available July 1	$152,347	$166,608	$181,608
Revenues:			
Earnings on investments	$14,261	$15,000	$16,000
Total Revenues	$14,261	$15,000	$16,000
Total Available	$166,608	$181,608	$197,608
Balance Available June 30	$166,608	$181,608	$197,608
College of Medicine and Dentistry of New Jersey—Endowment Fund (PL 1970, c. 270)			
Balance Available July 1	$241,216	$242,736	$257,736
Revenues:			
Earnings on investments	$12,157	$15,000	$16,000
Total Revenues	$12,157	$15,000	$16,000
Total Available	$253,373	$257,736	$273,736
Expenditures:			
Payment to college	$10,637	.....	.....
Total Expenditures	$10,637	.....	.....
Balance Available June 30	$242,736	$257,736	$273,736
College of Medicine and Dentistry of New Jersey—Endowment Fund "B" (PL 1970, c. 270)			
Balance Available July 1	$5,912,758	$5,909,299	$6,379,299
Revenues:			
Earnings on investments	$436,526	$470,000	$500,000
Total Revenues	$436,526	$470,000	$500,000
Total Available	$6,349,284	$6,379,299	$6,879,299
Expenditures:			
Payment to college	$439,985	.....	.....
Total Expenditures	$439,985	.....	.....
Balance Available June 30	$5,909,299	$6,379,299	$6,879,299
College of Medicine and Dentistry of New Jersey—Grant Fund (PL 1970, c. 270)			
Balance Available July 1	$367,633	$368,931	$391,931
Revenues:			
Earnings on investments	$28,778	$29,000	$31,000
Total Revenues	$28,778	$29,000	$31,000
Total Available	$396,411	$397,931	$422,931
Expenditures:			
Payment to college	$27,480	$6,000	.....
Total Expenditures	$27,480	$6,000	.....
Balance Available June 30	$368,931	$391,931	$422,931
College of Medicine and Dentistry of New Jersey—Grant Fund "B" (PL 1970, c. 270)			
Balance Available July 1	$975,257	$992,901	$1,382,901

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Revenues:			
Earnings on investments	$87,706	$90,000	$105,000
Grants	225,000	300,000	200,000
Total Revenues	$312,706	$390,000	$305,000
Total Available	$1,287,963	$1,382,901	$1,687,901
Expenditures:			
Payment to college	$295,062	.....	.....
Total Expenditures	$295,062	.....	.....
Balance Available June 30	$992,901	$1,382,901	$1,687,901
College of Medicine and Dentistry of New Jersey—Self-Insurance Reserve Fund			
Balance Available July 1	$2,524,468	$3,181,479	$3,776,479
Revenues:			
Earnings on investments	$302,715	$350,000	$400,000
Deposits	358,442	250,000	250,000
Total Revenues	$661,157	$600,000	$650,000
Total Available	$3,185,625	$3,781,479	$4,426,479
Expenditures:			
Payments to claimants	$4,146	$5,000	$5,000
Total Expenditures	$4,146	$5,000	$5,000
Balance Available June 30	$3,181,479	$3,776,479	$4,421,479
Common Pension Fund "A" (PL 1970, c. 270)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$54,445,996	$50,285,000	$53,800,000
Total Revenues	$54,445,996	$50,285,000	$53,800,000
Total Available	$54,445,996	$50,285,000	$53,800,000
Expenditures:			
Payment to pension funds	$54,445,996	$50,285,000	$53,800,000
Total Expenditures	$54,445,996	$50,285,000	$53,800,000
Balance Available June 30	.....	.....	.....
Common Pension Fund "B" (PL 1970, c. 270)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$140,265,248	$171,000,000	$197,300,000
Total Revenues	$140,265,248	$171,000,000	$197,300,000
Total Available	$140,265,248	$171,000,000	$197,300,000
Expenditures:			
Payment to pension funds	$140,265,248	$171,000,000	$197,300,000
Total Expenditures	$140,265,248	$171,000,000	$197,300,000
Balance Available June 30	.....	.....	.....
Common Pension Fund "C" (PL 1970, c. 270)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$7,225,657	$7,500,000	$8,800,000
Total Revenues	$7,225,657	$7,500,000	$8,800,000

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Total Available	$7,225,657	$7,500,000	$8,800,000
Expenditures:			
Payment to pension funds	$7,225,657	$7,500,000	$8,800,000
Total Expenditures	$7,225,657	$7,500,000	$8,800,000
Balance Available June 30	.....	.....	.....
1837 Surplus Revenue Fund (PL 1923, c. 40)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$47,911	$50,000	$50,000
Total Revenues	$47,911	$50,000	$50,000
Total Available	$47,911	$50,000	$50,000
Transfer to General Fund	$47,911	$50,000	$50,000
Balance Available June 30	.....	.....	.....
Emergency Services Fund (PL 1972, c. 133)			
Balance Available July 1	$2,018,985	$2,152,765	$2,251,765
Revenues:			
Earnings on investments	$179,104	$185,000	$190,000
Total Revenues	$179,104	$185,000	$190,000
Total Available	$2,198,089	$2,337,765	$2,441,765
Expenditures:			
Payments to municipalities	$45,324	$86,000	.....
Total Expenditures	$45,324	$86,000	.....
Balance Available June 30	$2,152,765	$2,251,765	$2,441,765
General Revenue Sharing Fund			
Balance Available July 1	$252,461	$4	$4
Revenues:			
From Federal government	$74,567,652	$76,000,000	$19,000,000
Earnings on investments	17,891	.....	.....
Total Revenues	$74,585,543	$76,000,000	$19,000,000
Total Available	$74,838,004	$76,000,004	$19,000,004
Transfer to General Fund	$74,838,000	$76,000,000	$19,000,000
Balance Available June 30	$4	$4	$4
General Trust Fund (Bond and Interest Accounts) (PL 1947, c. 158)			
Balance Available July 1	$3,800	.....	.....
Total Available	$3,800	.....	.....
Transfer to General Fund	$3,800	.....	.....
Balance Available June 30	.....	.....	.....
Higher Education Assistance Fund (PL 1959, c. 121)			
Balance Available July 1	$14,741,580	$22,185,261	$25,161,921
Revenues:			
Earnings on investments	$746,677	$895,690	$985,259
Loan fees	1,499,275	2,040,000	2,110,000
Miscellaneous—Interest on notes	243,942	661,733	981,733
Grants—Federal	5,795,460	1,084,969	1,367,695
Total Revenues	$8,285,354	$4,682,392	$5,444,687

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Total Available	$23,026,934	$26,867,653	$30,606,608
Expenditures:			
Administration	$841,673	$1,705,732	$2,279,492
Total Expenditures	$841,673	$1,705,732	$2,279,492
Balance Available June 30			
Unrestricted	$10,126,780	$10,453,440	$11,198,635
Restricted[1]	$12,058,481	$14,708,481	$17,128,481
[1] Represents 100% reserve of students loans receivable.			
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Balance Available July 1	$2,315,927	$2,529,520	.....
Revenues:			
Earnings on investments	$213,593	$215,000	.....
Total Revenues	$213,593	$215,000	.....
Total Available	$2,529,520	$2,744,520	.....
Expenditures:			
Payment to New Jersey Property Liability Insurance Guaranty Association	.....	$2,744,520	.....
Total Expenditures	.....	$2,744,520	.....
Balance Available June 30	$2,529,520	.....	.....
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$63,800	$60,000	$60,000
Total Revenues	$63,800	$60,000	$60,000
Total Available	$63,800	$60,000	$60,000
Transfer to General Fund	$63,800	$60,000	$60,000
Balance Available June 30	.....	.....	.....
Mutual Workmen's Compensation Security Fund (PL 1935, c. 133)			
Balance Available July 1	$6,467,152	$7,433,110	$7,928,110
Revenues:			
Earnings on investments	$479,080	$495,000	$460,000
Assessments—Insurance companies	486,878	.....	.....
Total Revenues	$965,958	$495,000	$460,000
Total Available	$7,433,110	$7,928,110	$8,388,110
Balance Available June 30			
Unrestricted	$6,714,969	$5,859,969	$6,288,110
Restricted[1]	$718,141	$2,068,141	$2,100,000
[1] Represents 100% reserve of claims receivable.			
New Home Warranty Security Fund (PL 1977, c. 467)			
Balance Available July 1	.....	$287,002	$1,513,002
Revenues:			
Fees	$286,400	$1,661,000	$3,400,000
Earnings on investments	602	65,000	225,000
Total Revenues	$287,002	$1,726,000	$3,625,000

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Total Available	$287,002	$2,013,002	$5,138,002
Expenditures:			
Administration	.....	$500,000	$725,000
Total Expenditures	.....	$500,000	$725,000
Balance Available June 30	$287,002	$1,513,002	$4,413,002
N. J. Federal—State Rural Rehabilitation Fund			
Balance Available July 1	.....	$410,370	$398,870
Revenues:			
Loans receivable	$155,155	.....	.....
Interest on loans	8,258	$8,000	$8,000
Earnings on investments	16,217	20,500	23,000
Miscellaneous	17	.....	.....
Total Revenues	$179,647	$28,500	$31,000
Transfer from General Fund	$271,747	.....	.....
Total Available	$451,394	$438,870	$429,870
Expenditures:			
Administration	$41,024	$40,000	$40,000
Total Expenditures	$41,024	$40,000	$40,000
Balance Available June 30			
Unrestricted	$255,215	$250,715	$248,715
Restricted[1]	$155,155	$148,155	$141,155
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Balance Available July 1	$4,315,678	$6,008,607	$7,788,607
Revenues:			
Assessments—Insurance companies	$9,106,376	$10,000,000	$10,000,000
Earnings on investments	641,736	780,000	910,000
Total Revenues	$9,748,112	$10,780,000	$10,910,000
Total Available	$14,063,790	$16,788,607	$18,698,607
Expenditures:			
Payments to insurers	$8,055,183	$9,000,000	$9,000,000
Total Expenditures	$8,055,183	$9,000,000	$9,000,000
Balance Available June 30	$6,008,607	$7,788,607	$9,698,607
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Balance Available July 1	$7,423,552	$11,823,040	$16,033,040
Revenues:			
Tax on hazardous substances	$6,402,848	$6,000,000	$6,000,000
Penalties and interest	39,895	40,000	40,000
Earnings on investments	760,030	1,080,000	1,600,000
Total Revenues	$7,202,773	$7,120,000	$7,640,000
Total Available	$14,626,325	$18,943,040	$23,673,040
Expenditures:			
Clean-up costs	$2,075,654	$1,950,000	$2,000,000
Prevention and research	.....	200,000	200,000
Total Expenditures	$2,075,654	$2,150,000	$2,200,000

[1] Represents 100% reserve of loans receivable.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Transfer to General Fund for tax collection, enforcement and administration	$727,631	$760,000	$1,000,000
Balance Available June 30:	$11,823,040	$16,033,040	$20,473,040
Outstanding Checks Accounts (PL 1944, c. 148)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$138,725	$145,500	$175,000
Outstanding checks	.....	302,730	293,000
Total Revenues	$138,725	$448,230	$468,000
Total Available	$138,725	$448,230	$468,000
Transfer to General Fund	$138,725	$448,230	$468,000
Balance Available June 30	.....	.....	.....
Real Estate Guaranty Fund (PL 1976, c. 112)			
Balance Available July 1	$351,771	$469,059	$607,059
Revenues:			
Fee assessments	$89,055	$90,000	$90,000
Earnings on investments	36,314	48,000	52,000
Total Revenues	$125,369	$138,000	$142,000
Total Available	$477,140	$607,059	$749,059
Expenditures:			
Claims	$8,081	.....	.....
Total Expenditures	$8,081	.....	.....
Balance Available June 30	$469,059	$607,059	$749,059
Rutgers Medical School—Restricted Fund (PL 1970, c. 270)			
Balance Available July 1	$3,528,968	$4,294,819	$4,139,819
Revenues:			
Earnings on investments	$315,851	$345,000	$370,000
Grants	450,000	.....	.....
Total Revenues	$765,851	$345,000	$370,000
Total Available	$4,294,819	$4,639,819	$4,509,819
Expenditures:			
Payment to university	.....	$500,000	$1,000,000
Total Expenditures	.....	$500,000	$1,000,000
Balance Available June 30	$4,294,819	$4,139,819	$3,509,819
School Building Aid—Capital Reserve Fund (PL 1956, c. 8)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$309,072	$295,000	$295,000
Total Revenues	$309,072	$295,000	$295,000
Total Available	$309,072	$295,000	$295,000
Expenditures:			
Payment to school districts	$309,072	$295,000	$295,000
Total Expenditures	$309,072	$295,000	$295,000
Balance Available June 30	.....	.....	.....

STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

TRUST AND AGENCY FUNDS

EXHIBIT "B"- 2

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
School Fund (PL 1903, c. 1)			
Balance Available July 1	$31,334,000	$33,615,122	$33,615,122
Revenues:			
Earnings on investments	$1,981,937	$2,350,000	$2,420,000
Sale of riparian lands	2,239,398	.....	.....
Total Revenues	$4,221,335	$2,350,000	$2,420,000
Adjustment of prior years advances on grants	$41,224	.....	.....
Total Available	$35,596,559	$35,965,122	$36,035,122
Transfer to General Fund	$1,981,437	$2,350,000	$2,420,000
Balance Available June 30	$33,615,122	$33,615,122	$33,615,122
Special Railroad Deposits Trust Fund (PL 1903, c. 257)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$1,443	$1,400	$1,300
Total Revenues	$1,443	$1,400	$1,300
Total Available	$1,443	$1,400	$1,300
Transfer to General Fund	$1,443	$1,400	$1,300
Balance Available June 30	.....	.....	.....
State Disability Benefits Fund (PL 1948, c. 110)			
Balance Available July 1	$57,924,361	$80,261,385	$102,412,704
Revenues:			
Contributions	$116,529,176	$122,143,000	$119,993,000
Assessments on private and state plans	1,242,756	1,500,000	1,605,000
Assessments—UDB deficits	13,150,532	14,000,000	14,980,000
Earnings on investments	4,750,075	5,575,000	6,850,000
Total Revenues	$135,672,539	$143,218,000	$143,428,000
Total Available	$193,596,900	$223,479,385	$245,840,704
Expenditures:			
Benefits	$106,397,950	$115,780,000	$110,762,000
Total Expenditures	$106,397,950	$115,780,000	$110,762,000
Transfer to General Fund	$6,937,565	$5,286,681	$5,243,948
Balance Available June 30	$80,261,385	$102,412,704	$129,834,756
State Lottery Fund (PL 1970, c. 13)			
Balance Available July 1	.....	.....	.....
Revenues:			
Sale of tickets	$281,909,642	$334,550,000	$365,250,000
Earnings on investments	1,994,249	1,500,000	1,800,000
Miscellaneous	15,317	50,555	11,555
Total Revenues	$283,919,208	$336,100,555	$367,061,555
Prizes forfeited	$5,111,530	$2,500,000	$2,500,000
Transfer from General Fund	73,834	.....	.....
Total Available	$289,104,572	$338,600,555	$369,561,555

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Application of Resources:			
Interfund Transfers—			
Administration	$5,368,392	$3,610,276	$3,747,555
Other administration expenses	.....	137,279	.....
Institutions and aid to education	122,042,608	148,000,000	168,000,000
Allocation for prizes	148,179,863	176,703,000	193,314,000
Game development contract costs	13,513,709	10,150,000	4,500,000
Total Applied	$289,104,572	$338,600,555	$369,561,555
Balance Available June 30	.....	.....	.....
State of New Jersey Cash Management Fund (PL 1977, c. 281)			
Balance Available July 1	$5,608	$24,982	$111,982
Revenues:			
Contributons from State participants			
General fund	.....	$250,000,000	$500,000,000
Bond, trust and agency funds	$603,577,078	508,000,000	500,000,000
Contributions from non-State particpants			
Pension systems	295,406,077	445,000,000	900,000,000
Local governments and other	36,779,936	300,000,000	500,000,000
Earnings on investments	28,705,628	43,800,000	88,000,000
Charge to non-State participants for reserve fund	19,374	87,000	200,000
Charge to non-State participants for administrative costs	19,374	87,000	200,000
Less: Contra-credits			
To State participants—Principal			
General fund	.....	(250,000,000)	(500,000,000)
Bond, trust and agency funds	(603,577,078)	(508,000,000)	(500,000,000)
To non-State particpants—Principal			
Pension systems	(295,406,077)	(445,000,000)	(900,000,000)
Local governments and other	(36,779,936)	(300,000,000)	(500,000,000)
To State participants—Earnings			
General fund	.....	(2,300,000)	(4,000,000)
Bond, trust and agency funds	(22,409,128)	(18,000,000)	(40,000,000)
To non-State participants—Earnings			
Pension systems	(4,319,657)	(9,000,000)	(12,000,000)
Local governments and other	(1,976,843)	(14,500,000)	(32,000,000)
Non-State participants reserve fund	(19,374)	(87,000)	(200,000)
Total Revenues	$19,374	$87,000	$200,000
Total Available	$24,982	$111,982	$311,982
Transfer to General Fund	.....	.....	.....
Balance Available June 30	$24,982	$111,982	$311,982
State of New Jersey—Tischler Memorial Fund			
Balance Available July 1	.....	$446,460	$457,060
Revenues:			
Bequest	$416,073	.....	.....
Interest on investments	30,387	$35,600	$36,400
Total Revenues	$446,460	$35,600	$36,400
Total Available	$446,460	$482,060	$493,460
Expenditures:			
Library materials	.....	$25,000	$25,000
Total Expenditures	.....	$25,000	$25,000
Balance Available June 30	$446,460	$457,060	$468,460

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Stock Workmen's Compensation Security Fund (PL 1935, c. 133)			
Balance Available July 1	$26,929,480	$30,697,611	$34,072,611
Revenues:			
Receipts from contributors	$1,675,536	$625,000	.....
Earnings on investments	2,092,595	2,750,000	$3,050,000
Total Revenues	$3,768,131	$3,375,000	$3,050,000
Total Available	$30,697,611	$34,072,611	$37,122,611
Balance Available June 30			
Unrestricted	$30,685,719	$33,805,611	$36,855,611
Restricted[1]	$11,892	$267,000	$267,000
[1] Represents 100% reserve of claims receivable.			
Transportation Benefit Fund (PL 1971, c. 222)			
Balance Available July 1	.....	.....	.....
Revenues:			
Tax collections	$305,720	$95,000	.....
Total Revenues	$305,720	$95,000	.....
Total Available	$305,720	$95,000	.....
Expenditures:			
Refunds to taxpayers	$305,720	$95,000	.....
Total Expenditures	$305,720	$95,000	.....
Balance Available June 30	.....	.....	.....
Transportation Fund (PL 1961, c. 32)			
Balance Available July 1	.....	.....	.....
Revenues:			
Tax collections[1]	$75,476,510	$82,000,000	$40,000,000
Total Revenues	$75,476,510	$82,000,000	$40,000,000
Total Available	$75,476,510	$82,000,000	$40,000,000
Expenditures:			
Refunds to taxpayers	$18,896,815	$18,500,000	$18,000,000
Total Expenditures	$18,896,815	$18,500,000	$18,000,000
Transfer to Property Tax Relief Fund	$26,931,935	$30,500,000	$11,000,000
Transfer to General Fund	29,647,760	33,000,000	11,000,000
Balance Available June 30	.....	.....	.....
[1] After the calendar year ending December 31, 1980, taxes shall cease to be imposed, assessed and collected pursuant to Chapter 36, PL 1969.			
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 199)			
Balance Available July 1	$1,357,499	$1,583,188	$2,293,688
Revenues:			
Escheats	$359,648	$2,300,000	$400,000
Earnings on investments	186,218	191,000	200,000
Total Revenues	$545,866	$2,491,000	$600,000
Total Available	$1,903,365	$4,074,188	$2,893,688

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Expenditures:			
Refunds	$26,814	$25,000	$25,000
Miscellaneous	863	500	500
Total Expenditures	$27,677	$25,500	$25,500
Transfer to General Fund	$292,500	$1,755,000	$300,000
Balance Available June 30	$1,583,188	$2,293,688	$2,568,188
Unclaimed Domestic Life Insurance Escheat Reserve Fund (PL 1946, c. 154)			
Balance Available July 1	$123,943	$274,375	$350,375
Revenues:			
Escheats	$426,547	$300,000	$300,000
Earnings on investments	35,969	36,000	38,000
Total Revenues	$462,516	$336,000	$338,000
Total Available	$586,459	$610,375	$688,375
Expenditures:			
Refunds	$12,084	$10,000	$10,000
Total Expenditures	$12,084	$10,000	$10,000
Transfer to General Fund	$300,000	$250,000	$250,000
Balance Available June 30	$274,375	$350,375	$428,375
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Balance Available July 1	$3,557,035	$4,313,657	$4,919,657
Revenues:			
Unclaimed funds	$1,737,237	$1,900,000	$1,500,000
Earnings on investments	212,954	230,000	270,000
Interest on loans	293,595	66,000	67,000
Total Revenues	$2,243,786	$2,196,000	$1,837,000
Total Available	$5,800,821	$6,509,657	$6,756,657
Expenditures:			
Administration	$70,295	$75,000	$75,000
Refunds	84,869	90,000	90,000
Total Expenditures	$155,164	$165,000	$165,000
Transfer to General Fund	$1,332,000	$1,425,000	$1,000,000
Balance Available June 30			
Unrestricted	$2,426,062	$2,990,062	$3,617,062
Restricted(1)	$1,887,595	$1,929,595	$1,974,595
Unemployment Benefits Liability Fund (PL 1977, c. 307)			
Balance Available July 1	$1,924,295	$3,272,163	$2,542,163
Revenues:			
State employees' contributions	$2,894,302	$2,900,000	$3,000,000
Earnings on investments	333,067	370,000	300,000
Total Revenues	$3,227,369	$3,270,000	$3,300,000
Transfer from General Fund appropriation	$3,830,000	$2,000,000	$2,000,000
Total Available	$8,981,664	$8,542,163	$7,842,163

(1) Represents 100% reserve of loans receivable.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Expenditures:			
Transfer of benefits liability payments to the Unemployment Compensation Fund	$5,709,501	$6,000,000	$6,500,000
Balance Available June 30	$3,272,163	$2,542,163	$1,342,163
Unemployment Compensation Auxiliary Fund (PL 1948, c. 79)			
Balance Available July 1	$6,026,544	$5,551,152	$3,841,985
Revenues:			
Earnings on investments	$430,370	$400,000	$375,000
Fines and penalties—Net	3,112,750	3,331,000	3,564,000
Total Revenues	$3,543,120	$3,731,000	$3,939,000
Total Available	$9,569,664	$9,282,152	$7,780,985
Transfer to General Fund	$4,018,512	$5,440,167	$5,667,886
Balance Available June 30	$5,551,152	$3,841,985	$2,113,099
Unemployment Compensation Fund (PL 1936, c. 270)			
Balance Available July 1	$177,314,700	$173,387,394	$200,830,394
Revenues:			
Unemployment tax	$631,274,708	$668,808,000	$702,248,000
Federal government—Extended benefits	74,000,000	80,000,000	85,000,000
Federal government—Public service employees	17,479,387	25,000,000	25,000,000
Federal employees—Administration	11,429,730	10,500,000	11,000,000
Ex-servicemen's—Administration	14,500,000	15,000,000	15,550,000
Federal trade readjustment allowance	13,655,000	13,000,000	13,300,000
Federal government—Special unemployment assistance	2,232,499	.....	.....
Federal government—MDTA, CETA	1,304,800	1,500,000	1,800,000
Federal government—Work incentive program	773,250	600,000	600,000
Return of Reed Act funds	455,211	.....	.....
Total Revenues	$767,104,585	$814,408,000	$854,498,000
Transfer from Unemployment Benefits Liability Fund	$5,709,501	$6,000,000	$6,500,000
Total Available	$950,128,786	$993,795,394	$1,061,828,394
Expenditures:			
Benefits paid—			
Regular	$665,121,107	$679,694,000	$713,679,000
Federal employees	9,538,560	10,015,000	10,516,000
State employees	5,709,501	6,000,000	6,500,000
Ex-servicemen	13,949,704	14,647,000	15,379,000
Public service employees	19,157,638	20,116,000	20,116,000
MDTA - CETA	1,521,684	1,339,000	1,406,000
Trade readjustment allowance	11,670,714	12,254,000	12,867,000
Special unemployment assistance	3,585,467	.....	.....
Work incentive program	765,597	550,000	550,000
Combined wage claims	5,721,420	5,350,000	5,360,000
Total Expenditures	$736,741,392	$749,965,000	$786,373,000
Other Expenditures			
Repayment to Federal government for advances[1]	40,000,000	43,000,000	.....
Balance Available June 30	$173,387,394	$200,830,394	$275,455,394

[1] At June 30, 1979 the balance of advances from the Federal government is $694,928,000. From the fiscal 1980 revenues, $43,000,000 has been applied as a reduction of the June 30, 1979 outstanding balance. In fiscal year 1981, further repayments of funds advanced from the Federal government is expected to be paid through increased Federal unemployment tax assessments on 1980 taxable wages reported by New Jersey employers.

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

	Fiscal Years Ending June 30		
	1979 Actual	1980 Estimated	1981 Estimated
Unsatisfied Claim and Judgment Fund (PL 1952. c. 174)			
Balance Available July 1	$31,002,633	$32,552,423	$26,307,391
Less: Write-off of uncollectible claims receivable	.....	($7,434,196)	.....
Revenues:			
Fees from motorists	$28,757	$15,000	$10,000
From insurance companies	438,400	6,370,663	12,700,000
Earnings on investments	1,131,737	1,360,000	2,210,000
Interest on claims	392,756	415,000	420,000
Total Revenues	$1,991,650	$8,160,663	$15,340,000
Total Available	$32,994,283	$33,278,890	$41,647,391
Expenditures:			
Non-reimbursement payments to claimants	$9,077	$3,000,000	$3,400,000
Provision for uncollectible accounts	.....	3,678,454	4,769,394
Total Expenditures	$9,077	$6,678,454	$8,169,394
Transfer to General Fund	$432,783	$293,045	$306,020
Balance Available June 30:			
Unrestricted	$13,763,287	$17,355,905	$24,036,431
Restricted[1]	$18,789,136	$8,951,486	$9,135,546
[1] Represents 100% reserve of claims receivable.			
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Balance Available July 1	$1,901,423	$1,919,137	$1,936,507
Revenues:			
Interest on defaulted loans	$863	.....	.....
Earnings on investments	32,932	$33,600	$34,300
Total Revenues	$33,795	$33,600	$34,300
Total Available	$1,935,218	$1,952,737	$1,970,807
Expenditures:			
Collections and legal expenses	$81	.....	.....
Total Expenditures	$81	.....	.....
Transfer to General Fund	$16,000	$16,230	$16,230
Balance Available June 30:			
Unrestricted	$420,595	$440,465	$461,035
Restricted[1]	$1,498,542	$1,496,042	$1,493,542
[1] Represents 100% reserve of loans receivable.			

STATE OF NEW JERSEY
CONSOLIDATED BALANCE SHEET
June 30, 1979

Assets	June 30, 1979	June 30, 1978
Cash		
Demand Accounts (Note 3)	$ (55,481,376)	$ (52,369)
Time Accounts	15,900,000	22,500,000
Investments at Book Value (Note 4)	4,203,450,461	3,494,349,661
Receivables		
Taxes	258,445,981	251,799,349
Federal Government—Transportation Purposes (Note 5)	382,740,502	440,855,890
Departmental Accounts (Note 6)	573,115,805	600,616,260
Loans	39,335,387	16,580,709
Other	71,722,054	56,291,503
Other Assets		
State Purchase Revolving Fund	2,000,000	2,000,000
Deferred Charges	799,809	
Amount to be raised for future redemption of State bonds and certificates of Agricultural Experiment Station	1,712,841,000	1,589,221,000
Total	$7,204,869,623	$6,474,162,003

Liabilities, Appropriations and Fund Balances		
Current Liabilities		
Accounts Payable and Encumbrances (Note 8)		
Current Fiscal Year	$1,052,598,175	$ 845,651,918
Prior Fiscal Years	175,299,074	141,311,074
Deferred Revenue (Note 9)	24,263,140	43,945,744
Due to Pension Systems	2,906,172,300	2,513,587,058
Federal Unemployment Advances	694,928,000	734,928,000
Other	13,016,910	7,045,192
Long Term Liabilities		
State bonds (Note 11)	1,712,725,000	1,589,105,000
Certificates of Agricultural Experiment Station	116,000	116,000
Total Liabilities	6,579,118,599	5,875,689,986
Appropriation Balances	614,746,851	851,753,958
Fund Balance		
Unrestricted (Note 13)		
General Fund	217,160,509	164,128,606
Property Tax Relief Fund	970,414	117,382,132
Gubernatorial General Elections Fund	1,417,338	188,679
Casino Control Fund	(4,038,708)	(3,179,696)
Casino Revenue Fund	8,785,069	1,513,060
Bond Funds	(98,411,232)	(290,280,432)
Trust and Agency Funds	(292,665,132)	(352,035,394)
Restricted		
General Fund	67,980,379	43,576,758
Bond Funds	21,592,796	
Trust and Agency Funds	88,212,740	65,424,346
Total	$7,204,869,623	$6,474,162,003

The accompanying notes are an integral part of the consolidated balance sheet.

STATE OF NEW JERSEY
NOTES TO CONSOLIDATED BALANCE SHEET
June 30, 1979

Note 1—Financial Statements

The National Council on Governmental Accounting in its publication entitled *Governmental Accounting, Auditing and Financial Reporting* defines a fund as an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

These statements reflect financial reporting practices in accordance with the above, in that activities formerly recorded in a single fund (the General Fund) are now segregated and accounted for as separate funds, each with a self-balancing set of accounts. These are the Property Tax Relief Fund, Gubernatorial General Elections Fund, Casino Control Fund and Casino Revenue Fund.

Note 2—Significant Accounting Policies

The modified accrual basis of accounting is utilized for all funds. Under this basis revenues are recorded as received in cash except for: (1) revenues susceptible to accrual (measurable and available); (2) revenues of a material amount that have not been received at the normal time of receipt; and (3) material revenues received prior to normal time of receipt, which are recorded as deferred revenue. Expenditures are recorded on the accrual basis except for: (1) disbursements for inventory type items, prepaid expenses, and fixed assets, which are considered expenditures at the time of purchase; (2) interest on long term debt and employer social security contributions which are recorded as an expenditure when paid; (3) the adoption of the encumbrance method of accounting wherein funds are reserved and committed, usually based on the issuance of a purchase order or the execution of a contract, and the outstanding encumbrance is recognized as an obligation until liquidated.

Note 3—Cash—Demand Accounts

Negative book balances represent a managed overdraft. Available cash in bank, except for compensating balances, is invested until checks are presented to the bank for payment. Available cash of certain Bond Funds, and Trust and Agency Funds is invested through the State of New Jersey Cash Management Fund.

Note 4—Investments

All securities purchased are recorded at cost and amortized for premium or discount. Securities received as donations and from settlement of claims are recorded at market value when received, and any difference between that and the par value is amortized.

Note 5—Receivables—Federal Government for Transportation Purposes

Includes amounts established as appropriations by the State to the Department of Transportation, based upon Federal Highway Apportionments, the expenditure of which becomes the basis for reimbursement. In addition, amounts previously earned and billed, but not yet collected, are a part of this balance.

Note 6—Receivables—Departmental Accounts

Consists principally of amounts established as appropriations by the State based upon Federal and other grant awards, the expenditure of which becomes the basis for reimbursement. In addition, amounts previously earned and billed, but not yet collected, are a part of this balance. Appropriate reserves have been established for amounts deemed to be uncollectible, and the net amounts are reflected herein.

Note 7—Fixed Assets

Fixed assets are not reflected in the financial statements. They are recorded as expenditures at the time of acquisition.

Note 8—Accounts Payable and Encumbrances

Includes appropriations reserved or committed based upon the issuance of a purchase order or the execution of a contract. The outstanding amounts are recognized as an obligation until liquidated. In addition, included in this balance are amounts due for goods and services provided, but not liquidated as of the report date.

Note 9—Deferred Revenue

Represents amounts received but unearned, applicable to future periods including license and registration fees, college tuitions and other miscellaneous sources.

Note 10—Long Term Lease Commitments

At June 30, 1979, there were 114 long-term realty lease agreements with unexpired periods ranging from 3 to 24 years. Future obligations for these leases amount to $77,737,000 and the annual rental payments are approximately $9,462,000.

The State has entered into three agreements (two dated 10/15/64 and one dated 6/15/65) whereby the Public Employees Retirement System and the Teachers' Pension and Annuity Fund have incurred construction costs of approximately $17.9 million. Under these agreements the facilities are owned by the pension funds and leased to the State for a period of 20 years, and at the end of the term, the State may exercise its option to purchase the facilities at a cost of one dollar per agreement. Under generally accepted accounting principles, such leases are treated as purchase agreements and accordingly have been eliminated from the long-term lease commitments indicated above. At June 30, 1979 the remaining liability for these agreements is $7.6 million.

Note 11—Bonded Debt

The outstanding bonded debt represents general obligation bonds which are secured by the full faith and credit of the State. Except for the amounts appropriated in fiscal year 1979, the amounts outstanding are to be raised and appropriated through future appropriation acts. An additional $1,000,000 Emergency Housing Bonds (act of 1946) remain authorized, but will not be issued.

The State has guaranteed the principal and interest payments on bonds issued by the New Jersey Highway Authority with an outstanding balance of $101,209,000. The State has also guaranteed the principal and interest payments on the Sports Complex Refunding Bonds of the New Jersey Sports and Exposition Authority in the amount of $299,550,000. The State's liability is contingent upon each Authority's inability to meet such debt service requirements through derived revenues. The State is also obligated to meet annual deficiences in debt service for the South Jersey Port Corporation and the New Jersey Housing Finance Agency.

Note 12—Contingent Liabilities

The State is involved in a number of legal actions wherein the State of New Jersey has the potential for either significant loss of revenue or unanticipated expenditure. It is the opinion of the Attorney General that the ultimate disposition of the cases cannot be predicted.

Pursuant to the New Jersey Tort Claims Act there are numerous cases pending involving in excess of $200 million. In the opinion of the Attorney General, the ultimate disposition of these matters would involve a significantly lesser amount.

Note 13—Unrestricted Fund Balances

The Casino Control Fund reflects the excess of expenditures incurred over the revenues received from licenses and other fees. The statute which established the fund, as amended September 18, 1979, provides for reimbursement of all unrecovered costs from special assessments to casinos by December 31, 1980.

As of June 30, 1979, certain bond funds reflect legislative appropriations totaling $161.1 million, made prior to the sale of bonds. Currently authorized but unissued bonds totaling $588.5 million will, when sold, provide the resources to support these appropriations.

The Unemployment Compensation Fund included within Trust and Agency Funds reflects the excess of advances from the Federal Government in the amount of $694,928,000 and $734,928,000 at June 30, 1979 and 1978 for payment of New Jersey Unemployment Benefits over fund assets totaling $173,387,394 and $177,314,701 respectively. Advances may be repaid at any time by the Governor, or by increased rates on Federally taxable wages reported by New Jersey employers.

DIRECT STATE SERVICES

LEGISLATURE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Legislature			
$2,590,604	$153,378	$22,510	$2,766,492	$2,481,109	Senate	$2,790,818	$3,033,270	$3,033,270
4,022,634	245,559	27,112	4,295,305	4,142,967	General Assembly	4,884,917	5,301,450	5,301,450
$6,613,238	$398,937	$49,622	$7,061,797	$6,624,076	*Sub-Total*	$7,675,735	$8,334,720	$8,334,720
					Office of Legislative Services			
$857,967	$4,616	$46,021	$908,604	$780,518	Management and General Support	$566,687	$603,352	$527,752
1,449,826	.....	74,290	1,524,116	1,446,950	Legal Services	562,658	531,989	520,989
.....	.....	.....	.....	.....	Information and Research	1,480,756	1,624,878	1,606,765
1,222,008	.....	32,000	1,254,008	1,228,109	State Auditing	1,438,381	1,682,757	1,672,757
787,550	.....	.....	787,550	553,911	Budget and Program Review	827,384	717,253	707,253
$4,317,351	$4,616	$152,311	$4,474,278	$4,009,488	*Sub-Total*	$4,875,866	$5,160,229	$5,035,516
$1,287,075	$66,815	$35,245	$1,389,135	$1,251,226	Legislative Commissions	$1,384,011	$1,889,921	$1,556,913
$12,217,664	**$470,368**	**$237,178**	**$12,925,210**	**$11,884,790**	**Total Appropriation, Legislature**	**$13,935,612**	**$15,384,870**	**$14,927,149**

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, 1977, for a term of four years and all members of the General Assembly were elected in November, 1979, for a term of two years.

The compensation of members of the Legislature is fixed at $10,000 per year until January 1, 1980, and at $18,000 per year thereafter (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions (Others Variable)	120	120	120	120	120

0001. SENATE

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,590,604	$153,378	$22,510	$2,766,492	$2,481,109	Senate	01	$2,790,818	$3,033,270	$3,033,270
$2,590,604	**$153,378**	**$22,510**	**$2,766,492**	**$2,481,109**	**Sub-Total Appropriation**		**$2,790,818**	**$3,033,270**	**$3,033,270**
					Distribution by Object				
					Personal Services—				
$403,334			$403,334	$398,333	Senators (40)		$564,668	$726,000	$726,000
585,000		$26,810	611,810	610,864	Salaries and wages		607,000	667,000	667,000
800,000	$63,695		863,695	777,192	Members' staff services		800,000	800,000	800,000
$1,788,334	$63,695	$26,810	$1,878,839	$1,786,389	*Total Personal Services*		$1,971,668	$2,193,000	$2,193,000
$255,150		$88,150	$343,300	$336,206	Materials and Supplies		$326,850	$350,150	$350,150
$515,000		—$89,395	$425,605	$337,605	Services Other Than Personal		$470,180	$468,000	$468,000
$9,000		$1,000	$10,000	$9,741	Maintenance and Fixed Charges		$9,000	$9,000	$9,000
					Special Purpose—				
		$55,666	$55,666	$7,041	Members' district office expenses				
$3,120		95	3,215	3,215	Compensation awards		$3,120	$3,120	$3,120
	$89,683	— 59,816	29,867		Control				
$3,120	$89,683	— $4,055	$88,748	$10,256	*Total Special Purpose*		$3,120	$3,120	$3,120
$20,000			$20,000	$912	Additions, Improvements and Equipment		$10,000	$10,000	$10,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

0002. GENERAL ASSEMBLY

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,022,634	$245,559	$27,112	$4,295,305	$4,142,967	General Assembly	02	$4,884,917	$5,301,450	$5,301,450
$4,022,634	**$245,559**	**$27,112**	**$4,295,305**	**$4,142,967**	**Sub-Total Appropriation**		**$4,884,917**	**$5,301,450**	**$5,301,450**
					Distribution by Object				
					Personal Services—				
$803,334		— $7,000	$796,334	$796,080	Assemblymen (80)		$1,124,667	$1,440,000	$1,440,000
585,000		250,412	835,412	835,340	Salaries and wages		625,950	795,950	795,950
1,600,000	$64,215	— 20,000	1,644,215	1,569,768	Members' staff services		1,600,000	1,830,000	1,830,000
$2,988,334	$64,215	$223,412	$3,275,961	$3,201,188	*Total Personal Services*		$3,350,617	$4,065,950	$4,065,950
$312,300		$4,747	$317,047	$313,660	Materials and Supplies		$412,300	$515,500	$515,500
$692,000		—$89,287	$602,713	$601,295	Services Other Than Personal		$692,000	$690,000	$690,000
$10,000		— $1,810	$8,190	$4,559	Maintenance and Fixed Charges		$10,000	$10,000	$10,000

01. LEGISLATURE—Continued

0002. GENERAL ASSEMBLY

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Ref. Key	Adjusted Approp.	Year Ending June 30, 1981 Requested	Recommended
					Special Purpose—				
.....	.....	$78,535	$78,535	$14,897	Members' district offices expenses		.....	.....	.....
.....	.....	50	50	50	Compensation awards		.....	.....	.....
.....	$181,344	—178,535	2,809	.....	Control		.....	.....	.....
.....	.....	.....	.....	.....	Expenses of the General Assembly		s$400,000	.....	.....
.....	$181,344	—$99,950	$81,394	$14,947	*Total Special Purpose*		$400,000	.....	.....
$20,000	.....	—$10,000	$10,000	$7,318	Additions, Improvements and Equipment		$20,000	$20,000	$20,000
	It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.								
$6,613,238	$398,937	$49,622	$7,061,797	$6,624,076	Total Appropriation		$7,675,735	$8,334,720	$8,334,720

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

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

OBJECTIVES

1. To provide budgetary, audit, fiscal and program performance, evaluation and analysis, legal assistance, information and research service to the standing reference, joint and special legislative committees and commissions and to the officers and members of the Legislature.
2. To provide continuous revision of the general and permanent statute law of the State; preparing and submitting to the Legislature for its action legislative bills designed to revise such portions of the general and permanent statute law as in the 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.
3. To study the methods, practices and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the Commission shall deem desirable.

Program Classifications

03. Management and General Support—Serves the several Divisions of the office including, but not limited to, the areas of personnel, budgeting, purchasing, printing, property, space, facilities and accounting services.
04. Legal Services—Drafts and redrafts legislative bills, resolutions and amendments of pending legislation proposed for introduction in the Legislature; examines and edits legislation 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; on request furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals; assigns compilation numbers to newly-enacted laws.
05. Information and Research—Provides staff for legislative standing reference committees and such other committees and commissions as directed; prepares informational memoranda and reports on legislative matters, drafts of bills, resolutions and bill amendments; schedules various legislative hearings and meetings and records their proceedings; operates a public information service; and prepares and distributes various legislative documents.
06. State Auditing—Performs a comprehensive financial post-audit of the State and all of its agencies. The Division examines and audits accounts, reports and statements and, in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The Division makes, or causes to be made, studies and reports with respect to economy, internal management control and compliance with laws and regulations of the operation of State or State-supported agencies.
07. Budget and Program Review—Collects and assembles information with reference to the fiscal affairs of the State; examines all requests for appropriations and claims against the State; provides the Legislature with expenditure information and performance analyses of programs and transactions; examines and processes fiscal notes, and provides staff to the Senate Revenue, Finance and Appropriation Committee, the Assembly Taxation Committee, the Assembly Appropriation Committee and such other committees and commissions as assigned.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	213	216	216	217	216
Management and General Support	9	9	9	7	7
Legal Services	27	26	26	24	24
Information and Research	73	78	78	82	81
State Auditing	67	67	67	75	75
Budget and Program Review	37	36	36	29	29
Authorized Positions	3	7	7	.....	.....
Total Positions	216	223	223	217	216

01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$857,967	$4,616	$46,021	$908,604	$780,518	Management and General Support	03	$566,687	$603,352	$527,752
1,449,826	.....	74,290	1,524,116	1,446,950	Legal Services	04	562,658	531,989	520,989
.....	.....	.....	.....	.....	Information and Research	05	1,480,756	1,624,878	1,606,765
1,222,008	.....	32,000	1,254,008	1,228,109	State Auditing	06	1,438,381	1,682,757	1,672,757
787,550	.....	.....	787,550	553,911	Budget and Program Review	07	827,384	717,253	707,253
$4,317,351	**$4,616**	**$152,311**	**$4,474,278**	**$4,009,488**	**Total Appropriation**		[1]$4,875,866	$5,160,229	$5,035,516
					Distribution by Object				
					Personal Services—				
$21,250	.....	.....	$21,250	$21,250	State Auditor		$21,250	$21,250	$21,250
3,891,222	.....	$120,887	4,012,109	3,648,343	Salaries and wages		4,355,961	4,660,058	4,610,058
.....	.....	.....	.....	.....	New position		.....	8,113	.....
$3,912,472	.....	$120,887	$4,033,359	$3,669,593	*Total Personal Services*		[2]$4,377,211	$4,689,421	$4,631,308
$99,500	.....	—$15,925	$83,575	$69,463	Materials and Supplies		$97,300	$88,200	$88,200
$188,879	.....	$61,672	$250,551	$227,846	Services Other Than Personal		$254,305	$293,533	$232,233
$29,600	.....	$3,680	$33,280	$17,301	Maintenance and Fixed Charges		$29,150	$22,575	$21,775
					Special Purpose—				
$28,000	.....	.....	$28,000	.....	Computer statutory research	03	$30,000	$30,000	$30,000
.....	.....	.....	.....	.....	Space study of legislative use of State House Annex	03	60,000	.....	.....
51,500	.....	—$43,500	8,000	$593	Special professional services	06	.....	.....	.....
.....	.....	{ 6,249 } E2,748	8,997	3,988	Compensation awards		.....	4,500	3,000
$79,500	.....	—$34,503	$44,997	$4,581	*Total Special Purpose*		$90,000	$34,500	$33,000
$7,400	$4,616	$16,500	$28,516	$20,704	Additions, Improvements and Equipment		$27,900	$32,000	$29,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$126,933	.....	$126,933	$126,933	State Auditing	06	$126,933	.....	.....
.....	$126,933	.....	$126,933	$126,933	*Total Federal Funds*		$126,933	.....	.....
$4,317,351	$131,549	$152,311	$4,601,211	$4,136,421	*Grand Total*		$5,002,799	$5,160,229	$5,035,516

It is recommended that the unexpended balances as of June 30, 1980 in this account be appropriated.

[1] The data for fiscal year 1979-80 reflects the reorganization of the Office of Legislative Services.

[2] Includes allocation of $185,340 for 1979-80 salary program, for comparison purposes.

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 carry forward the participation of the State as a member of the Council of State Governments, both regionally and nationally; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and other states and with the Federal government; to maintain liaison with the Advisory Commission on Intergovernmental Relations, established by Federal law, and to organize and maintain governmental machinery for such purposes.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$4,180	.....	.....	$4,180	$3,059	Expenses of Commission	$8,000	$8,000	$8,000
57,680	.....	.....	57,680	57,680	The Council of State Governments	63,200	63,200	63,200
5,300	.....	.....	5,300	5,300	Atlantic States Marine Fisheries Commission	5,300	5,300	5,300

01. LEGISLATURE—Continued

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

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$13,200	.....	.....	$13,200	$13,200	National Conference of Commissioners on Uniform State Laws	$13,200	$14,520	$14,520
24,750	.....	.....	24,750	24,750	Education Commission of the States ...	37,125	37,125	37,125
40,835	.....	.....	40,835	40,835	National Governors' Association	63,286	63,286	63,286
3,000	.....	.....	3,000	3,000	Advisory Commission on Intergovernmental Relations	3,000	3,000	3,000
52,130	.....	.....	52,130	52,130	National Conference of State Legislatures	55,900	61,490	61,490
25,000	.....	.....	25,000	24,993	Eastern Regional Conference of Council of State Governments, Atlantic City, New Jersey	.....	.....	.....
$226,075	.....	.....	$226,075	$224,947	*Total Special Purpose*	$249,011	$255,921	$255,921
$226,075	.....	.....	**$226,075**	**$224,947**	**Sub-Total Appropriation**	**$249,011**	**$255,921**	**$255,921**

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

The Committee was established (PL 1975, c. 16) and is authorized, empowered and directed to conduct a continuing study of the system of free public schools, its financing, administration and operations, and to make recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
.....	$46,675	.....	$46,675	$16,210	Expenses of Commission	.....	.....	.....
.....	**$46,675**	.....	**$46,675**	**$16,210**	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

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

The Commission (C52:9M-1 et seq.) conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities; and any matter concerning the public peace, public safety and public justice and cooperates with the Attorney General, the county prosecutors, officers of the Federal government and other law enforcement officers in the investigation of violations of the laws and the performance of their official duties. The Commission, in addition, performs investigations at the direction of the Legislature or the Executive and recommends legislative or regulatory change.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$906,000	$192	$8,955	$915,147	$873,121	Expenses of Commission	$975,000	$1,414,000	$1,080,992
$906,000	**$192**	**$8,955**	**$915,147**	**$873,121**	**Sub-Total Appropriation**	**$975,000**	**$1,414,000**	**$1,080,992**

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0024. COMMISSION ON INDIVIDUAL LIBERTY AND PERSONAL PRIVACY

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

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

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
s$10,000	.....	.....	$10,000	$10,000	Expenses of Commission	.....	.....	.....
$10,000	.....	.....	$10,000	$10,000	Sub-Total Appropriation	.....	.....	.....

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0025. COMMISSION TO STUDY SEX DISCRIMINATION IN THE STATUTES

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

No later than October 1, 1979, the chairman was required to submit to the President of the Senate, the Speaker of the General Assembly and the Governor, a report describing the activities and the accomplishments of the Commission and, if it is the judgment of the Commission that its termination date should be postponed or eliminated, stating the reasons for such judgment. This act expires on January 12, 1982.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
s$5,000	.....	.....	$5,000	$3,034	Expenses of Commission	$15,000	$30,000	$30,000
$5,000	.....	.....	$5,000	$3,034	Sub-Total Appropriation	$15,000	$30,000	$30,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0026. COMMISSION ON BUSINESS EFFICIENCY IN THE PUBLIC SCHOOLS

The Commission was established (PL 1979, c. 69) to develop and implement a 5-year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
s$20,000	.....	.....	$20,000	.....	Expenses of Commission	.....	$15,000	$15,000
$20,000	.....	.....	$20,000	.....	Sub-Total Appropriation	.....	$15,000	$15,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0030. COMMISSION TO STUDY TEACHER PREPARATION PROGRAMS AT NEW JERSEY COLLEGES

The Commission was established (PL 1978, c. 25) to conduct a study of teacher preparation programs at New Jersey colleges with emphasis on the accreditation, approval and evaluation of such programs, in the context of the goals and missions of each institution and of the Statewide master plan for higher education.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
.....	.....	[1]$25,000	$25,000	$1,300	Expenses of Commission	.....	$15,000	$15,000
.....	.....	$25,000	$25,000	$1,300	Sub-Total Appropriation	.....	$15,000	$15,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

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

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0031. COMMISSION ON THE INCIDENCE OF CANCER

The Commission was established (1976 Senate Resolution 16 and continued by 1978 Senate Resolution 6) to undertake a comprehensive study and examination of the reasons for the extraordinary incidence of cancer in this State and of such means as may lie within the power of the governmental authorities in this State to control the factors contributing to such incidence.

The Commission has all the powers granted pursuant to chapter 13 of Title 52 of the Revised Statutes.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
.....	.....	.....	.....	.....	Expenses of Commission	$25,000	$25,000	$25,000
.....	.....	.....	.....	.....	Sub-Total Appropriation	$25,000	$25,000	$25,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$120,000	$19,948	$1,290	$141,238	$122,614	Expenses of Commission	$120,000	$135,000	$135,000
$120,000	$19,948	$1,290	$141,238	$122,614	Sub-Total Appropriation	$120,000	$135,000	$135,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

$1,287,075	$66,815	$35,245	$1,389,135	$1,251,226	Total Appropriation, Legislative Commissions	$1,384,011	$1,889,921	$1,556,913

OFFICE OF THE CHIEF EXECUTIVE

SUMMARY

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$1,392,042	$60,844	$102,254	$1,555,140	$1,493,195	Executive Management	$1,570,018	$1,641,077	$1,641,077

06. OFFICE OF THE CHIEF EXECUTIVE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM DESCRIPTION

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 in such a way that public needs are met and maximum benefit attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as commander-in-chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning condition of the State and recommends measures, submits the annual State budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	48	62	62	62	62
Authorized Positions	12	12	12	5	5
Total Positions	60	74	74	67	67

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 — Requested	Recommended
$1,392,042	$60,844	$102,254	$1,555,140	$1,493,195	Executive Management	01	$1,570,018	$1,641,077	$1,641,077
$1,392,042	**$60,844**	**$102,254**	**$1,555,140**	**$1,493,195**	**Total Appropriation**		**$1,570,018**	**$1,641,077**	**$1,641,077**
					Distribution by Object				
					Personal Services—				
$65,000			$65,000	$65,000	Governor		$65,000	$65,000	$65,000
28,500		— $6,150	22,350		Secretary to the Governor		28,500	28,500	28,500
888,097		77,996	966,093	953,737	Salaries and wages		1,035,091	1,074,177	1,074,177
$981,597		$71,846	$1,053,443	$1,018,737	*Total Personal Services*		[1]$1,128,591	$1,167,677	$1,167,677
$40,850		$5,040	$45,890	$45,571	Materials and Supplies		$44,350	$46,000	$46,000
$176,395		$30,360	$206,755	$205,057	Services Other Than Personal		$197,877	$211,000	$211,000
$25,700		$10,500	$36,200	$29,042	Maintenance and Fixed Charges		$31,700	$39,400	$39,400
					Special Purpose—				
$35,000			$35,000	$35,000	Allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State, operation of an official residence and other expenses		$35,000	$35,000	$35,000
130,000			130,000	130,000	Office of Planning and Policy Development		130,000	139,000	139,000
		150	150	150	Compensation awards				
	$60,844	— 47,142	13,702		Control				
$165,000	$60,844	— $46,992	$178,852	$165,150	*Total Special Purpose*		$165,000	$174,000	$174,000
$2,500		$31,500	$34,000	$29,638	Additions, Improvements and Equipment		$2,500	$3,000	$3,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	$15,713 / R241,144	— $3,216	$253,641	$222,390	Executive Management		$447,161	$188,062	$188,062
	$256,857	— $3,216	$253,641	$222,390	*Total Federal Funds*		$447,161	$188,062	$188,062
$1,392,042	$317,701	$99,038	$1,808,781	$1,715,585	*Grand Total*		$2,017,179	$1,829,139	$1,829,139

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

[1] Includes allocation of $95,730 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Natural Resource Management			
$476,454	$24,952	$8,806	$510,212	$505,692	Animal Disease Control	$505,704	$778,400	$535,957
1,096,978	.....	32,506	1,129,484	1,119,728	Plant Pest and Disease Control	1,201,307	1,367,153	1,247,046
658,201	10,700	20,372	689,273	684,665	Resource Development Services	728,396	1,090,676	739,707
$2,231,633	$35,652	$61,684	$2,328,969	$2,310,085	*Sub-Total*	$2,435,407	$3,236,229	$2,522,710
					Economic Planning and Development			
$449,468	.....	— $4,056	$445,412	$440,347	Marketing Services	$444,758	$579,902	$463,637
$449,468	.....	— $4,056	$445,412	$440,347	*Sub-Total*	$444,758	$579,902	$463,637
					Economic Regulation			
$405,431	.....	—$30,084	$375,347	$373,663	Dairy Industry Regulation	$439,565	$467,576	$443 643
631,729	.....	— 4,689	627,040	622,967	Other Commodity Regulation	660,481	698,707	684,832
$1,037,160	.....	—$34,773	$1,002,387	$996,630	*Sub-Total*	$1,100,046	$1,166,283	$1,128,475
					Management and Administration			
$762,580	.....	$45,151	$807,731	$799,039	Management and Administrative Services	$900,899	$1,099,477	$948,403
$762,580	.....	$45,151	$807,731	$799,039	*Sub-Total*	$900,899	$1,099,477	$948,403
$4,480,841	**$35,652**	**$68,006**	**$4,584,499**	**$4,546,101**	**Total Appropriation, Department of Agriculture**	**$4,881,110**	**$6,081,891**	**$5,063,225**

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Classifications

01. Animal Disease Control—All livestock entering New Jersey and/or maintained on New Jersey farms are subject to Department programs for disease control and eradication. These controls include periodic inspections for general herd and flock health by Department veterinarians; regularly scheduled tests for brucellosis and tuberculosis; the quarantine of infected herds and flocks; the slaughter of stock infested with brucellosis, tuberculosis and hog cholera; disinfection of the premises and herd retests until eradication is confirmed. Indemnification is provided in those instances where infected stock must be destroyed to control spread of the disease effectively. The Department also provides equine infectious anemia testing and various other testing on a fee basis. Interstate health certificates are issued for animals for export.

    To prevent the introduction of diseases not known to exist in the United States, the Department participates in the National Emergency Animal Disease Eradication Program directed by the United States Department of Agriculture.

    All New Jersey plate waste feeding swine farms must be licensed by the Department; bi-monthly inspections are made to check herd health, sanitary conditions and proper cooking; all swine imports must be accompanied by a health certificate and quarantined until released by Department inspection; all New Jersey livestock dealers must be licensed by the Department and records are inspected semi-annually.

    All manufacturers and distributors selling livestock biologics in New Jersey must be registered and receive approval of products intended to be sold; sales records are required for "trace-back" of disease outbreaks that might result from misuse of adulterated material.

02. Plant Pest and Disease Control—Controls, in cooperation with the United States Department of Agriculture, the movement of all plant materials through and in the State; all nurseries producing plant materials are inspected annually and must qualify for certification based on freedom from disease and pests.

    Surveys are conducted regularly to delineate and calculate insect populations and disease problems; major infestations, when required, are countered with chemical and/or biological control programs which entail broad applications of chemical agents and the production and dissemination of effective and beneficial parasites.

    Random seed samples from retail distributors are analyzed for variety content and tested for germination; products which do not conform to label claims are ordered removed from sale and violators are subject to penalty action and prosecution; all beehives in the State are inspected on an organized plan.

03. Resource Development Services—This program is directed toward maintaining, conserving, and developing New Jersey's rural and agricultural areas; controlling soil erosion and sedimentation; controlling non-point sources of water pollution; preventing flood and storm water damage and to conserving, protecting and developing soil, water and related renewable natural resources throughout the State. The primary objectives of this program are for improved agricultural productivity, environmental improvements and economic growth for all citizens.

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

    A plan for a farmland preservation program is being developed for the State under the leadership of the Division of Rural Resources. The Division also assists in solving the urban/rural conflicts brought about by population pressures in the proximity of active farms as well as issues of farm labor, energy, taxation, and environmental problems that directly affect the farmer.

    A Federal/State Cooperative Crop Reporting Service is maintained to provide forecasts and/or final estimates of crop acreage, livestock numbers, food production, prices and farm commodity stocks.

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

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Animal Disease Control					
Livestock	298,300	297,400	298,000	298,000	298,000
Poultry	1,728,000	1,750,000	1,700,000	1,700,000	1,700,000
Market value of livestock (thousands)	$167,203	$185,420	$189,000	$190,000	$190,000
Incidence of Infection					
Brucellosis	.045%	.008%	.....	.....	.....
Tuberculosis	0%	0%	.....	.....	.....
Equine infectious anemia	.18%	.22%	.....	.....	.....
Market value of livestock lost/market value of livestock	.10%	.31%	.....	.....	.....
Livestock dealers licensed and inspected	74	64	70	72	72
Swine farms licensed and inspected	99	83	90	90	90
Income from EIA testing program	$21,219	$16,602	$19,000	$21,000	$21,000

10. DEPARTMENT OF AGRICULTURE—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Plant Pest and Disease Control					
Forest acreage	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000
Crop acreage	600,000	600,000	600,000	600,000	600,000
Market Value of Production (thousands)					
Nursery and forest production/market and inventory value	$56,200	$67,000	$70,000	$74,000	$74,000
Field crops	$91,800	$92,600	$93,200	$93,000	$93,000
Vegetables	$80,300	$102,000	$105,000	$110,000	$110,000
Fruits and berries	$38,100	$53,000	$55,000	$59,000	$59,000
Bees and honey	$900	$920	$920	$1,030	$1,030
Plant Pest Management					
Value of trees protected against gypsy moth in forested communities	$36,284,000	$38,232,000	$53,000,000	$54,000,000	$54,000,000
Reduction in plant losses and savings in pesticide usage resulting from detection programs	$2,896,000	$3,389,000	$3,000,000	$3,000,000	$3,000,000
Forest and crop acreage stabilized biologically	850,000	1,068,000	1,000,000	1,200,000	1,200,000
Savings in cost of pesticides from biological control	$2,150,000	$2,686,000	$2,500,000	$3,000,000	$3,000,000
Tests made on seed samples collected	3,346	3,293	4,000	4,000	4,000
Percent of seed samples correctly labeled	95%	95%	97%	97%	.....
Seed crop acreage inspected	.....	4,052	6,000	5,000	5,000
Percent of seed crop acreage certifiable	.....	92%	85%	85%	.....
Nurseries and dealers inspected	1,422	1,425	1,450	1,475	1,475
Percent passing inspection	88%	90%	90%	90%	.....
Bee colonies inspected	8,800	8,865	10,000	10,200	10,200
Percent of bee colonies passing inspection	95%	99%	99%	98%	.....
Resource Development Services					
Acres of farmland[a]	990,000	990,000	985,000	985,000	985,000
Open space and farmland acreage requiring conservation treatment	1,102,000	1,093,000	1,078,000	970,000	970,000
Watersheds requiring treatment by construction projects	33	33	33	33	33
Uncompleted soil survey acres	245,000	154,000	64,000	30,000	30,000

[a] Includes farms with product sales of $1,000 or more.

POSITION DATA

Budgeted Positions	**89**	**89**	**89**	**108**	**90**
Animal Disease Control	25	25	25	32	25
Plant Pest and Disease Control	50	50	50	54	50
Resource Development Services	14	14	14	22	15
Authorized Positions	20	17	16	27	27
Total Positions	109	106	105	135	117

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$476,454	$24,952	$8,806	$510,212	$505,692	Animal Disease Control	01	$505,704	$778,400	$535,957
1,096,978	.....	32,506	1,129,484	1,119,728	Plant Pest and Disease Control	02	1,201,307	1,367,153	1,247,046
658,201	10,700	20,372	689,273	684,665	Resource Development Services	03	728,396	1,090,676	739,707
$2,231,633	**$35,652**	**$61,684**	**$2,328,969**	**$2,310,085**	**Total Appropriation**		**$2,435,407**	**$3,236,229**	**$2,522,710**
					Distribution by Object				
$1,561,463	.....	$66,534	$1,642,613	$1,634,104	Personal Services— Salaries and wages		$1,761,635	$1,892,675	$1,787,011
14,616	.....	.....	.....	.....	Position transferred from another Statewide program		.....	17,309	17,309
.....	.....	.....	.....	.....	New positions		.....	263,355	.....
$1,576,079	.....	$66,534	$1,642,613	$1,634,104	*Total Personal Services*		[1]$1,761,635	$2,173,339	$1,804,320
$118,920	.....	— $8,451	$110,469	$109,245	Materials and Supplies		$117,145	$162,365	$129,395
$134,510	.....	—$15,437	$119,073	$117,874	Services Other Than Personal		$124,560	$323,435	$144,600
$149,899	.....	—$21,667	$128,232	$127,625	Maintenance and Fixed Charges		$148,835	$155,435	$152,675

10. DEPARTMENT OF AGRICULTURE—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Special Purpose—				
$5,000	$24,952	E$30,000	$59,952	$57,836	Indemnities—Cattle diseases	01	.....	$10,000	.....
.....	.....	.....	.....	.....	Indemnities—Swine	01	.....	20,000	.....
70,000	.....	550	70,550	70,547	Gypsy moth control	02	$80,000	90,000	$90,000
41,615	10,700	.....	52,315	49,310	Soil survey program	03	71,472	64,720	64,720
120,000	.....	.....	120,000	120,000	Grants to soil conservation districts	03	120,000	160,000	120,000
.....	.....	E 4,380	4,380	3,314	Compensation awards		.....	.....	.....
.....	.....	50	50	50	Other special purpose	03	.....	.....	.....
$236,615	$35,652	$34,980	$307,247	$301,057	*Total Special Purpose*		$271,472	$344,720	$274,720
$15,610	.....	$5,725	$21,335	$20,180	Additions, Improvements and Equipment		$11,760	$76,935	$17,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$100,000	.....	.....	$100,000	$65,015	Plant Pest and Disease Control	02	.....	.....	.....
$100,000	.....	.....	$100,000	$65,015	*Total Capital Construction*		.....	.....	.....
$2,331,633	$35,652	$61,684	$2,428,969	$2,375,100	*Total General Fund*		$2,435,407	$3,236,229	$2,522,710
					Federal Funds				
.....	$5,700 + R 12,705	.....	$18,405	$17,298	Animal Disease Control	01	$38,125	$42,530	$42,530
.....	146,990 + R281,752	.....	428,742	284,494	Plant Pest and Disease Control	02	279,000	299,000	299,000
.....	299,011 + R 58,909	.....	357,920	316,321	Resource Development Services	03	30,000	97,000	97,000
.....	$805,067	.....	$805,067	$618,113	*Total Federal Funds*		$347,125	$438,530	$438,530
					All Other Funds				
.....	.....	$4,330	$4,330	.....	Plant Pest and Disease Control	02	.....	.....	.....
.....	$7,669 + R 20,300	7,000	34,969	$31,200	Resource Development Services	03	$32,596	$36,096	$36,096
.....	$27,969	$11,330	$39,299	$31,200	*Total All Other Funds*		$32,596	$36,096	$36,096
$2,331,633	$868,688	$73,014	$3,273,335	$3,024,413	*Grand Total*		$2,815,128	$3,710,855	$2,997,336

It is recommended that the unexpended balances as of June 30, 1980 in the Gypsy moth control and Soil survey program accounts be appropriated for the same purpose.

[1] Includes allocation of $96,480 for 1979-80 salary program, for comparison purposes.

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

OBJECTIVES

1. To expand trade and consumer demand for New Jersey agricultural products, both domestic and overseas.
2. To foster the development of modern, adequate facilities for the distribution, processing and marketing of New Jersey farm products.
3. To provide consumers with timely and factual information concerning the periods of availability and most efficient and satisfactory use of New Jersey farm produces.
4. To provide a base for efficient mercantile exchange of farm commodities.
5. To promote direct New Jersey farmer/consumer sales.
6. To supply and service New Jersey schools, charitable and welfare organizations with nutritious agricultural commodities and other food secured through Federal sources and provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

PROGRAM DESCRIPTION

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

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

Program Classifications

06. Marketing Services—Supply/price data on agricultural commodities are gathered daily and are made available to producers, handlers and consumers through various types of media.

Varied advertising and promotional programs are conducted to expand consumer demand for New Jersey agricultural products at home and abroad.

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

Exhibits are displayed at the various agricultural fairs throughout the State to inform the public about New Jersey agricultural products, as well as promote improvement of the quality of livestock and crops and financial support is provided to the fairs by granting awards designed to place a premium on the superior quality of fresh and processed farm products, and the superior condition and performance of animals shown.

07. Commodity Distribution—Requisitions, receives, handles, stores and distributes Federal surplus food made available by the United States Department of Agriculture, under a program authorized by Congress, for distribution to State, county and municipal institutions, schools, charitable and welfare organizations; provides for further processing of basic food commodities into more usable end items, such as durum wheat into macaroni and soy bean oil into mayonnaise. The minimum saving to New Jersey recipient agencies is the approximate value of the raw commodities. Inspections are made of all organizations and institutions for compliance with the terms of the contract and the rules and regulations of the Federal government. Recipient agencies are charged 5% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Marketing Services					
Farmers[a]	7,600	7,600	7,600	7,600	7,600
Cash receipts for farm products (millions)	$365.8	$376.8	$391.9	$410.0	$410.0
Foreign export sales (millions)	$8.0	$8.3	$8.5	$9.0	$9.0
Phone requests for market news information	20,410	26,064	27,000	28,000	28,000
Commodity Distribution					
Recipients	673,680	652,337	650,000	650,000	650,000
School students (9 mo. average)	633,385	604,000	601,000	601,000	601,000
Institutional residents	29,327	28,537	29,000	29,000	29,000
Summer camp residents	10,968	19,800	20,000	20,000	20,000
Market value of food distributed (millions)	$13.4	$18.7	$18.8	$19.0	$19.0
Savings to recipients (millions)	$12.7	$17.8	$17.9	$18.0	$18.0
POSITION DATA					
Budgeted Positions	**20**	**20**	**20**	**22**	**20**
Authorized Positions	30	28	28	28	28
Total Positions	50	48	48	50	48

[a] Farmers selling $1,000 or more of products.

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$449,468	.....	—$4,056	$445,412	$440,347	Marketing Services	06	$444,758	$579,902	$463,637
.....	.....	.....	.....	.....	Commodity Distribution	07	.....	.....	.....
$449,468	.....	**—$4,056**	**$445,412**	**$440,347**	**Total Appropriation**		**$444,758**	**$579,902**	**$463,637**
					Distribution by Object				
					Personal Services—				
$325,866	.....	$3,056	$328,922	$324,921	Salaries and wages		$347,783	$363,707	$353,707
.....	.....	.....	.....	.....	New positions		.....	20,320	.....
$325,866	.....	$3,056	$328,922	$324,921	*Total Personal Services*		[1]$347,783	$384,027	$353,707
$7,060	.....	— $666	$6,394	$6,234	Materials and Supplies		$6,785	$24,325	$7,450
$89,650	.....	—$7,067	$82,583	$81,868	Services Other Than Personal		$61,920	$144,470	$75,400
$25,607	.....	—$1,531	$24,076	$24,024	Maintenance and Fixed Charges		$27,485	$26,280	$26,280
					Special Purpose—				
.....	.....	E$2,237	$2,237	$2,150	Compensation awards		.....	.....	.....
.....	.....	$2,237	$2,237	$2,150	*Total Special Purpose*		.....	.....	.....
$1,285	.....	— $85	$1,200	$1,150	Additions, Improvements and Equipment		$785	$800	$800
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{R $26,291 / R 18,285}	.....	$44,576	$16,555	Marketing Services	06	$4,365	$10,035	$10,035
.....	$44,576	.....	$44,576	$16,555	*Total Federal Funds*		$4,365	$10,035	$10,035

10. DEPARTMENT OF AGRICULTURE—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	$3,875,407 R4,589,322	$173,243	$8,637,972	$3,943,651	Marketing Services	06	$4,600,855	$5,322,643	$5,322,643
.....	491,240 R1,749,509	1,453	2,242,202	1,765,796	Commodity Distribution	07	1,596,975	2,381,535	2,381,535
.....	$10,705,478	$174,696	$10,880,174	$5,709,447	*Total All Other Funds*		$6,197,830	$7,704,178	$7,704,178
$449,468	$10,750,054	$170,640	$11,370,162	$6,166,349	*Grand Total*		$6,646,953	$8,294,115	$8,177,850

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), Dairy Industry Advisory Council (C4:10-43 et seq.), Sire Stakes Fund (C5:5-91 et seq.), and New Jersey Horsebreeding and Development (C5:5-22 et seq.), and the unexpended balance as of June 30, 1980 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, 1980, be appropriated for expenses of Commodity Distribution.

[1] Includes allocation of $12,586 for 1979-80 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To prevent unfair trade practices within the milk industry and maintain an equitable price parity between New Jersey milk handlers and producers/consumers for orderly marketing.
2. To prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
3. To insure that New Jersey producers are paid for milk, poultry, fruits, vegetables and other perishable commodities sold to commission merchants, dealers and/or brokers who take possession within the State.
4. To prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials.

PROGRAM DESCRIPTION

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

Program Classifications

04. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed; reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal/State milk marketing orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing; economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions and random milk samples are tested to check butterfat content for computing producer payments.
05. Other Commodity Regulation—On-site inspections are made at agribusiness plants and retail sites for the efficient and orderly exchange of fruits, vegetables, shell eggs and egg and poultry products; official inspection and grading service are provided to growers and food processors under formal agreement with the United States Department of Agriculture.

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

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Dairy Industry Regulation					
Dairy farmers	700	621	600	600	600
Dairy animals	43,000	43,000	43,000	43,000	43,000
Dairy income to farmers	$55,400,000	$56,700,000	$58,600,000	$58,000,000	$58,000,000
Milk dealers, processors, subdealers and stores	11,000	11,215	11,500	11,500	11,500
Other Commodity Regulation					
Value of products graded for processing	$10,400,000	$12,700,000	$12,700,000	$13,000,000	$13,000,000
Value of products inspected for fresh market	$4,700,000	$4,300,000	$4,300,000	$4,500,000	$4,500,000
Eggs					
Market value of production (thousands)	$23,000	$23,000	$23,000	$23,000	$23,000
Retail samples passing inspection	97%	97%	98%	98%	.....
Bonding protection for farmers (thousands)	$4,250	$7,000	$7,000	$7,000	$7,000

10. DEPARTMENT OF AGRICULTURE—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Samples Passing Inspection					
Fertilizers	80%	80%	80%	80%	.....
Feedstuffs	87%	87%	87%	87%	.....
Lime materials	95%	95%	95%	95%	.....
Dollars Recovered From Fines					
Fertilizers	$17,000	$20,000	$20,000	$20,500	.....
POSITION DATA					
Budgeted Positions	**58**	**58**	**56**	**54**	**54**
Dairy Industry Regulation	25	25	23	22	22
Other Commodity Regulation	33	33	33	32	32
Authorized Positions	28	30	40	28	28
Total Positions	86	88	96	82	82

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$405,431	.....	—$30,084	$375,347	$373,663	Dairy Industry Regulation	04	$439,565	$467,576	$443,643
631,729	.....	— 4,689	627,040	622,967	Other Commodity Regulation	05	660,481	698,707	684,832
$1,037,160	.....	**—$34,773**	**$1,002,387**	**$996,630**	**Total Appropriation**		**$1,100,046**	**$1,166,283**	**$1,128,475**
					Distribution by Object				
					Personal Services—				
$839,657	.....	—$35,439	$804,218	$803,672	Salaries and wages		$911,236	$933,283	$917,265
$839,657	.....	—$35,439	$804,218	$803,672	*Total Personal Services*		[1]$911,236	$933,283	$917,265
$13,230	.....	$1,235	$14,465	$14,281	Materials and Supplies		$13,440	$16,825	$14,650
$63,740	.....	— $5,935	$57,805	$55,956	Services Other Than Personal		$68,780	$80,460	$74,185
$51,483	.....	$401	$51,884	$51,884	Maintenance and Fixed Charges		$45,085	$56,645	$52,345
					Special Purpose—				
$65,000	.....	.....	$65,000	$65,000	Monitoring of toxic adulterated agricultural commodities	05	$56,655	$65,000	$65,000
.....	.....	E$1,025	1,025	926	Compensation awards		.....	.....	.....
$65,000	.....	$1,025	$66,025	$65,926	*Total Special Purpose*		$56,655	$65,000	$65,000
$4,050	.....	$3,940	$7,990	$4,911	Additions, Improvements and Equipment		$4,850	$14,070	$5,030
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{ $18,277 R 58,800 }	.....	$77,077	$40,324	Other Commodity Regulation	05	$54,180	$47,800	$47,800
.....	$77,077	.....	$77,077	$40,324	*Total Federal Funds*		$54,180	$47,800	$47,800
					All Other Funds				
.....	{ $98,551 R660,842 }	$6,478	$765,871	$654,471	Other Commodity Regulation	05	$810,215	$850,825	$850,825
.....	$759,393	$6,478	$765,871	$654,471	*Total All Other Funds*		$810,215	$850,825	$850,825
$1,037,160	$836,470	—$28,295	$1,845,335	$1,691,425	*Grand Total*		$1,964,441	$2,064,908	$2,027,100

It is recommended that receipts from inspection fees derived from fruit, vegetable and poultry inspections, and the unexpended balance as of June 30, 1980 of such receipts, be appropriated for the cost of operating fruit, vegetable and poultry inspections.

[1] Includes allocation of $41,167 for 1979-80 salary program, for comparison purposes.

10. DEPARTMENT OF AGRICULTURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program 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 development through public education and maintenance of executive and legislative liaison.

Departmentwide 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.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	41	41	43	49	44
Authorized Positions	6	8	8	.....	.....
Total Positions	47	49	51	49	44

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$762,580	.....	$45,151	$807,731	$799,039	Management and Administrative Services	99	$900,899	$1,099,477	$948,403
$762,580	.....	**$45,151**	**$807,731**	**$799,039**	**Total Appropriation**		**$900,899**	**$1,099,477**	**$948,403**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Secretary		$49,000	$56,000	$56,000
527,823	.....	$48,303	585,944	585,943	Salaries and wages		643,188	672,473	651,993
9,818	.....	.....	.....	.....	Positions transferred from another Statewide program		27,386	15,303	15,303
.....	.....	.....	.....	.....	New positions		.....	57,294	.....
$586,641	.....	$48,303	$634,944	$634,943	*Total Personal Services*		[1]$719,574	$801,070	$723,296
$28,775	.....	$9,162	$37,937	$33,667	Materials and Supplies		$28,775	$48,425	$42,000
$88,714	.....	—$16,279	$72,435	$69,822	Services Other Than Personal		$91,350	$153,877	$109,027
$46,880	.....	— $3,277	$43,603	$43,529	Maintenance and Fixed Charges		$49,200	$68,240	$56,580
					Special Purpose—				
$6,500	.....	.....	$6,500	$6,500	Expenses of State Board of Agriculture	99	$7,000	$11,500	$10,500
.....	.....	E$598	598	348	Compensation awards		.....	2,500	.....
.....	.....	40	40	40	Other special purpose	99	.....	.....	.....
$6,500	.....	$638	$7,138	$6,888	*Total Special Purpose*		$7,000	$14,000	$10,500
$5,070	.....	$6,604	$11,674	$10,190	Additions, Improvements and Equipment		$5,000	$13,865	$7,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$51,000	$51,000	$51,000	Management and Administrative Services	99	$16,460	$16,460	$16,460
.....	.....	$51,000	$51,000	$51,000	*Total Federal Funds*		$16,460	$16,460	$16,460
					All Other Funds				
.....	.....	$12,000	$12,000	$12,000	Management and Administrative Services	99	.....	.....	.....
.....	.....	$12,000	$12,000	$12,000	*Total All Other Funds*		.....	.....	.....
$762,580	.....	$108,151	$870,731	$862,039	*Grand Total*		$917,359	$1,115,937	$964,863

[1] Includes allocation of $55,087 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF BANKING

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Economic Regulation			
$1,753,261	.....	$109,852	$1,863,113	$1,780,914	Regulation of Banking Industry	$2,122,073	$2,237,824	$2,187,054
806,636	$573,698	—314,876	1,065,458	798,758	Regulation of Savings and Loan Associations	907,259	984,649	947,615
609,660	17,431	255,483	882,574	805,284	Management and Administrative Services	777,629	814,271	792,195
$3,169,557	**$591,129**	**$50,459**	**$3,811,145**	**$3,384,956**	**Total Appropriation, Department of Bankng ..... **	**$3,806,961**	**$4,036,744**	**$3,926,864**

14. DEPARTMENT OF BANKING

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Classifications

01. Regulation of Banking Industry—Charters/licenses commercial, foreign and savings banks and consumer credit institutions such as check cashers, sales finance companies, pawnbrokers, home repair contractors, etc. to operate in New Jersey; periodically examines all institutions for financial soundness and compliance with statutes and regulations.
02. Regulation of Savings and Loan Associations—Charters savings and loan associations to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statutes and regulations.
99. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance; informs and educates the public on financial matters and insures them of their individual rights; investigates complaints against financial institutions and/or licensees and takes appropriate action and enforces compliance of the Mortgage loans discrimination statute (C17:16F et seq.).

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Regulation of Banking Industry					
State Chartered Banks					
Banks	109	108	110	106	106
Branch offices	590	632	660	730	730
Bank assets (millions)	$17,922	$18,950	$21,918	$23,855	$23,855
Examinations conducted	68	74	88	75	75
Consumer Credit Associations					
Associations	5,323	5,946	5,397	5,674	5,674
Hearings	30	48	42	47	47
Examinations conducted	349	319	600	647	647
Regulation of Savings and Loan Associations					
State Chartered Savings and Loan Associations					
Associations	197	193	188	185	185
Branch offices	453	455	551	526	526
Association assets (millions)	$15,300	$16,600	$17,600	$19,300	$19,300
Examinations conducted	165	164	155	155	155
Management and General Support					
Consumer Complaints					
Received	1,563	1,704	1,800	1,900	1,900
Completed	1,544	1,586	1,600	1,700	1,700
Inquiries and Referrals	7,400	4,791	4,900	5,100	5,100
New Jersey Cemetery Board					
Cemetery companies certified	354	357	362	363	363
POSITION DATA					
Budgeted Positions	**152**	**158**	**178**	**182**	**182**
Regulation of Banking Industry	86	82	99	99	99
Regulation of Savings and Loan Associations	41	41	43	43	43
Management and General Support	25	35	36	40	40

APPROPRIATION DATA

Year Ending June 30, 1979						Ref.	1980 Adjusted	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Key	Approp.	Requested	Recommended
$1,753,261	.....	$109,852	$1,863,113	$1,780,914	Regulation of Banking Industry	01	$2,122,073	$2,237,824	$2,187,054
806,636	{$72,799 / R500,899}	— 314,876	1,065,458	798,758	Regulation of Savings and Loan Associations	02	907,259	984,649	947,615
609,660	17,431	255,483	882,574	805,284	Management and Administrative Services	99	777,629	814,271	792,195
$3,169,557	**$591,129**	**$50,459**	**$3,811,145**	**$3,384,956**	**Total Appropriation**		**$3,806,961**	**$4,036,744**	**$3,926,864**

14. DEPARTMENT OF BANKING—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

Year Ending June 30, 1979						Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
2,450,530	.....	$316,672	2,856,880	2,751,417	Salaries and wages		2,852,703	3,246,550	3,190,415
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		304,183	.....	.....
41,708	.....	.....	.....	.....	Positions established from lump sum appropriation		60,145	65,166	65,166
47,970	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	44,108	44,108	44,092	Employee benefits		.....	.....	.....
$2,589,208	.....	$360,780	$2,949,988	$2,844,509	*Total Personal Services*		[1]$3,266,031	$3,367,716	$3,311,581
$39,575	.....	$10,750	$50,325	$43,508	Materials and Supplies		$41,450	$50,450	$45,900
$436,329	.....	$32,315	$468,644	$410,802	Services Other Than Personal		$450,172	$576,077	$532,987
$14,998	.....	— $100	$14,898	$12,790	Maintenance and Fixed Charges		$15,062	$19,656	$19,556
					Special Purpose—				
.....	$72,799 / R500,899	—$354,893	$218,805	.....	Services to Financial Institutions	02	.....	.....	.....
$82,747	17,431	— 9,743	90,435	$57,097	New Jersey Cemetery Board	99	[2]$18,241	.....	.....
2,500	.....	6,150	8,650	8,523	Compensation awards		8,005	$8,100	$8,100
$85,247	$591,129	—$358,486	$317,890	$65,620	*Total Special Purpose*		$26,246	$8,100	$8,100
$4,200	.....	$5,200	$9,400	$7,727	Additions, Improvements and Equipment		$8,000	$14,745	$8,740

[1] Includes a location of $169,290 for 1979-80 salary program, for comparison purposes.

[2] $64,761 of the appropriation of $83,002 for New Jersey Cemetery Board distributed to applicable operating accounts.

DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					General Government Services			
$2,071,421	.....	$352,848	$2,424,269	$2,423,998	Personnel Development and General Administration	$2,531,449	$3,254,195	$2,732,562
2,556,473	$3,820	—115,966	2,444,327	2,422,331	Recruitment and Selection	3,119,329	4,006,309	3,719,211
2,241,017	1,165	— 671	2,241,511	2,238,563	Classification and Compensation Services	2,543,307	3,384,466	2,642,014
574,108	.....	285,702	859,810	790,460	Personnel Services	707,148	1,071,348	763,113
459,762	.....	—115,831	343,931	343,928	Equal Employment Opportunity	463,223	678,653	500,674
$7,902,781	$4,985	$406,082	$8,313,848	$8,219,280	**Total Appropriation, Department of Civil Service ....**	$9,364,456	$12,394,971	$10,357,574

18. DEPARTMENT OF CIVIL SERVICE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

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

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

Program Classifications

01. Personnel Development and General Administration—The President and the Civil Service Commission, assisted by the Chief Examiner and Secretary, exercise overall direction and control of the Department's operations. They develop proposals for revised legislation governing the public career system and issue all the official rules and regulations needed to implement the Civil Service statutes. In the course of conducting and reviewing hearings and rendering decisions, they continually evaluate and adjust existing personnel programs.

    Staff support to the President, the Commission and the Chief Examiner and Secretary is provided by the Division of Administrative Practice and Labor Relations and the Division of Administration. The Division of Administrative Practice and Labor Relations furnishes legal staff appeals analysis and direct clerical support. The Division of Administration delivers programs, including budgeting and financial control, internal personnel administration, purchasing, mail and distribution, general reception, electronic data processing, printing, graphic arts production, and information services.

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

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

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

05. Equal Employment Opportunity—Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61. Develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government. Identifies barriers to equal employment opportunity in the existing structure of the Civil Service system, and proposes means of eliminating them. Distributes information on equal employment opportunity and affirmative action programs, and encourages the adoption of such programs by local jurisdictions.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Open competitive examinations announced	8,244	7,668	7,000	8,000	8,000
Applications received	161,624	153,251	155,000	160,000	160,000
Candidates scheduled	137,863	123,996	125,000	130,000	130,000
Eligibles produced	59,127	55,087	57,500	60,000	60,000
Appointments from certifications	10,633	12,896	13,750	15,000	15,000
Promotional examinations announced	4,552	5,460	5,500	5,750	5,750
Applications received	22,627	22,164	22,500	25,000	25,000
Candidates scheduled	19,478	15,554	17,500	20,000	20,000
Eligibles produced	10,679	8,625	9,250	10,000	10,000
Promotions made	4,795	4,763	5,000	5,250	5,250
Suggestions received	811	789	800	900	900
Suggestions approved	101	130	150	200	200
Suggestions savings	$595,320	$360,408	$432,490	$666,035	$666,035
State and local employee training hours	200,000	315,166	343,351	395,061	395,061

18. DEPARTMENT OF CIVIL SERVICE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
POSITION DATA					
Budgeted Positions	375	422	464	625	489
Personnel Development and General Administration	62	65	92	126	97
Recruitment and Selection	113	143	142	199	165
Classification and Compensation Services	159	154	167	219	163
Personnel Services	31	31	34	43	35
Equal Employment Opportunity	10	29	29	38	29
Authorized Positions	61	59	72	72	72
Total Positions	436	481	536	697	561

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,071,421	.....	$352,848	$2,424,269	$2,423,998	Personnel Development and General Administration	01	$2,531,449	$3,254,195	$2,732,562
2,556,473	$3,820	— 115,966	2,444,327	2,422,331	Recruitment and Selection	02	3,119,329	4,006,309	3,719,211
2,241,017	1,165	— 671	2,241,511	2,238,563	Classification and Compensation Services	03	2,543,307	3,384,466	2,642,014
574,108	.....	285,702	859,810	790,460	Personnel Services	04	707,148	1,071,348	763,113
459,762	.....	— 115,831	343,931	343,928	Equal Employment Opportunity	05	463,223	678,653	500,674
$7,902,781	**$4,985**	**$406,082**	**$8,313,848**	**$8,219,280**	**Total Appropriation**		[1]$9,364,456	$12,394,971	$10,357,574
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	President		$49,000	$56,000	$56,000
50,000	.....	.....	50,000	50,000	Commissioners (4 @ $14,500)		50,000	58,000	58,000
5,904,108	.....	$455,767	6,359,875	6,359,310	Salaries and wages		7,070,092	7,588,510	7,447,205
.....	.....	.....	.....	.....	Positions converted		.....	270,291	16,445
.....	.....	.....	.....	.....	New positions		45,000	851,282	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		{392,216 / 224,665}	264,920	264,920
$6,003,108	.....	$455,767	$6,458,875	$6,458,310	*Total Personal Services*		[2]$7,830,973	$9,089,003	$7,842,570
$302,400	.....	$11,632	$314,032	$313,925	Materials and Supplies		$350,200	$543,060	$395,420
$987,982	.....	$186,190	$1,174,172	$1,167,129	Services Other Than Personal		$991,083	$1,757,715	$1,475,484
$111,600	.....	$26,033	$137,633	$137,621	Maintenance and Fixed Charges		$130,250	$318,340	$215,100
					Special Purpose—				
$234,938	.....	—$234,938	.....	.....	To improve services rendered to State and local governments	01	.....	.....	.....
.....	.....	.....	.....	.....	Host, International Personnel Management Association Conference	01	$10,000	.....	.....
.....	.....	.....	.....	.....	Improvement of test validity and appropriate specifications	02	[3]	$443,903	$345,000
109,415	.....	— 101,193	$8,222	$8,222	Examination and classification services	03	.....	.....	.....
86,088	.....	— 86,088	.....	.....	Affirmative action	05	.....	.....	.....
.....	.....	7,378	7,378	7,377	Compensation awards		8,000	10,690	8,000
.....	.....	62,886	62,886	.....	Control	04	.....	.....	.....
$430,441	.....	—$351,955	$78,486	$15,599	*Total Special Purpose*		$18,000	$454,593	$353,000
$67,250	$4,985	$78,415	$150,650	$126,696	Additions, Improvements and Equipment		$43,950	$232,260	$76,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$200,000	.....	.....	$200,000	$196,384	Personnel Development and General Administration	01	.....	.....	.....
$200,000	.....	.....	$200,000	$196,384	*Total Capital Construction*		.....	.....	.....
$8,102,781	$4,985	$406,082	$8,513,848	$8,415,664	*Total General Fund*		$9,364,456	$12,394,971	$10,357,574

18. DEPARTMENT OF CIVIL SERVICE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	$171,657 R234,842 29	— $3,752	$402,747	$297,405	Personnel Development and General Administration	01	$161,584	$290,000	$290,000
.....	R122,399	63,982	186,410	154,986	Recruitment and Selection	02	232,222	130,000	130,000
.....	107,411 R 11,733	— 66,667	52,477	20,655	Classification and Compensation Services	03	138,060	224,000	224,000
.....	R244,823	3,782	248,605	166,660	Personnel Services	04	189,678	160,000	160,000
.....	20,000 R 5,000	37,732	62,732	46,379	Equal Employment Opportunity ..	05	21,942	....	.....
.....	$917,894	$35,077	$952,971	$686,085	*Total Federal Funds*		$743,486	$804,000	$804,000
					All Other Funds				
.....	$6,544	— $4,169	$2,375	$2,375	Personnel Development and General Administration	01	.....	.....	.....
.....	.....	16,418	16,418	16,418	Recruitment and Selection	02	.....	....	.....
.....	.....	166,172	166,172	166,172	Classification and Compensation Services	03	$146,984	$146,984	$146,984
.....	$6,544	$178,421	$184,965	$184,965	*Total All Other Funds*		$146,984	$146,984	$146,984
$8,102,781	$929,423	$619,580	$9,651,784	$9,286,714	*Grand Total*		$10,254,926	$13,345,955	$11,308,558

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

[1] Adjusted to reflect the transfer of $130,000 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes allocation of $600,160 for 1979-80 salary program, for comparison purposes.

[3] Appropriation of $224,665 for Improvement of test validity and appropriate specifications distributed to applicable operating accounts.

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Community Development Management			
$1,948,407	$4,114	—$73,267	$1,879,254	$1,872,430	Housing Code Enforcement	$2,451,350	$2,920,383	$2,539,811
870,371	74,994	40,927	986,292	982,932	Housing Services	1,072,410	1,303,280	1,075,166
1,840,107	140,180	— 56,232	1,924,055	1,877,943	State and Regional Planning	2,425,147	2,755,061	2,368,338
1,135,403	.....	108,534	1,243,937	1,241,193	Local Government Services	1,204,006	1,510,807	1,211,661
874,122	.....	— 10,765	863,357	860,323	Uniform Construction Code	898,965	1,033,981	962,472
$6,668,410	$219,288	$9,197	$6,896,895	$6,834,821	*Sub-Total*	$8,051,878	$9,523,512	$8,157,448
					Related Social Services Programs			
$607,419	$101	$18,900	$626,420	$611,293	Human Resources	$697,720	$965,184	$614,439
677,339	135,847	— 2,946	810,240	632,617	Programs for the Aging	1,093,909	1,350,650	1,100,200
$1,284,758	$135,948	$15,954	$1,436,660	$1,243,910	*Sub-Total*	$1,791,629	$2,315,834	$1,714,639
					Management and Administration			
$1,015,554	$814	$237,186	$1,253,554	$1,247,851	Management and Administrative Services	$1,284,805	$1,553,111	$1,437,561
$1,015,554	$814	$237,186	$1,253,554	$1,247,851	*Sub-Total*	$1,284,805	$1,553,111	$1,437,561
$8,968,722	**$356,050**	**$262,337**	**$9,587,109**	**$9,326,582**	**Total Appropriation, Department of Community Affairs**	**$11,128,312**	**$13,392,457**	**$11,309,648**

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

OBJECTIVES

1. To maintain the fiscal integrity of local government and provide professional technical assistance in strengthening their fiscal, managerial and functional systems.
2. To continue and expand neighborhood preservation activities, including technical assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal community development revenue sharing and other State and local resources.
3. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants of that housing through the housing code enforcement process established by the Hotel and Multiple Dwelling law of 1967.
4. To provide technical assistance to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards as provided for by the Uniform Construction Code.
6. To insure the efficient administration and performance evaluation of the Safe and Clean Neighborhoods program and Municipal Aid program.
7. To operate a Demonstration Housing program to provide funds to make non-interest bearing loans for development costs of housing projects and to develop, test and evaluate methods to maximize housing production, rehabilitation and maintenance.
8. To provide for the efficient administration and implementation of the Tenants' Property Tax Rebate Act.

PROGRAM DESCRIPTION

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

Program 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 the relocation assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), the enforcement of the Planned Real Estate Development Full Disclosure Act (C45:22A-1), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a federally funded leased housing assistance program. 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.

    Develops long-term solutions which will reduce the number of buildings abandoned or in foreclosure, conserve economically viable publicly assisted buildings which typically represent the newest and best available housing for low and moderate income citizens, encourage possible conversion of sound buildings to tenant ownership and/or management and generally foster healthier and more humane living conditions for the tenant population.
03. State and Regional Planning—Provides for the orderly development of the State's physical assets by assembling and analyzing pertinent facts regarding existing development conditions and trends; preparing and maintaining a comprehensive guide plan and long-term development program for the future improvement and development in the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for planning development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95) and coordinating such functional planning activities as coastal zone management and energy planning (C13:1B-15.50, as amended by C52:27D-1 et seq.).

    The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the preservation and physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands District.
04. Local Government Services—Provides assistance to local governments in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data, as well as the administration and evaluation of Municipal Aid, Safe and Clean Neighborhoods program and review of all federal general revenue sharing funds to New Jersey local governments; is responsible for administering the Interlocal Services program and the Tenant Property Tax Rebate Act (C54:4-6.3).
06. Uniform Construction Code—Insures that all buildings are constructed to meet uniform standards; all local construction code officials are competent through a licensing program and all pre-manufactured buldings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Housing Code Enforcement					
Housing Inspection					
Buildings registered	83,663	85,355	95,000	100,000	100,000
Building units registered	670,740	684,547	770,000	795,000	795,000
Dwelling units requiring inspection	177,000	217,647	189,000	171,000	171,000
Dwelling units inspected	101,458	98,756	130,000	156,000	136,000
Percentage of dwelling units inspected	59%	56%	76%	91%	80%
Property violations corrected	13,084	13,045	12,645	31,000	12,645
Cost per unit inspected, State	$6.22	$7.28	$7.28	$6.88	$6.88
Cost per unit inspected, local	$6.26	$7.89	$7.14	$6.99	$6.99
Housing Services					
Limited Dividend Nonprofit Housing Law					
Municipalities and housing sponsors requiring assistance	278	388	457	537	537
Municipalities and housing sponsors receiving assistance	60	79	80	80	80
Percentage receiving technical assistance	21%	23%	17%	15%	15%

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
New housing sponsors approved	60	59	80	80	80
Units required annually for low-middle income families	50,000	50,000	50,000	50,000	50,000
Housing units produced	3,875	7,721	6,000	6,000	6,000
Planned Real Estate Development					
PRED projects registered	16	17	59	60	60
Units regulated	27,775	32,835	42,335	51,835	51,835
Units involved in processed complaints	673	368	400	500	450
Neighborhood Preservation					
Sub-standard low and moderate income housing units	450,000	450,000	450,000	470,000	470,000
Neighborhood improvement projects	27	27	34	44	34
Average grant per family	$1,000	$1,200	$1,400	$1,400	$1,400
Dwelling units rehabilitated	1,000	1,200	1,400	1,900	1,400
Municipalities qualifying for assistance	110	110	110	110	110
Relocation Assistance					
Families requiring relocation	2,000	2,200	3,000	4,500	4,500
Families receiving State relocation funds	1,159	1,500	1,900	4,224	1,900
Average first year payment	$1,059	$1,100	$1,250	$1,300	$1,300
Average second, third and fourth year payments	$856	$856	$850	$900	$900
Relocation assistance programs approved	34	40	45	50	50
Complaints resolved	57	75	80	90	90
Funds granted for relocation	$700,000	$1,015,000	$1,288,000	$2,262,500	$1,288,000
Revolving Housing Demonstration and Grant Program					
Units built from seed money	1,498	1,375	1,700	3,100	1,250
Units built from demonstration money	.....	1	.....	30	13
Seed money loans processed	15	8	15	25	18
Demonstration loans processed	10	5	20	30	20
State and Regional Planning					
State Planning					
State department reports prepared	8	10	10	12	12
State plans reviewed	12	12	12	14	14
Regional Planning					
Legislation reviewed	47	50	58	58	58
State department reports prepared	24	26	30	30	30
Urban Planning					
State departments reports prepared	28	32	40	40	40
Review Coordination					
A-95 applications certified	1,211	1,549	1,700	1,710	1,710
Local Government Services					
Managerial Competence					
Requests for managerial competence assistance	690	698	695	711	711
Governmental units receiving assistance	561	559	571	711	571
Planning ability					
Advisory planning services rendered	111	233	250	275	275
701 grants administered	2	.....	1	1	1
Research and Revenue Sharing					
Registered municipal accountants assisted	315	315	315	315	315
Local governments receiving verification of revenue sharing entitlement	588	588	588	588	588
Revenue sharing assistance rendered	2,700	2,550	2,900	2,900	2,900
Legislative comments rendered	2,500	2,950	3,200	4,000	4,000
Interlocal Services					
Feasibility studies	.....	2	28	35	28
Grants awarded	.....	3	8	10	8
Safe and Clean Neighborhoods					
Municipalities receiving assistance	28	28	32	32	32
Percentage of funds used for "safe" programs	64%	67%	67%	67%	67%
Percentage of funds used for "clean" programs	36%	33%	33%	33%	33%
Posts manned by walking patrolmen	375	401	407	407	407
Patrolmen employed through program	794	792	775	900	775
Public Service Intern Program					
Interns placed					
Summer employment	126	130	130	177	130
Management traineeships	6	4	6	7	6
Academic employment	89	.....	25	30	24
Urban Aid					
Municipalities receiving urban aid	28	28	31	32	32
Urban aid programs reviewed on site	28	28	31	32	32

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Uniform Construction Code					
Permits issued	796	1,418	1,750	2,000	2,000
Inspections	15,315	17,043	30,000	22,000	22,000
Officials licensed	118	771	1,000	1,000	1,000
Plans reviewed	353	459	500	600	600
POSITION DATA					
Budgeted Positions	248	258	266	276	267
Housing Code Enforcement	84	90	91	91	91
Housing Services	41	42	42	44	40
Local Government Services	56	59	58	60	55
State and Regional Planning	18	18	26	32	32
Uniform Construction Code	49	49	49	49	49
Authorized Positions	40	40	32	25	25
Total Positions	288	298	298	301	292

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$1,948,407	$4,114	— $73,267	$1,879,254	$1,872,430	Housing Code Enforcement	01	$2,451,350	$2,920,383	$2,539,811
870,371	74,994	40,927	986,292	982,932	Housing Services	02	1,072,410	1,303,280	1,075,166
1,840,107	140,180	— 56,232	1,924,055	1,877,943	State and Regional Planning	03	2,425,147	2,755,061	2,368,338
1,135,403	.....	108,534	1,243,937	1,241,193	Local Government Services	04	1,204,006	1,510,807	1,211,661
874,122	.....	— 10,765	863,357	860,323	Uniform Construction Code	06	898,965	1,033,981	962,472
$6,668,410	**$219,288**	**$9,197**	**$6,896,895**	**$6,834,821**	**Total Appropriation**		**$8,051,878**	**$9,523,512**	**$8,157,448**
					Distribution by Object				
					Personal Services—				
$35,000	.....	.....	$35,000	$34,906	Board members (5 @ $8,000)		$35,000	$40,000	$40,000
3,328,911	.....	$225,871	3,681,555	3,681,541	Salaries and wages		4,008,906	4,267,357	4,145,202
61,075	.....	.....	.....	.....	Positions transferred from other agencies		.....	.....	.....
16,793	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	.....	.....
.....	.....	.....	.....	.....	Positions converted		79,744	148,468	148,468
48,905	.....	.....	.....	.....	New positions		.....	131,988	.....
$3,490,684	.....	$225,871	$3,716,555	$3,716,447	*Total Personal Services*		[1]$4,123,650	$4,587,813	$4,333,670
$97,770	.....	— $3,269	$94,501	$89,674	Materials and Supplies		$105,250	$162,471	$114,400
$381,726	.....	— $33,399	$348,327	$343,389	Services Other Than Personal		$411,494	$583,169	$475,652
$220,820	.....	— $541	$220,279	$220,279	Maintenance and Fixed Charges		$233,284	$308,526	$308,526
					Special Purpose—				
$800,000	.....	—$127,539	$672,461	$672,461	Cooperative housing inspection	01	$1,000,000	$1,200,000	$1,000,000
.....	.....	.....	.....	.....	Habitual offenders unit	01	.....	92,553	.....
.....	$74,994	.....	74,994	74,994	Planned real estate development full disclosure act	02	80,000	95,000	85,000
1,170,000	50,000	.....	1,220,000	1,176,500	Hackensack Meadowlands Development Commission	03	{1,190,000 / s 465,000}	1,750,000	1,400,000
50,000	.....	— 16,000	34,000	34,000	Delaware Valley Regional Planning Commission	03	34,000	34,000	34,000
229,200	.....	— 45,000	184,200	184,200	Tri-State Regional Planning Commission	03	184,000	184,000	184,000
.....	R 90,180	.....	90,180	90,180	New Jersey Sports Authority feasibility study	03	.....	.....	.....
.....	.....	.....	.....	.....	Authority audits	04	.....	$150,000	.....
.....	.....	$9,458	$9,458	$9,458	Compensation awards		.....	.....	.....
$2,249,200	$215,174	—$179,081	$2,285,293	$2,241,793	*Total Special Purpose*		$2,953,000	$3,505,553	$2,703,000

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Grants—				
$215,000	.....	.....	$215,000	$212,999	Relocation assistance	02	$215,000	$312,500	$215,000
$215,000	.....	.....	$215,000	$212,999	*Total Grants*		$215,000	$312,500	$215,000
$13,210	$4,114	— $384	$16,940	$10,240	Additions, Improvements and Equipment		$10,200	$63,480	$7,200
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,155,000	.....	.....	$2,155,000	$2,155,000	Housing Services	02	$2,398,000	$5,025,000	$1,273,000
76,172,370	.....	— $45,190	76,127,180	66,956,310	Local Government Services	04	54,694,470	80,775,804	75,210,659
36,000	.....	— 6,000	30,000	30,000	Uniform Construction Code	06	36,000	45,000	36,000
$78,363,370	.....	— $51,190	$78,312,180	$69,141,310	*Total State Aid*		$57,128,470	$85,845,804	$76,519,659
$85,031,780	$219,288	— $41,993	$85,209,075	$75,976,131	*Total General Fund*		$65,180,348	$95,369,316	$84,677,107
					Federal Funds				
					Housing Code Enforcement	01			
.....	R $14,126	— $6,381	$7,745	.....	Other		.....	.....	.....
	{ 100,173				Housing Services	02			
.....	R5,512,571	.....	5,612,744	$4,693,949	United States Housing Act of 1937, Section VIII		$8,950,393	$8,950,393	$8,950,393
.....	10,796	6,381	17,177	6,381	Other		.....	.....	.....
	{ 16				State and Regional Planning	03			
.....	R 603,354	.....	603,370	586,887	Housing Act of 1954, Section 701		375,000	186,000	186,000
	{ 1,600				Local Government Services	04			
.....	R 195,666	.....	197,266	154,620	Housing Act of 1954, Section 701		.....	.....	.....
.....	R 41,390	.....	41,390	27,780	Other		54,400	59,000	59,000
.....	$6,479,692	.....	$6,479,692	$5,469,617	*Total Federal Funds*		$9,379,793	$9,195,393	$9,195,393
					All Other Funds				
.....	$6,076,142	$31,140	$6,107,282	$1,958,269	Housing Services	02	$5,303,500	$5,145,000	$4,070,000
.....	.....	11,425	11,425	11,425	Local Government Services	04	.....	.....	.....
.....	1,734,494	.....	1,734,494	635,911	Uniform Construction Code	06	1,874,946	1,748,710	1,748,710
.....	$7,810,636	$42,565	$7,853,201	$2,605,605	*Total All Other Funds*		$7,178,446	$6,893,710	$5,818,710
$85,031,780	$14,509,616	$572	$99,541,968	$84,051,353	*Grand Total*		$81,738,587	$111,458,419	$99,691,210

It is recommended that the amount hereinabove for Relocation assistance be applicable to the fiscal year 1980-81 only; provided, however, that the Commissioner of the Department of Community Affairs be empowered to continue existing contracts for rent supplements (C52:27D-66).

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

It is further recommended that, notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Exposition Authority be deposited in the General Fund and only the amount hereinabove be appropriated for the Hackensack Meadowlands Development Commission, provided, however, that an amount not to exceed $500,000 be appropriated for the payment of principal and interest for outstanding notes, subject to the approval of the Director of the Division of Budget and Accounting, provided, further, that if receipts are not adequate, the amount hereinabove be considered to be a loan from the General Fund and be repaid with interest at 8%.

It is further recommended that the amount hereinabove for the Delaware Valley Regional Planning Commission be used for land development planning aspects of studies conducted in the Philadelphia-Camden urban area by such Commission, contingent upon Federal participation of no less than 66-2/3%; provided, however, that the expenditure of such funds by the Delaware Valley Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the amount hereinabove for the Tri-State Regional Planning Commission be used for land development planning aspects of studies conducted in the Northeastern New Jersey-New York urban area by such Commission, contingent upon Federal participation of no less than 66-2/3%; provided, however, that the expenditure of such funds by the Tri-State Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that Uniform construction code fees anticipated to be received from those additional municipalities which elect to have the State of New Jersey perform code enforcement be available as appropriated revenue for additional expenditures.

[1] Includes a location of $310,135 for 1979-80 salary program, for comparison purposes.

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

OBJECTIVES

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

PROGRAM DESCRIPTION

The Division of Human Resources is responsible for planning, coordinating, financing and operating a wide range of programs which seek to answer the social and economic needs of all socially and economically disadvantaged residents. It also works with local and State governments, non-profit community improvement groups and other local agencies to develop and administer energy, educational, employment, recreational and social services programs.

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

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

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

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

Program Classifications

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

    Programs for Women—Maintains a sound program which strengthens the role of women in society and expands the rights and opportunities of all women in New Jersey, including employment, legislation, domestic violence, sexual assault and alcohol, narcotics and drug abuse.

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 (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education. The Ombudsman receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety and welfare and the civil and human rights to the institutionalized elderly.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Human Resources					
Women's Programs					
Clients served by Hot Line	14,009	17,661	24,000	30,000	30,000
Community Development					
Local governments served	26	26	26	29	26
Hispanic Affairs					
Bilingual poverty population served	46,000	50,000	52,000	53,000	52,000
Community Programs					
Community action agencies	25	25	25	25	25
Program components	250	250	310	310	310
Persons served	348,650	350,000	350,000	404,000	375,000
ProgramDevelopment					
Persons served	45,000	82,000	71,000	135,000	71,000
Programs funded	7	11	6	12	6
Programs for the Aging					
Persons (60+) receiving assistance	420,000	423,500	427,735	470,508	470,508
Persons (60+) referred to other agencies	21,000	21,200	21,412	23,525	23,525
County Offices and Aging					
Persons (65+) receiving assistance	95,330	104,800	115,280	126,692	126,692
Persons (65+) referred to other agencies	71,497	78,600	86,460	95,019	95,019
County offices receiving State aid	21	21	21	21	21
Ombudsman for the Institutionalized Elderly					
Institutionalized elderly	74,200	77,650	84,975	90,000	90,000

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

POSITION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	**34**	**38**	**37**	**35**	**33**
Human Resources	20	20	18	17	15
Programs for Aging	14	18	19	18	18
Authorized Positions	100	115	100	97	97
Total Positions	134	153	137	132	130

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 — Requested	Recommended
$607,419	$101	$18,900	$626,420	$611,293	Human Resources	05	$697,720	$965,184	$614,439
677,339	135,847	— 2,946	810,240	632,617	Programs for the Aging	08	1,093,909	1,350,650	1,100,200
$1,284,758	**$135,948**	**$15,954**	**$1,436,660**	**$1,243,910**	**Total Appropriation**		**$1,791,629**	**$2,315,834**	**$1,714,639**
					Distribution by Object				
					Personal Services—				
$471,026	.....	$16,094	$556,842	$556,218	Salaries and wages		$631,829	$648,797	$642,280
.....	.....	.....	.....	.....	Positions converted		.....	78,602	.....
69,722	.....	.....	.....	.....	New positions		.....	.....	.....
$540,748	.....	$16,094	$556,842	$556,218	*Total Personal Services*		[1]$631,829	$727,399	$642,280
$18,875	.....	— $4,610	$14,265	$13,201	Materials and Supplies		$22,100	$27,300	$22,100
$51,975	.....	$9,282	$61,257	$59,008	Services Other Than Personal		$49,700	$103,250	$85,700
$31,260	.....	$4,550	$35,810	$35,727	Maintenance and Fixed Charges		$31,000	$39,559	$39,559
					Special Purpose—				
$148,000	.....	— $2,000	$146,000	$133,675	Operation of a Division on Women	05	$165,000	$327,416	$190,000
20,000	.....	— 5,598	14,402	14,397	Governor's State Committee on Youth and Children	05	15,000	30,000	15,000
10,000	.....	.....	10,000	10,000	YMCA youth and government program	05	20,000	.....	.....
.....	.....	.....	.....	.....	Technical assistance for displaced homemakers	05	25,000	34,510	25,000
.....	.....	.....	.....	.....	Office of volunteer services	05	.....	75,000	.....
.....	.....	.....	.....	.....	New Jersey Board of Recreation Examiners	05	.....	2,500	.....
.....	.....	.....	.....	.....	Office of community recreation	05	.....	15,000	.....
.....	.....	.....	.....	.....	Senior service outreach program	08	100,000	150,000	100,000
150,000	.....	.....	150,000	150,000	Federal aging programs (State share)	08	200,000	250,000	250,000
.....	.....	.....	.....	.....	Governor's conference on aging	08	.....	20,000	20,000
2,400	.....	— 1,400	1,000	738	Expenses of the Commission on Aging	08	1,000	1,500	1,000
250,000	$135,847	— 5,000	380,847	205,705	Ombudsman for the institutionalized elderly	08	430,000	510,000	323,000
.....	.....	860	860	860	Compensation awards		.....	.....	.....
$580,400	$135,847	—$13,138	$703,109	$515,375	*Total Special Purpose*		$956,000	$1,415,926	$924,000
					Grants—				
$60,000	.....	.....	$60,000	$60,000	Newark Community Center for the Arts	05	$100,000	.....	.....
$60,000	.....	.....	$60,000	$60,000	*Total Grants*		$100,000	.....	.....
$1,500	$101	$3,776	$5,377	$4,381	Additions, Improvements and Equipment		$1,000	$2,400	$1,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,920,000	$150,000	—$13,900	$2,056,100	$2,048,598	Human Resources	05	$2,070,000	$3,052,500	$2,070,000
400,000	.....	.....	400,000	400,000	Programs for the Aging	08	420,000	1,321,544	1,321,544
$2,320,000	$150,000	—$13,900	$2,456,100	$2,448,598	*Total State Aid*		$2,490,000	$4,374,044	$3,391,544
$3,604,758	$285,948	$2,054	$3,892,760	$3,692,508	*Total General Fund*		$4,281,629	$6,689,878	$5,106,183

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

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

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Federal Funds				
	$117,484				Human Resources	05			
	R 1,965,877	—$57,347	$2,026,014	$1,547,243	Community Services Act of 1974		$15,218,393	$8,242,906	$8,242,906
		1,297,162	1,297,162	1,297,162	Energy Conservation and Production Act of 1976		5,896,723	5,896,723	5,896,723
	R 88,881	— 1	88,880	88,880	Education of the Handicapped Act		85,274	85,274	85,274
		1,473,410	1,473,410	1,473,410	Social Security Act, Title XX		1,490,055	1,490,055	1,490,055
		37,083	37,083	37,083	Omnibus Crime Control and Safe Streets Act, Title I				
	25,831				Programs for the Aging	08			
	R10,490,592	—504,879	10,011,544	10,003,997	Older Americans Act of 1965, Title III		20,850,926	24,056,170	24,056,170
	910								
	R 172,410	— 18,309	155,011	155,011	Older Americans Act of 1965, Title IV-A		197,184	209,309	209,309
	11,044								
	R 1,562,216	— 91,150	1,482,110	1,454,331	Older Americans Act of 1965, Title V		1,231,400	1,364,442	1,364,442
	$14,435,245	$2,135,969	$16,571,214	$16,057,117	*Total Federal Fund*		$44,969,955	$41,344,879	$41,344,879
					All Other Funds				
	$261,295	$11,389	$272,684	$267,684	Human Resources	05	$258,822	$258,822	$258,822
	29,057		29,057	17,042	Programs for the Aging	08	40,000	60,000	60,000
	$290,352	$11,389	$301,741	$284,726	*Total All Other Funds*		$298,822	$318,822	$318,822
$3,604,758	$15,011,545	$2,149,412	$20,765,715	$20,034,351	*Grand Total*		$49,550,406	$48,353,579	$46,769,884

It is recommended that the unexpended balances as of June 30, 1980 in the Ombudsman for the institutionalized elderly account be appropriated for the same purpose.

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

[1] Includes allocation of $45,380 for 1979-80 salary program, for comparison purposes.

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

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and maintain and continue to improve grant procedures, data processing, personnel, budgeting, accounting, public information and both State and Federal legislative review sub-systems.
2. To maintain an effective affirmative action effort within the department.
3. To continue to pursue Federal, foundation and other outside funding to the Department for innovative demonstration programs or expansion of existing programs.

PROGRAM DESCRIPTION

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

Program Classification

99. Management and General Support—Provides, through the office of the Commissioner, executive and management leadership for the Department and staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	47	52	53	68	63
Authorized Positions	.....	.....	9	9	9
Total Positions	47	52	62	77	72

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$1,015,554	$814	$237,186	$1,253,554	$1,247,851	Management and Administrative Services	99	$1,284,805	$1,553,111	$1,437,561
$1,015,554	**$814**	**$237,186**	**$1,253,554**	**$1,247,851**	**Total Appropriation**		[1]$1,284,805	**$1,553,111**	**$1,437,561**
					Distribution by Object				
					Personal Services—				
$49,000			$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
698,649		$226,963	982,285	979,802	Salaries and wages		971,899	1,056,048	1,034,381
15,231					Positions transferred from other Statewide programs		27,629	77,863	77,863
41,442					New positions			53,883	
$804,322		$226,963	$1,031,285	$1,028,802	*Total Personal Services*		[2]$1,048,528	$1,243,794	$1,168,244
$7,350		$10,331	$17,681	$17,524	Materials and Supplies		$7,594	$18,000	$18,000
$147,713		$6,815	$154,528	$153,363	Services Other Than Personal		$163,279	$169,153	$161,453
$41,300		—$9,823	$31,477	$31,346	Maintenance and Fixed Charges		$47,570	$80,360	$73,360
					Special Purpose—				
$12,644			$12,644	$12,615	Compensation awards		$13,584	$12,504	$12,504
$12,644			$12,644	$12,615	*Total Special Purpose*		$13,584	$12,504	$12,504
$2,225	$814	$2,900	$5,939	$4,201	Additions, Improvements and Equipment		$4,250	$29,300	$4,000
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$1,813,990 s565,450			$2,379,440	$2,379,440	Management and Administrative Services	99	$2,327,290	$2,674,790	$2,674,790
$2,379,440			$2,379,440	$2,379,440	*Total Debt Service*		$2,327,290	$2,674,790	$2,674,790
$3,394,994	$814	$237,186	$3,632,994	$3,627,291	*Total General Fund*		$3,612,095	$4,227,901	$4,112,351
					Federal Funds				
					Management and Administrative Services	99			
	$64 R 27,111		$27,175	$23,302	Housing and Community Development Act of 1974		$300,000	$300,000	$300,000
	$27,175		$27,175	$23,302	*Total Federal Funds*		$300,000	$300,000	$300,000
					All Other Funds				
	$44,138 R 65,455		$109,593	$44,719	Management and Administrative Services	99	$75,000	$75,000	$75,000
	$109,593		$109,593	$44,719	*Total All Other Funds*		$75,000	$75,000	$75,000
$3,394,994	$137,582	$237,186	$3,769,762	$3,695,312	*Grand Total*		$3,987,095	$4,602,901	$4,487,351

It is recommended that the unexpended balance as of June 30, 1980 in the revolving fund for printing literature for sale, and the receipts derived from such sales, be appropriated.

[1] Adjusted to reflect the transfer of $16,792 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes allocation of $230,195 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION

Year Ending June 30, 1979						Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	1981 Requested	1981 Recommended
$11,464,926	$31,603	$1,467,498	$12,964,027	$12,916,632	State Prison, Trenton	$13,818,568	$15,269,758	$14,703,092
9,197,923	29,583	494,417	9,721,923	9,715,581	State Prison, Rahway	10,863,184	12,509,707	11,892,374
7,168,006	42,492	589,583	7,800,081	7,773,561	State Prison, Leesburg	8,608,370	9,579,512	9,096,693
4,793,199	175,592	—141,186	4,827,605	4,570,279	Correctional Institution for Women, Clinton	5,458,913	5,630,823	5,324,319
2,932,852	41,839	105,191	3,079,882	3,010,887	Adult Diagnostic and Treatment Center, Avenel	3,501,584	3,623,331	3,544,560
7,793,512	117,760	443,208	8,354,480	8,323,565	Youth Reception and Correction Center, Yardville	8,691,616	9,296,210	9,068,123
6,207,275	200,817	460,412	6,868,504	6,691,338	Youth Correctional Institution, Bordentown	7,323,510	7,767,146	7,597,334
5,637,897	156,251	331,755	6,125,903	5,974,351	Youth Correctional Institution, Annandale	6,624,613	6,970,989	6,671,976
2,560,098	109,410	5,818	2,675,326	2,608,219	Training School for Boys, Skillman	2,855,357	2,808,782	2,748,989
4,746,818	158,094	250,207	5,155,119	4,957,131	Training School for Boys, Jamesburg	5,425,177	5,571,350	5,302,598
5,106,712	398	183,131	5,290,241	5,281,541	Parole and Community Programs	5,606,124	6,745,762	5,668,963
552,023	33,047	28,569	613,639	545,763	State Parole Board	640,730	1,075,646	994,781
511,709	73,100	— 5,851	578,958	526,912	Residential Group Centers	549,325	690,506	564,695
5,931,493	2,064,516	—754,756	7,241,253	6,441,799	Management and General Support	6,192,676	10,719,125	7,438,049
$74,604,443	$3,234,502	$3,457,996	$81,296,941	$79,337,559	Total Appropriation, Department of Corrections	$86,159,747	$98,258,647	$90,616,546

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 which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM DESCRIPTION

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

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

Program 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 maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds and equipment as economically as possible to provide a safe, sanitary and healthful environment for inmates and employees; food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being; provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration; provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
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 provide offenders with the opportunity to have those experiences that will enable them to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.
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.
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

7040. STATE PRISON, TRENTON

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

Educational opportunities cover adult basic education through college and include a five cluster vocational education program. The prison's hospital and its unit in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. A readjustment unit on the grounds of the Trenton Psychiatric Hospital and the 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.)

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	31,165	30,707	33,000	33,000	33,000
Dental examinations	5,400	5,595	5,600	5,600	5,600
Institutional Treatment Program					
Psychiatric evaluations	1,560	1,300	1,600	1,600	1,600
Psychological evaluations	912	1,320	1,600	1,600	1,600
Group counseling sessions (monthly average)	1,127	230	600	600	600
Education Program					
Adult Basic Education					
Participants	366	180	100	100	100
Average grade level entering program	4.5	4.2	4.0	4.0	4.0
Average grade level leaving program	6.8	8.2	8.0	8.0	8.0
Graduated to other programs	30	14	20	20	20
General Educational Development					
Participants	252	193	100	100	100
Average grade level entering program	8.2	7.5	7.0	7.0	7.0
Average grade level leaving program	10.4	10.3	10.0	10.0	10.0
Graduated to other programs	32	64	40	40	40

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7040. STATE PRISON, TRENTON

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
College					
Participants	112	152	120	120	120
Degrees conferred	9	18	12	12	12
Vocational Education					
Participants	126	172	120	120	120
Course completions	55	54	60	60	60
OPERATING DATA					
Rated capacity	1,310	1,310	1,310	1,310	1,310
Average daily population	1,208	1,103	1,225	1,150	1,150
Food consumed (daily per inmate)	$1.74	$1.84	$1.85	$2.15	$2.15
Ratio: Positions/population	1/2.1	1/1.8	1/2.0	1/1.9	1/1.9
Annual per capita	$9,816	$11,710	$11,280	$13,278[a]	$12,785[a]
Daily per capita	$26.89	$32.08	$30.82	$36.37[a]	$35.03[a]
POSITION DATA					
Budgeted Positions	**572**	**595**	**602**	**617**	**609**
Institutional Control and Supervision	445	464	456	463	461
Institutional Care Program	59	62	74	73	71
Institutional Treatment Program	33	32	33	36	34
Education Program	17	17	17	18	17
Institutional Administration	18	20	22	27	26
Authorized Positions	25	11	24	8	8
Total Positions	597	606	626	625	617

[a] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$6,890,067	.....	$902,322	$7,792,389	$7,792,388	Institutional Control and Supervision	07	$8,246,731	$8,700,958	$8,515,172
3,113,551	$9,808	397,313	3,520,672	3,482,998	Institutional Care Program	08	3,862,202	4,548,976	4,360,593
739,720	.....	—13,930	725,790	725,761	Institutional Treatment Program	09	835,352	909,179	864,190
305,018	13,000	123,069	441,087	440,254	Education Program	10	371,347	542,807	445,441
416,570	8,795	58,724	484,089	475,231	Management and Administrative Services	99	502,936	567,838	517,696
$11,464,926	**$31,603**	**$1,467,498**	**$12,964,027**	**$12,916,632**	**Total Appropriation**		**$13,818,568**	**$15,269,758**	**$14,703,092**
					Distribution by Object				
					Personal Services—				
$8,786,004	.....	$1,115,409	$9,928,201	$9,927,401	Salaries and wages		$10,508,721	$11,120,526	$10,865,609
.....	.....	.....	.....	.....	Positions transferred from another institution		39,062	69,102	69,102
.....	.....	.....	.....	.....	Positions converted		38,787	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		29,701	31,336	31,336
26,788	.....	.....	.....	.....	New positions		.....	88,050	.....
90,720	.....	.....	90,720	90,720	Food in lieu of cash		93,960	135,450	103,368
$8,903,512	.....	$1,115,409	$10,018,921	$10,018,121	*Total Personal Services*		[1]$10,710,231	$11,444,464	$11,069,415
$1,826,559	.....	—$63,454	$1,763,105	$1,763,063	Materials and Supplies		[2]$2,195,412	$2,597,376	$2,542,239
$519,080	.....	$306,209	$825,289	$825,071	Services Other Than Personal		$733,575	$923,698	$869,648
$63,270	.....	$81,937	$145,207	$145,141	Maintenance and Fixed Charges		$62,675	$103,310	$99,850
					Special Purpose—				
.....	.....	$992	$992	$992	Other special purpose	08	.....	$1,000	.....
$22,730	.....	.....	22,730	22,730	Correctional drug program supervision	09	[3]	.....	.....
.....	R$13,000	.....	13,000	12,983	High school equivalency program	10	.....	.....	.....

26. DEPARTMENT OF CORRECTIONS—Continued

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

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
$85,000	.....	$21,900	$106,900	$106,889	Compensation awards		$85,000	$100,000	$85,000
.....	$8,795	.....	8,795	.....	Fire and casualty loss		.....	.....	.....
$107,730	$21,795	$22,892	$152,417	$143,594	*Total Special Purpose*		$85,000	$101,000	$85,000
$44,775	$9,808	$4,505	$59,088	$21,642	Additions, Improvements and Equipment		$31,675	$99,910	$36,940
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$18,024	$66,000	$84,024	$75,823	Management and Administrative Services	99	.....	.....	.....
.....	$18,024	$66,000	$84,024	$75,823	*Total Capital Construction*		.....	.....	.....
$11,464,926	$49,627	$1,533,498	$13,048,051	$12,992,455	*Total General Fund*		$13,818,568	$15,269,758	$14,703,092
					Federal Funds				
.....	.....	$74,313	$74,313	$74,313	Education program	10	$29,363	$29,363	$29,363
.....	.....	$74,313	$74,313	$74,313	*Total Federal Funds*		$29,363	$29,363	$29,363
					All Other Funds				
.....	.....	$52,227	$52,227	$52,227	Institutional Control and Supervision	07	$89,400	$30,000	$30,000
.....	.....	.....	.....	.....	Education Program	10	.....	17,752	17,752
.....	$345	— 345	.....	.....	Management and Administrative Services	99	.....	.....	.....
.....	$345	$51,882	$52,227	$52,227	*Total All Other Funds*		$89,400	$47,752	$47,752
$11,464,926	$49,972	$1,659,693	$13,174,591	$13,118,995	*Grand Total*		$13,937,331	$15,346,873	$14,780,207

[1] Includes allocation of $710,527 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $231,827 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

[3] Appropriation of $29,701 for correctional drug program supervision distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. STATE PRISON, RAHWAY

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops and by the Regional Laundry which performs services for 11 industries of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital, the New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	16,000	17,000	16,500	16,500	16,500
Dental examinations	1,553	1,501	1,500	1,500	1,500
Institutional Treatment Program					
Psychiatric evaluations	820	1,273	950	950	950
Psychological evaluations	1,320	1,450	1,400	1,400	1,400
Group counseling sessions (monthly average)	340	335	250	250	250
Education Program					
Adult Basic Education					
Participants	110	112	110	110	110
Average grade level entering program	3.2	3.2	3.2	3.2	3.2
Average grade level leaving program	4.5	4.5	4.5	4.5	4.5
Graduated to other programs	5	5	5	5	5

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7050. STATE PRISON, RAHWAY

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
General Educational Development					
Participants	148	210	250	250	250
Average grade level entering program	6.7	7.0	8.2	8.2	8.2
Average grade level leaving program	7.5	8.0	10.4	10.4	10.0
Graduated to other programs	47	53	50	50	50
College					
Participants	112	263	275	275	275
Vocational Education					
Participants	126	130	130	130	130
Course completions	55	60	60	60	60
OPERATING DATA					
Housing units	12	12	12	12	12
Trailers	13	13	13	13	13
Rated capacity	1,450	1,450	1,450	1,450	1,450
Average daily population	1,347	1,354	1,360	1,360	1,360
Food consumed (daily per inmate)	$1.68	$1.90	$1.85	$2.15	$2.15
Ratio: Positions/population	1/3.3	1/3.3	1/3.1	1/3.1	1/3.2
Annual per capita	$6,581	$7,175	$7,988	$9,198[a]	$8,744[a]
Daily per capita	$18.03	$19.66	$21.83	$25.20[a]	$23.96[a]
POSITION DATA					
Budgeted Positions	**408**	**412**	**432**	**442**	**427**
Institutional Control and Supervision	313	311	333	336	330
Institutional Care Program	35	36	36	43	37
Institutional Treatment Program	26	26	29	32	29
Education Program	13	17	16	14	14
Institutional Administration	21	22	18	17	17
Authorized Positions	88	32	32	9	9
Total Positions	496	444	464	451	436

[a] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$5,023,626	.....	$142,332	$5,165,958	$5,165,958	Institutional Control and Supervision	07	$6,010,834	$6,276,689	$6,148,922
2,874,275	$7,458	163,586	3,045,319	3,040,663	Institutional Care Program	08	3,432,783	4,619,356	4,295,967
656,237	.....	129,701	785,938	785,936	Institutional Treatment Program	09	771,049	865,012	778,358
254,514	22,125	13,526	290,165	289,951	Education Program	10	275,068	328,096	276,194
389,271	.....	45,272	434,543	433,073	Management and Administrative Services	99	373,450	420,554	392,933
$9,197,923	**$29,583**	**$494,417**	**$9,721,923**	**$9,715,581**	**Total Appropriation**		**$10,863,184**	**$12,509,707**	**$11,892,374**
					Distribution by Object				
					Personal Services—				
$6,216,062	.....	$277,619	$6,692,520	$6,692,456	Salaries and wages		$7,375,758	$7,874,892	$7,652,177
.....	.....	.....	.....	.....	Positions transferred from another institution		11,365	27,859	27,859
.....	.....	.....	.....	.....	Positions converted		158,000	97,160	.....
198,839	.....	.....	.....	.....	New positions		.....	34,810	.....
49,812	.....	.....	49,812	49,812	Food in lieu of cash		65,004	99,450	75,756
$6,464,713	.....	$277,619	$6,742,332	$6,742,268	*Total Personal Services*		[1]$7,610,127	$8,134,171	$7,755,792
$1,860,658	.....	$101,683	$1,962,341	$1,961,204	Materials and Supplies		[2]$2,319,478	$3,177,700	$3,112,036
$713,763	.....	$31,100	$744,863	$744,097	Services Other Than Personal		$737,241	$881,126	$819,136
$54,265	.....	$19,782	$74,047	$73,278	Maintenance and Fixed Charges		$70,040	$100,240	$86,540

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7050. STATE PRISON, RAHWAY

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—				
$70,000	.....	$91,612	$161,612	$161,611	Compensation awards		$85,000	$90,000	$85,000
.....	.....	4,598	4,598	3,891	Other special purpose		.....	.....	.....
.....	R$22,000	.....	22,000	22,000	High school equivalency program	10	.....	.....	.....
$70,000	$22,000	$96,210	$188,210	$187,502	*Total Special Purpose*		$85,000	$90,000	$85,000
$34,524	$7,583	—$31,977	$10,130	$7,232	Additions, Improvements and Equipment		$41,298	$126,470	$33,870
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$1,081,479	—$24,559	$1,056,920	$87,608	Management and Administrative Services	99	.....	$750,000	$750,000
.....	$1,081,479	—$24,559	$1,056,920	$87,608	*Total Capital Construction*		.....	$750,000	$750,000
$9,197,923	$1,111,062	$469,858	$10,778,843	$9,803,189	*Total General Fund*		$10,863,184	$13,259,707	$12,642,374
					Federal Funds				
.....	.....	$306	$306	$306	Institutional Treatment Program	09	.....	.....	.....
.....	.....	30,617	30,617	30,617	Education Program	10	$44,594	$44,594	$44,594
.....	$462	.....	462	.....	Management and Administrative Services	99	.....	.....	.....
.....	$462	$30,923	$31,385	$30,923	*Total Federal Funds*		$44,594	$44,594	$44,594
					All Other Funds				
.....	.....	$206,043	$206,043	$206,043	Institutional Control and Supervision	07	$70,736	$70,736	$70,736
.....	.....	3,650	3,650	3,550	Education Program	10	54,095	64,239	64,239
.....	{ $29,257 R911,865 }	.....	941,122	896,170	Management and Administrative Services	99	1,082,400	1,379,265	1,374,769
.....	$941,122	$209,693	$1,150,815	$1,105,763	*Total All Other Funds*		$1,207,231	$1,514,240	$1,509,744
$9,197,923	$2,052,646	$710,474	$11,961,043	$10,939,875	*Grand Total*		$12,115,009	$14,818,541	$14,196,712

[1] Includes allocation of $519,479 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $226,531 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. STATE PRISON, LEESBURG

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

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

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

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	20,457	20,696	20,700	20,700	20,700
Dental examinations	381	274	275	275	275
Institutional Treatment Program					
Psychiatric evaluations	658	880	1,200	1,200	1,200
Psychological evaluations	1,480	1,600	1,500	1,500	1,500
Group counseling sessions (monthly average)	8	8	21	21	21
Individual sessions (monthly average)	40	40	45	45	45

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. STATE PRISON, LEESBURG

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Education Program					
Adult Basic Education					
Participants	110	146	170	212	212
Average grade level entering program	4.0	4.5	4.5	4.5	4.5
Average grade level leaving program	6.0	7.0	7.3	7.5	7.5
Graduated to other programs	30	77	80	106	106
General Educational Development					
Participants	175	157	235	294	294
Average grade level entering program	7.5	8.0	8.0	8.0	8.0
Average grade level leaving program	9.0	9.5	9.7	10.0	10.0
Graduated to other programs	30	75	80	85	85
College					
Participants	151	144	150	187	150
Degrees conferred	5	2	8	10	8
Vocational Education					
Participants	250	314	360	450	400
Course completions	120	151	185	231	210
OPERATING DATA					
Housing units	14	14	14	14	14
Rated capacity	990	990	990	990	990
Average daily population	959	942	980	980	980
Food consumed (daily per inmate)	$1.47	$1.69	$1.85	$2.15	$2.15
Ratio: Positions/population	1/3.1	1/2.8	1/2.8	1/2.7	1/2.8
Annual per capita	$7,510	$8,252	$8,784	$9,775[a]	$9,282[a]
Daily per capita	$20.58	$22.61	$24.00	$26.78[a]	$25.43[a]
POSITION DATA					
Budgeted Positions	**326**	**332**	**346**	**360**	**351**
Institutional Control and Supervision	229	234	248	254	249
Institutional Care Program	45	41	41	48	43
Institutional Treatment Program	23	26	26	25	24
Educational Program	12	12	12	12	14
Institutional Administration	17	19	19	21	21
Authorized Positions	35	41	39	31	31
Total Positions	361	373	385	391	382

[a] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Recommended
$3,551,255	.....	$387,923	$3,939,178	$3,939,017	Institutional Control and Supervision	07	$4,373,830	$4,319,044
2,491,396	$2,302	120,460	2,614,158	2,603,052	Institutional Care Program	08	2,883,081	3,380,719
565,026	.....	— 27,038	537,988	537,437	Institutional Treatment Program	09	714,213	691,957
267,646	40,190	12,541	320,377	305,695	Education Program	10	298,744	319,695
292,683	.....	95,697	388,380	388,360	Management and Administrative Services	99	338,502	385,278
$7,168,006	**$42,492**	**$589,583**	**$7,800,081**	**$7,773,561**	**Total Appropriation**		**$8,608,370**	**$9,579,512**	**$9,096,693**
					Distribution by Object			
					Personal Services—			
$4,795,282	.....	$505,568	$5,438,178	$5,436,284	Salaries and wages		$5,866,526	$6,065,183	$5,914,263
.....	.....	.....	.....	.....	Positions transferred from other agencies		.....	60,587	60,587
.....	.....	.....	.....	.....	Positions converted		105,000	.....	.....

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. STATE PRISON, LEESBURG

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		[1]$32,384	$32,384	$32,384
$137,328	.....	.....	.....	.....	New positions		.....	163,605	.....
57,510	.....	.....	$57,510	$57,510	Food in lieu of cash		55,728	81,900	62,127
$4,990,120	.....	$505,568	$5,495,688	$5,493,794	*Total Personal Services*		[2]$6,059,638	$6,403,659	$6,069,361
$1,506,536	.....	$190	$1,506,726	$1,506,560	Materials and Supplies		[3]$1,788,696	$2,221,804	$2,205,755
$540,192	.....	$44,474	$584,666	$582,451	Services Other Than Personal		$557,388	$643,560	$596,560
$53,100	.....	$35,590	$88,690	$88,627	Maintenance and Fixed Charges		$62,375	$81,775	$72,000
					Special Purpose—				
.....	.....	.....	.....	.....	Treatment team program	09	$73,040	$81,417	$81,417
.....	.....	$7,051	$7,051	$7,051	Federal grant programs (State share)	10	.....	.....	.....
.....	.....	19,500	19,500	19,500	Work release	99	.....	.....	.....
$9,000	.....	9,075	18,075	18,075	Compensation awards		6,000	18,000	10,000
.....	.....	8,146	8,146	8,145	Other special purpose		.....	.....	.....
.....	$1,606	.....	1,606	.....	Fire loss	08	.....	.....	.....
.....	R 23,800	— 23,800	.....	.....	High school equivalency program	10	.....	.....	.....
$9,000	$25,406	$19,972	$54,378	$52,771	*Total Special Purpose*		$79,040	$99,417	$91,417
$69,058	$17,086	—$16,211	$69,933	$49,358	Additions, Improvements and Equipment		$61,233	$129,297	$61,600
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$107,636	.....	$107,636	$97,305	Management and Administrative Services	99	$196,000	$694,000	$694,000
.....	$107,636	.....	$107,636	$97,305	*Total Capital Construction*		$196,000	$694,000	$694,000
$7,168,006	$150,128	$589,583	$7,907,717	$7,870,866	*Total General Fund*		$8,804,370	$10,273,512	$9,790,693
					Federal Funds				
.....	.....	$123,650	$123,650	$123,650	Institutional Control and Supervision	07	$246,674	$246,674	$246,674
.....	.....	24,386	24,386	24,386	Institutional Care Program	08	45,609	45,609	45,609
.....	.....	168,694	168,694	168,694	Education Program	10	135,998	33,585	33,585
.....	$205	38,941	39,146	38,941	Management and Administrative Services	99	44,033	9,273	9,273
.....	$205	$355,671	$355,876	$355,671	*Total Federal Funds*		$472,314	$335,141	$335,141
					All Other Funds				
.....	.....	$21,940	$21,940	$21,765	Education Program	10	$34,269	$46,949	$46,949
.....	{$178,946 R459,975}	— 19,500	619,421	541,249	Management and Administrative Services	99	501,775	540,959	540,959
.....	$638,921	$2,440	$641,361	$563,014	*Total All Other Funds*		$536,044	$587,908	$587,908
$7,168,006	$789,254	$947,694	$8,904,954	$8,789,551	*Grand Total*		$9,812,728	$11,196,561	$10,713,742

[1] Transferred from Department Management and General Support for State assumption of Federal programs.

[2] Includes allocation of $617,902 for 1979-80 salary program, for comparison purposes.

[3] Includes allocation of $175,565 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

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

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

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

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

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	2,511	2,750	2,800	2,800	2,800
Dental examinations	1,966	430	450	450	450
Institutional Treatment Program					
Psychiatric evaluations	91	520	520	520	520
Psychological evaluations	666	392	400	400	400
Group counseling sessions	1,699	1,037	1,200	1,200	1,200
Education Program					
Adult Basic Education					
Participants	75	108	100	100	100
Average grade level entering program	5.8	4.5	4.5	4.5	4.5
Average grade level leaving program	6.8	6.8	6.8	6.8	6.8
Graduated to other programs	8	14	14	14	14
General Educational Development					
Participants	80	80	80	80	80
Average grade level entering program	7.5	7.5	7.5	7.5	7.5
Average grade level leaving program	9.5	9.6	9.6	9.6	9.6
Graduated to other programs	17	25	20	25	25
College					
Participants	24	27	25	25	25
Degrees conferred	1	2	1	1	1
Vocational Education					
Participants	190	195	195	200	200
Course completions	45	52	55	55	55
OPERATING DATA					
Housing Units	9	9	9	9	9
Rated capacity	355	290	290	290	290
Average daily population	245	226	285	285	285
Food consumed (daily per inmate)	$1.30	$1.90	$1.85	$2.15	$2.15
Ratio: Positions/population	1/0.8	1/0.8	1/1.0	1/1.0	1/1.0
Annual per capita	$19,007	$20,222	$19,154	$19,757[a]	$18,797[a]
Daily per capita	$51.93	$55.40	$52.48	$54.13[a]	$51.50[a]
POSITION DATA					
Budgeted Positions	**290**	**287**	**292**	**300**	**295**
Institutional Control and Supervision	142	134	134	134	134
Institutional Care Program	100	104	104	108	104
Institutional Treatment Program	12	17	22	22	22
Education Program	11	11	11	14	14
Institutional Administration	25	21	21	22	21
Authorized Positions	15	13	11	6	6
Total Positions	305	300	303	306	301

[a] Excludes educational costs for students eligible under PL 1979, c. 207.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,247,856	.....	—$139,087	$2,108,769	$2,108,741	Institutional Control and Supervision	07	$2,385,542	$2,443,306	$2,436,874
1,695,186	$105,403	— 36,610	1,763,979	1,591,215	Institutional Care Program	08	2,006,858	2,090,799	1,863,125
343,283	.....	21,191	364,474	360,113	Institutional Treatment Program	09	419,428	438,758	388,734
210,291	11,000	— 22,598	198,693	198,693	Education Program	10	288,711	307,115	289,347
296,583	59,189	35,918	391,690	311,517	Management and Administrative Services	99	358,374	350,845	346,239
$4,793,199	$175,592	—$141,186	$4,827,605	$4,570,279	**Total Appropriation**		$5,458,913	$5,630,823	$5,324,319
					Distribution by Object				
					Personal Services—				
$3,543,784	.....	—$159,765	$3,411,357	$3,411,328	Salaries and wages		$3,942,052	$4,000,077	$3,992,072
.....	.....	.....	.....	.....	Positions transferred from another institution		18,955	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	44,240	.....
27,338	.....	.....	.....	.....	New positions		.....	14,574	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		[1]93,688	46,528	46,528
30,969	.....	.....	30,969	30,969	Food in lieu of cash		29,835	47,025	36,993
$3,602,091	.....	—$159,765	$3,442,326	$3,442,297	*Total Personal Services*		[2]$4,084,530	$4,152,444	$4,075,593
$638,516	.....	— $54,518	$583,998	$578,994	Materials and Supplies		[3]$745,731	$830,021	$768,915
$357,177	.....	— $66,083	$291,094	$291,089	Services Other Than Personal		$394,325	$355,423	$306,423
$52,725	.....	$18,960	$71,685	$71,647	Maintenance and Fixed Charges		$71,030	$79,023	$75,583
					Special Purpose—				
.....	.....	.....	.....	.....	Project Culture	09	$23,473	$32,761	.....
$40,000	.....	$6,247	$46,247	$46,247	State assumption of institutional treatment teams program	09	.....	.....	.....
10,500	.....	18,806	29,306	29,306	Special offender treatment program (State share)	09	.....	.....	.....
38,000	.....	5,366	43,366	43,000	Compensation awards		50,500	42,000	$42,000
.....	.....	1,658	1,658	1,658	Other special purpose		.....	.....	.....
.....	R$11,000	.....	11,000	11,000	High school equivalency program	10	.....	.....	.....
$88,500	$11,000	$32,077	$131,577	$131,211	*Total Special Purpose*		$73,973	$74,761	$42,000
$54,190	$164,592	$88,143	$306,925	$55,041	Additions, Improvements and Equipment		$89,324	$139,151	$55,805
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$369,369	$24,034	$5,300	$398,703	$16,672	Management and Administrative Services	99	.....	$200,000	$200,000
$369,369	$24,034	$5,300	$398,703	$16,672	*Total Capital Construction*		.....	$200,000	$200,000
$5,162,568	$199,626	—$135,886	$5,226,308	$4,586,951	*Total General Fund*		$5,458,913	$5,830,823	$5,524,319
					Federal Funds				
.....	.....	$19,913	$19,913	$19,913	Institutional Care Program	08	$32,960	$32,960	$32,960
.....	.....	68,821	68,821	65,596	Institutional Treatment Program	09	53,114	53,114	53,114
.....	$2,748	78,196	80,944	78,196	Education Program	10	28,953	28,953	28,953
.....	$2,748	$166,930	$169,678	$163,705	*Total Federal Funds*		$115,027	$115,027	$115,027
					All Other Funds				
.....	R $8,163	.....	$8,163	$6,738	Institutional Treatment Program	09	$18,591	$18,591	$18,591
.....	.....	.....	.....	.....	Education Program	10	.....	22,824	22,824
.....	14,005	.....	14,005	11,000	Management and Administrative Services	99	.....	.....	.....
.....	$22,168	.....	$22,168	$17,738	*Total All Other Funds*		$18,591	$41,415	$41,415
$5,162,568	$224,542	$31,044	$5,418,154	$4,768,394	*Grand Total*		$5,592,531	$5,987,265	$5,680,761

[1] Includes $43,463 transferred from Department Management and General Support for State assumption of Federal programs.

[2] Includes allocation of $280,048 for 1979-80 salary program, for comparison purposes.

[3] Includes allocation of $96,986 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

The Center, located in Avenel, is a 185-bed facility for adult male offenders who come under the purview of the Sex Offender Act (NJS 2A:164-3 et seq.). The inpatient program is an intensive treatment process utilizing multi-professional techniques, outpatient services are primarily for evaluating sex offenders, diagnostic services are offered to State and county agencies for non-sex offender cases and after-care therapy is afforded sex offender parolees. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	1,977	1,632	2,000	2,000	2,000
Dental examinations	422	213	450	450	450
Institutional Treatment Program					
Psychiatric evaluations	1,376	2,477	2,500	2,500	2,500
Psychological evaluations	1,682	1,350	1,700	1,700	1,700
Group counseling sessions	1,109	776	1,200	1,200	1,200
Education Program					
Adult Basic Education					
Participants	60	33	65	65	65
Average grade level entering program	4.8	4.0	4.0	4.0	4.0
Average grade level leaving program	6.0	5.6	6.0	6.5	6.5
Graduated to other programs	12	17	20	20	20
General Educational Development					
Participants	60	30	50	50	50
Average grade level entering program	7.6	7.2	7.2	7.2	7.2
Average grade level leaving program	9.5	9.0	9.0	9.0	9.0
College					
Participants	28	30	35	35	35
Degrees conferred	.....	.....	.....	1	1
Vocational Education					
Participants	20	16	30	30	30
Course completions	.....	.....	30	30	30
OPERATING DATA					
Rated capacity	180	185	185	185	185
Average daily population	180	192	190	190	190
Food consumed (daily per inmate)	$1.84	$1.65	$1.85	$2.15	$2.15
Ratio: Positions/population	1/1.1	1/1.3	1/1.2	1/1.3	1/1.3
Annual per capita	$15,050	$15,682	$18,397	$19,070[a]	$18,656[a]
Daily per capita	$41.23	$42.96	$50.27	$52.25[a]	$51.11[a]
POSITION DATA					
Budgeted Positions	**162**	**150**	**150**	**147**	**144**
Institutional Control and Supervision	74	74	74	74	74
Institutional Care Program	23	32	31	26	26
Institutional Treatment Program	11	7	7	9	7
Outpatient Diagnostic and Treatment Services	17	12	13	13	13
Education Programs	3	9	9	9	9
Institutional Administration	34	16	16	16	15
Authorized Positions	3	3	7	3	3
Total Positions	165	153	157	150	147

[a] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,194,717	.....	$42,681	$1,237,398	$1,237,381	Institutional Control and Supervision	07	$1,354,262	$1,417,470	$1,393,643
890,875	$7,566	64,985	963,426	946,113	Institutional Care Program	08	1,243,025	1,222,849	1,218,906
239,126	22,749	3,937	265,812	233,033	Institutional Treatment Program	09	251,772	281,706	248,754
150,281	1,000	—28,342	122,939	113,050	Education Program	10	132,610	149,569	147,850
233,023	.....	—12,999	220,024	220,023	Outpatient Diagnostic and Treatment Services	11	264,124	274,157	273,533
224,830	10,524	34,929	270,283	261,287	Management and Administrative Services	99	255,791	277,580	261,874
$2,932,852	**$41,839**	**$105,191**	**$3,079,882**	**$3,010,887**	**Total Appropriation**		**$3,501,584**	**$3,623,331**	**$3,544,560**

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$2,233,026	.....	$26,710	$2,292,208	$2,282,310	Salaries and wages		$2,548,425	$2,601,876	$2,580,026
32,472	.....	.....	.....	.....	New positions		.....	18,992	.....
23,328	.....	.....	23,328	23,328	Food in lieu of cash		24,137	31,050	25,488
$2,288,826	.....	$26,710	$2,315,536	$2,305,638	*Total Personal Services*		[1]$2,572,562	$2,651,918	$2,605,514
$397,060	.....	$30,813	$427,873	$423,959	Materials and Supplies		[2]$705,977	$701,317	$701,317
$136,967	.....	$43,802	$180,769	$173,961	Services Other Than Personal		$165,613	$167,244	$166,479
$29,800	.....	$93	$29,893	$29,815	Maintenance and Fixed Charges		$25,500	$30,900	$30,400
					Special Purpose—				
.....	.....	$5,598	$5,598	$5,598	Compensation awards		$5,000	$5,600	$5,600
.....	$14	50	64	14	Other special purpose	99	.....	.....	.....
.....	R1,000	—1,000	.....	.....	General education development	10	.....	.....	.....
.....	$1,014	$4,648	$5,662	$5,612	*Total Special Purpose*		$5,000	$5,600	$5,600
$80,199	$40,825	—$875	$120,149	$71,902	Additions, Improvements and Equipment		$26,932	$66,352	$35,250
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$31,821	.....	$31,821	$8,086	Management and Administrative Services	99	.....	.....	.....
.....	$31,821	.....	$31,821	$8,086	*Total Capital Construction*		.....	.....	.....
$2,932,852	$73,660	$105,191	$3,111,703	$3,018,973	*Total General Fund*		$3,501,584	$3,623,331	$3,544,560
					Federal Funds				
.....	.....	$12,644	$12,644	$12,644	Education Program	10	$5,000	$5,000	$5,000
.....	.....	$12,644	$12,644	$12,644	*Total Federal Funds*		$5,000	$5,000	$5,000
					All Other Funds				
.....	.....	$26,807	$26,807	$26,807	Institutional Control and Supervision	07	$36,420	$38,220	$38,220
.....	.....	3,283	3,283	3,283	Education Program	10	.....	5,072	5,072
.....	.....	$30,090	$30,090	$30,090	*Total All Other Funds*		$36,420	$43,292	$43,292
$2,932,852	$73,660	$147,925	$3,154,437	$3,061,707	*Grand Total*		$3,543,004	$3,671,623	$3,592,852

[1] Includes allocation of $100,040 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $110,188 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	3,747	3,973	3,985	3,995	3,995
Dental examinations	12,897	10,812	11,000	11,000	11,000
Institutional Treatment Program					
Psychiatric evaluations	796	863	800	800	800
Psychological evaluations	1,461	2,345	2,000	2,000	2,000
Group counseling sessions	768	572	550	550	550

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDILLE

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Education Program					
Adult Basic Education					
Participants	375	385	400	400	400
Average grade level entering program	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program	6.0	6.0	6.0	6.0	6.0
Graduated to other programs	300	375	400	400	400
General Educational Development					
Participants	300	375	400	400	400
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	11.0	11.0	11.0	11.0	11.0
Graduated to other programs	235	240	247	247	247
College					
Participants	83	85	85	87	87
Degrees conferred	12	17	15	15	15
Vocational Education					
Participants	350	375	370	370	370
Course completions	130	125	135	135	135
OPERATING DATA					
Rated capacity	914	920	920	920	920
Average daily population	858	829	875	875	875
Food consumed (daily per inmate)	$1.50	$2.20[a]	$1.85[a]	$2.15[a]	$2.15[a]
Ratio: Positions/population	1/2.2	1/2.1	1/2.2	1/2.2	1/2.2
Annual per capita	$9,047	$10,040	$9,909	$10,624[b]	$10,364[b]
Daily per capita	$24.79	$27.50	$27.07	$29.11[b]	$28.39[b]
POSITION DATA					
Budgeted Positions	**388**	**391**	**397**	**397**	**391**
Institutional Control and Supervision	229	228	235	229	229
Institutional Care Program	51	53	54	54	53
Institutional Treatment Program	66	66	64	64	60
Education Program	24	25	24	26	26
Institutional Administration	18	19	20	24	23
Authorized Positions	78	25	23	23	23
Total Positions	466	416	420	420	414

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$3,616,337		$297,888	$3,914,225	$3,914,224	Institutional Control and Supervision	07	$4,051,041	$4,273,277	$4,203,384
2,351,135	$104,760	25,953	2,481,848	2,457,043	Institutional Care Program	08	2,593,784	3,062,611	2,998,561
986,805		51,011	1,037,816	1,037,738	Institutional Treatment Program	09	1,092,027	1,120,368	1,067,047
491,538	12,000	33,669	537,207	537,207	Education Program	10	559,658	358,102	352,955
347,697	1,000	34,687	383,384	377,353	Management and Administrative Services	99	395,106	481,852	446,176
$7,793,512	**$117,760**	**$443,208**	**$8,354,480**	**$8,323,565**	**Total Appropriation**		**$8,691,616**	**$9,296,210**	**$9,068,123**
					Distribution by Object				
					Personal Services—				
$5,805,434		$270,913	$6,115,396	$6,115,395	Salaries and wages		$6,455,310	$6,549,238	$6,482,412
					Positions transferred from other Statewide programs		23,594		
					Positions converted		52,000		
					Positions established from lump sum appropriation		148,962	53,498	53,498
39,049					New positions			73,437	
62,856			62,856	62,856	Food in lieu of cash		62,046	89,325	68,853
$5,907,339		$270,913	$6,178,252	$6,178,251	*Total Personal Services*		[2]$6,641,912	$6,765,498	$6,604,763

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,301,126	.....	—$17,001	$1,284,125	$1,283,877	Materials and Supplies		[3]$1,372,542	$1,742,859	$1,741,217
$438,197	.....	$73,088	$511,285	$511,272	Services Other Than Personal		$479,362	$563,948	$550,688
$53,700	.....	$34,514	$88,214	$87,941	Maintenance and Fixed Charges		$65,100	$83,780	$75,825
					Special Purpose—				
.....	.....	$149,119	$149,119	$149,119	Federal grant programs (State share)	09	.....	.....	.....
$42,000	.....	— 14,500	27,500	27,500	Compensation awards		$45,000	$45,000	$35,000
.....	.....	1,511	1,511	1,505	Other special purpose	08	.....	.....	.....
.....	R$12,000	.....	12,000	12,000	High school equivalency program	10	.....	.....	.....
.....	1,000	.....	1,000	.....	Casualty loss	99	.....	.....	.....
$42,000	$13,000	$136,130	$191,130	$190,124	*Total Special Purpose*		$45,000	$45,000	$35,000
$51,150	$104,760	—$54,436	$101,474	$72,100	Additions, Improvements and Equipment		$87,700	$95,125	$60,630
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$1,411,200	$1,108	.....	$1,412,308	$51,000	Management and Administrative Services	99	.....	.....	.....
$1,411,200	$1,108	.....	$1,412,308	$51,000	*Total Capital Construction*		.....	.....	.....
$9,204,712	$118,868	$443,208	$9,766,788	$8,374,565	*Total General Fund*		$8,691,616	$9,296,210	$9,068,123
					Federal Funds				
.....	.....	$2,153	$2,153	$2,153	Institutional Care Program	08	.....	.....	.....
.....	.....	896,421	896,421	896,388	Institutional Treatment Program	09	.....	.....	.....
.....	$3,734	273,729	277,463	273,729	Education Program	10	$175,600	$174,600	$174,600
.....	$3,734	$1,172,303	$1,176,037	$1,172,270	*Total Federal Funds*		$175,600	$174,600	$174,600
					All Other Funds				
.....	.....	$71,306	$71,306	$71,306	Institutional Control and Supervision	07	$96,000	.....	.....
.....	.....	3,066	3,066	3,066	Institutional Treatment Program	09	.....	.....	.....
.....	.....	.....	.....	.....	Education Programs	10	.....	$611,176	$611,176
.....	$376 R3,244	.....	3,620	.....	Management and Administrative Services	99	.....	.....	.....
.....	$3,620	$74,372	$77,992	$74,372	*Total All Other Funds*		$96,000	$611,176	$611,176
$9,204,712	$126,222	$1,689,883	$11,020,817	$9,621,207	*Grand Total*		$8,963,216	$10,081,986	$9,853,899

[1] Transferred from Department Management and General Support for State assumption of Federal programs.

[2] Includes allocation of $172,025 for 1979-80 salary program, for comparison purposes.

[3] Includes allocation of $140,044 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	3,392	3,512	3,600	3,600	3,600
Dental examinations	2,819	2,672	2,800	2,800	2,800

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Treatment Program					
Psychiatric evaluations	208	197	200	200	200
Psychological evaluations	616	703	800	800	800
Group counseling sessions	120	124	132	132	132
Education Program					
Adult Basic Education					
Participants	183	256	275	275	275
Average grade level entering program	5.4	3.0	3.0	3.0	3.0
Average grade level leaving program	6.5	7.0	7.0	7.0	7.0
Graduated to other programs	44	185	200	200	200
General Educational Development					
Participants	108	148	160	160	160
Average grade level entering program	8.9	7.0	7.0	7.0	7.0
Average grade level leaving program	10.2	11.0	11.0	11.0	11.0
Graduated to other programs	68	100	130	130	130
College					
Participants	85	186	190	190	190
Degrees conferred	3	3	10	10	10
Vocational Education					
Participants	444	407	450	450	450
Course completions	167	187	200	200	200
OPERATING DATA					
Rated capacity	750	750	750	760	760
Average daily population	678	715	750	760	760
Food consumed (daily per inmate)	$1.62	$1.83	$1.85	$2.15	$2.15
Ratio: Positions/population	1/2.4	1/2.3	1/2.4	1/2.4	1/2.4
Annual per capita	$9,384	$9,359	$9,765	$10,220[a]	$9,996[a]
Daily per capita	$25.71	$25.64	$26.68	$28.00[a]	$27.39[a]
POSITION DATA					
Budgeted Positions	319	312	312	321	318
Institutional Control and Supervision	200	203	204	207	208
Institutional Care Program	53	37	37	41	37
Institutional Treatment Program	37	38	37	36	36
Education Program	9	13	13	15	15
Institutional Administration	20	21	21	22	22
Authorized Positions	25	29	12	12	12
Total Positions	344	341	324	333	330

[a] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$3,000,462	.....	$322,909	$3,323,371	$3,323,371	Institutional Control and Supervision	07	$3,713,011	$3,727,262	$3,656,227
1,900,501	$150,768	68,196	2,119,465	1,993,194	Institutional Care Program	08	2,156,446	2,582,007	2,523,625
613,439	2,224	29,500	645,163	642,475	Institutional Treatment Program	09	680,411	674,915	672,832
323,624	47,825	24,285	395,734	353,854	Education Program	10	358,458	364,314	338,501
369,249	.....	15,522	384,771	378,444	Management and Administrative Services	99	415,184	418,648	406,149
$6,207,275	**$200,817**	**$460,412**	**$6,868,504**	**$6,691,338**	**Total Appropriation**		**$7,323,510**	**$7,767,146**	**$7,597,334**

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$4,442,562	.....	$417,479	$4,969,615	$4,969,611	Salaries and wages		$5,455,047	$5,348,936	$5,298,216
.....	.....	.....	.....	.....	Positions transferred from another institution		12,075	76,589	76,589
.....	.....	.....	.....	.....	Positions converted		15,346	15,346	.....
109,574	.....	.....	.....	.....	New positions		.....	67,700	.....
49,734	.....	947	50,681	50,681	Food in lieu of cash		49,896	70,650	56,286
$4,601,870	.....	$418,426	$5,020,296	$5,020,292	*Total Personal Services*		[1]$5,532,364	$5,579,221	$5,431,091
$1,068,926	.....	—$37,530	$1,031,396	$1,026,444	Materials and Supplies		[2]$1,235,641	$1,563,196	$1,562,593
$328,114	.....	$80,113	$408,227	$407,570	Services Other Than Personal		$357,250	$464,126	$460,311
$50,500	.....	$10,015	$60,515	$58,958	Maintenance and Fixed Charges		$54,450	$66,250	$65,836
					Special Purpose—				
.....	.....	$5,167	$5,167	$5,167	Federal grant programs (State share)	10	.....	.....	.....
$40,000	.....	— 10,700	29,300	28,700	Compensation awards		$40,000	$40,000	$30,000
.....	.....	5,253	5,253	557	Other special purpose		.....	.....	.....
.....	R$23,000	.....	23,000	23,000	High school equivalency program	10	.....	.....	.....
$40,000	$23,000	— $280	$62,720	$57,424	*Total Special Purpose*		$40,000	$40,000	$30,000
$117,865	$177,817	—$10,332	$285,350	$120,650	Additions, Improvements and Equipment		$103,805	$54,353	$47,503
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$24,379	.....	$24,379	$3,946	Management and Administrative Services	99	$112,000	$1,850,000	$750,000
.....	$24,379	.....	$24,379	$3,946	*Total Capital Construction*		$112,000	$1,850,000	$750,000
$6,207,275	$225,196	$460,412	$6,892,883	$6,695,284	*Total General Fund*		$7,435,510	$9,617,146	$8,347,334
					Federal Funds				
.....	.....	$129,665	$129,665	$129,665	Education Program	10	$98,705	$33,339	$33,339
.....	$1,092	.....	1,092	.....	Management and Administrative Services	99	.....	.....	.....
.....	$1,092	$129,665	$130,757	$129,665	*Total Federal Funds*		$98,705	$33,339	$33,339
					All Other Funds				
.....	.....	$30,026	$30,026	$30,026	Institutional Control and Supervision	07	$2,500	.....	.....
.....	$44,401 R239,217	.....	283,618	217,372	Institutional Care Program	08	311,386	$391,234	$390,994
.....	.....	5,791	5,791	5,791	Institutional Treatment Program	09	2,500	.....	.....
.....	.....	5,268	5,268	5,268	Education Program	10	10,000	88,760	88,760
.....	90 R 21,606	— 21,605	91	.....	Management and Administrative Services	99	.....	.....	.....
.....	$305,314	$19,480	$324,794	$258,457	*Total All Other Funds*		$326,386	$479,994	$479,754
$6,207,275	$531,602	$609,557	$7,348,434	$7,083,406	*Grand Total*		$7,860,601	$10,130,479	$8,860,427

[1] Includes allocation of $542,684 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $108,441 from the supplemetal appropriation to the State contingency fund for fuel, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage-type institution provides programs for males who have a minimal history of previous commitment to correctional institutions. Sentences are indeterminate and the Board of Trustees is the paroling authority. Work opportunities are provided by one State Use Industry, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 inmates and a unit at Stokes Forest accommodates 54 inmates. Federal grants enrich and broaden the education programs. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	3,052	2,381	2,700	2,700	2,700
Dental examinations	2,112	2,037	2,000	2,000	2,000
Institutional Treatment Program					
Psychiatric evaluations	1,422	1,465	1,450	1,450	1,450
Psychological evaluations	1,128	1,227	1,200	1,200	1,200
Education Program					
Adult Basic Education					
Participants	524	455	550	550	550
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	5.0	5.0	5.0	5.0	5.0
Graduated to other programs	218	175	175	175	175
General Educational Development					
Participants	135	144	150	150	150
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	9.5	9.5	9.5	9.5	9.5
Graduated to other programs	70	61	65	65	65
College					
Participants	161	183	185	185	185
Vocational Education					
Participants	502	406	450	450	450
Course completions	486	386	375	375	375
OPERATING DATA					
Housing units	10	10	10	10	10
Rated capacity[a]	590	590	590	590	590
Average daily population	574	574	675	675	675
Food consumed (daily per inmate)	$1.50	$1.63	$1.85[b]	$2.15[b]	$2.15[b]
Ratio: Positions/population	1/2.1	1/2.1	1/2.4	1/2.4	1/2.5
Annual per capita	$9,653	$10,400	$9,814	$10,327[c]	$9,884[c]
Daily per capita	$26.45	$28.49	$26.89	$28.22[c]	$27.08[c]
POSITION DATA					
Budgeted Positions	275	278	283	287	279
Institutional Control and Supervision	179	179	180	176	175
Institutional Care Program	49	47	48	50	48
Institutional Treatment Program	19	19	22	24	23
Education Program	9	13	13	14	13
Management and Administrative Services	19	20	20	23	20
Authorized Positions	24	32	20	20	20
Total Positions	299	310	303	307	299

[a] Excludes satellite units.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,849,195	.....	$83,096	$2,932,291	$2,932,274	Institutional Control and Supervision	07	$3,290,151	$3,353,397	$3,264,596
1,816,032	$144,251	52,856	2,013,139	1,877,622	Institutional Care Program	08	2,035,742	2,386,995	2,264,201
450,551	.....	32,788	483,339	475,935	Institutional Treatment Program	09	536,209	557,581	536,120
209,419	12,000	89,256	310,675	307,222	Education Program	10	395,235	255,090	238,092
312,700	.....	73,759	386,459	381,298	Management and Administrative Services	99	367,276	417,926	368,967
$5,637,897	**$156,251**	**$331,755**	**$6,125,903**	**$5,974,351**	**Total Appropriation**		**$6,624,613**	**$6,970,989**	**$6,671,976**

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$4,214,511	.....	$272,699	$4,544,495	$4,544,472	Salaries and wages		$4,902,998	$4,943,937	$4,861,447
.....	.....	.....	.....	.....	Positions transferred from another institution		48,671	11,147	11,147
.....	.....	.....	.....	.....	Positions converted		10,097	42,264	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		[1]144,890	86,389	86,389
57,285	.....	.....	.....	.....	New positions		.....	59,049	.....
45,927	.....	.....	45,927	45,927	Food in lieu of cash		45,306	63,580	49,383
$4,317,723	.....	$272,699	$4,590,422	$4,590,399	*Total Personal Services*		[2]$5,151,962	$5,206,366	$5,008,366
$956,614	.....	—$61,679	$894,935	$894,897	Materials and Supplies		[3]$1,052,530	$1,262,681	$1,258,434
$271,217	.....	$44,288	$315,505	$314,761	Services Other Than Personal		$304,655	$318,028	$309,282
$34,545	.....	$9,991	$44,536	$44,517	Maintenance and Fixed Charges		$38,891	$42,262	$38,094
					Special Purpose—				
.....	.....	$44,849	$44,849	$43,931	Federal grant programs (State share)		.....	.....	.....
$20,800	.....	15,000	35,800	31,083	Compensation awards		$30,800	$31,250	$30,000
.....	.....	8,204	8,204	100	Other special purpose		.....	.....	.....
.....	R$12,000	.....	12,000	12,000	High school equivalency program	10	.....	.....	.....
$20,800	$12,000	$68,053	$100,853	$87,114	*Total Special Purpose*		$30,800	$31,250	$30,000
$36,998	$144,251	— $1,597	$179,652	$42,663	Additions, Improvements and Equipment		$45,775	$110,402	$27,800
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$228,358	.....	$228,358	$34,992	Management and Administrative Services	99	.....	$190,000	$190,000
.....	$228,358	.....	$228,358	$34,992	*Total Capital Construction*		.....	$190,000	$190,000
$5,637,897	$384,609	$331,755	$6,354,261	$6,009,343	*Total General Funds*		$6,624,613	$7,160,989	$6,861,976
					Federal Funds				
.....	.....	$1,421	$1,421	$1,421	Institutional Control and Supervision	07	.....	.....	.....
.....	.....	2,278	2,278	2,272	Institutional Care Program	08	$11,127	$11,127	$11,127
.....	.....	69,400	69,400	69,400	Institutional Treatment Program	09	.....	.....	.....
.....	.....	343,197	343,197	343,082	Education Program	10	209,694	209,694	209,694
.....	R$17,500	.....	17,500	17,500	Management and Administrative Services	99	.....	.....	.....
.....	$17,500	$416,296	$433,796	$433,675	*Total Federal Funds*		$220,821	$220,821	$220,821
					All Other Funds				
.....	$6,635	.....	$6,635	.....	Institutional Care Program	08	.....	.....	.....
.....	.....	.....	.....	.....	Education Program	10	.....	$595,960	$595,960
.....	R 33,643	.....	33,643	$33,643	Management and Administrative Services	99	.....	.....	.....
.....	$40,278	.....	$40,278	$33,643	*Total All Other Funds*		.....	$595,960	$595,960
$5,637,897	$442,387	$748,051	$6,828,335	$6,476,661	*Grand Total*		$6,845,434	$7,977,770	$7,678,757

[1] Transferred from Department Management and General Support for State assumption of Federal programs.

[2] Includes allocation of $260,522 for 1979-80 salary program, for comparison purposes.

[3] Includes allocation of $117,849 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The institution, located adjacent to the New Jersey Neuropsychiatric Institute Princeton, provides specialized facilities to meet the needs of 170 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff to deal with the boys in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the boys will return to the public school system, a uniform remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and five double-unit cottages housing no more than 17 boys in each unit surrounding a large interior lawn court yard. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	176	139	150	150	150
Dental examinations	104	120	120	120	120
Institutional Treatment Program					
Psychiatric evaluations	126	98	125	125	125
Psychological evaluations	126	200	200	200	200
Family and community contacts	1,325	1,112	1,300	1,300	1,300
Education Program					
Basic Education					
Participants	134	135	150	150	150
Average grade level entering program	3.5	3.6	3.9	4.0	4.0
Average grade level leaving program	6.0	3.9	4.2	5.0	5.0
Promoted to next grade	85	102	100	100	100
OPERATING DATA					
Housing units	10	10	10	10	10
Rated capacity	170	170	170	170	170
Average daily population	138	135	150	170	170
Food consumed (daily per resident)	$1.50	$1.65	$1.85[a]	$2.15[a]	$2.15[a]
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/1.3	1/1.3
Annual per capita	$17,864	$19,320	$19,036	$16,522[b]	$16,171[b]
Daily per capita	$48.74	$52.93	$52.01	$45.27[b]	$44.30[b]
POSITION DATA					
Budgeted Positions	148	145	147	136	134
Institutional Control and Supervision	77	72	72	71	71
Institutional Care Program	30	30	32	32	32
Institutional Treatment Program	16	16	16	16	16
Education Program	1	13	13	.....	.....
Management and Administrative Services	14	14	14	17	15
Authorized Positions	23	22	19	17	17
Total Positions	171	167	166	153	151

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,055,104	.....	$46,591	$1,101,695	$1,101,545	Institutional Control and Supervision	07	$1,172,599	$1,210,163	$1,178,359
793,145	$109,410	— 37,179	865,376	801,298	Institutional Care Program	08	871,982	994,678	989,298
251,829	.....	— 27,258	224,571	222,634	Institutional Treatment Program	09	277,321	278,942	278,942
212,343	.....	— 5,839	206,504	205,562	Education Program	10	242,030	.....	.....
247,677	.....	29,503	277,180	277,180	Management and Administrative Services	99	291,425	324,999	302,390
$2,560,098	$109,410	$5,818	$2,675,326	$2,608,219	**Total Appropriation**		$2,855,357	$2,808,782	$2,748,989
					Distribution by Object				
					Personal Services—				
$2,073,354	.....	$40,802	$2,133,790	$2,133,440	Salaries and wages		$2,383,400	$2,236,612	$2,203,595
.....	.....	.....	.....	.....	Positions converted		.....	7,730	.....
19,634	.....	.....	.....	.....	New positions		21,646	8,118	.....
$2,092,988	.....	$40,802	$2,133,790	$2,133,440	*Total Personal Services*		[1]$2,405,046	$2,252,460	$2,203,595

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$306,293	.....	—$46,732	$259,561	$259,490	Materials and Supplies		[2]$292,021	$376,622	$373,905
$87,492	.....	—$17,694	$69,798	$68,061	Services Other Than Personal		$80,465	$83,519	$83,519
$40,775	.....	$6,128	$46,903	$46,902	Maintenance and Fixed Charges		$44,825	$49,170	$47,720
$12,000	.....	$14,129	$26,129	$26,129	Special Purpose—Compensation awards		$15,000	$26,129	$20,000
$12,000	.....	$14,129	$26,129	$26,129	*Total Special Purpose*		$15,000	$26,129	$20,000
$20,550	$109,410	$9,185	$139,145	$74,197	Additions, Improvements and Equipment		$18,000	$20,882	$20,250
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Management and Administrative Services	99	$125,000	.....	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		$125,000	.....	.....
$2,560,098	$109,410	$5,818	$2,675,326	$2,608,219	*Total General Fund*		$2,980,357	$2,808,782	$2,748,989
					Federal Funds				
.....	.....	$24,704	$24,704	$24,607	Institutional Treatment Program	09	$36,068	$36,068	$36,068
.....	.....	196,845	196,845	196,486	Education Program	10	242,137	256,000	256,000
.....	.....	$221,549	$221,549	$221,093	*Total Federal Funds*		$278,205	$292,068	$292,068
					All Other Funds				
.....	.....	.....	.....	.....	Education Program	10	.....	$332,216	$332,216
.....	.....	.....	.....	.....	*Total All Other Funds*		.....	$332,216	$332,216
$2,560,098	$109,410	$227,367	$2,896,875	$2,829,312	*Grand Total*		$3,258,562	$3,433,066	$3,373,273

[1] Includes allocation of $167,568 for 1980-81 salary program, for comparison purposes.

[2] Includes allocation of $42,046 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

The training school provides programs for youths between the ages of 13 and 18 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. Federal grants enrich and broaden the education program. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Care Program					
Medical examinations	1,092	968	1,100	1,100	1,100
Dental examinations	593	606	600	600	600
Institutional Treatment Program					
Psychiatric evaluations	280	317	300	300	300
Psychological evaluations	442	437	450	450	450
Family and community contacts	622	978	1,000	1,100	1,100
Education Program					
Basic Education					
Participants	697	636	760	760	760
Average grade level entering program	5.4	4.2	5.4	5.4	5.4
Average grade level leaving program	6.2	4.8	6.6	6.6	6.6
Promoted to next grade	627	110	684	684	684

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
General Educational Development					
Participants	33	33	38	38	33
Average grade level entering program	8.5	8.0	8.5	8.5	8.5
Average grade level leaving program	10.1	10.0	11.0	11.0	11.0
Vocational Education					
Participants	235	245	255	300	300
Course completions	189	253	204	225	225
OPERATING DATA					
Housing units	13	13	13	13	13
Rated capacity	444	444	444	444	444
Average daily population	292	307	330	380	380
Food consumed (daily per resident)	$1.50	$1.86	$1.85[a]	$2.15[a]	$2.15[a]
Ratio: Positions/population	1/1.3	1/1.2	1/1.3	1/1.6	1/1.6
Annual per capita	$15,781	$16,035	$16,440	$14,661[b]	$13,954[b]
Daily per capita	$43.24	$43.93	$45.04	$40.06[b]	$38.13[b]
POSITION DATA					
Budgeted Positions	250	257	258	243	237
Institutional Control and Supervision	118	118	118	130	127
Institutional Care Program	65	64	65	62	61
Institutional Treatment Program	25	26	25	27	26
Education Program	22	29	29	2	2
Management and Administrative Services	20	20	21	22	21
Authorized Positions	18	18	23	23	31
Total Positions	268	275	281	266	268

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,773,660	.....	$175,235	$1,948,895	$1,948,895	Institutional Control and Supervision	07	$1,992,462	$2,233,681	$2,098,361
1,862,089	$144,806	— 70,152	1,936,743	1,757,524	Institutional Care Program	08	2,110,424	2,404,486	2,353,222
376,162	.....	29,102	405,264	403,136	Institutional Treatment Program	09	501,653	524,676	487,843
457,132	5,424	23,752	486,308	477,541	Education Program	10	484,422	18,770	18,674
277,775	7,864	92,270	377,909	370,035	Management and Administrative Services	99	336,216	389,737	344,498
$4,746,818	**$158,094**	**$250,207**	**$5,155,119**	**$4,957,131**	**Total Appropriation**		**$5,425,177**	**$5,571,350**	**$5,302,598**
					Distribution by Object				
					Personal Services—				
$3,427,955	.....	$270,834	$3,859,587	$3,859,584	Salaries and wages		$4,036,727	$3,645,517	$3,584,198
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	82,741	82,741
160,798	.....	.....	.....	.....	New positions		10,823	98,660	.....
7,898	.....	.....	7,898	7,898	Food in lieu of cash		10,692	55,125	42,126
$3,596,651	.....	$270,834	$3,867,485	$3,867,482	*Total Personal Services*		[1]$4,058,242	$3,882,043	$3,709,065
$918,643	.....	—$221,679	$696,964	$696,811	Materials and Supplies		[2]$1,052,893	$1,224,186	$1,216,839
$108,359	.....	$46,962	$155,321	$155,315	Services Other Than Personal		$183,638	$281,479	$226,594
$56,920	.....	$38,468	$95,388	$95,382	Maintenance and Fixed Charges		$59,654	$103,241	$95,500
					Special Purpose—				
.....	.....	$33,056	$33,056	$30,490	Federal grant programs (State share)		.....	.....	.....
$8,500	.....	12,800	21,300	21,300	Compensation awards		$9,000	$19,000	$10,000
.....	$35,148	.....	35,148	.....	Fire and casualty loss		.....	.....	.....
.....	R1,400	.....	1,400	1,400	High school equivalency program	10	.....	.....	.....
$8,500	$36,548	$45,856	$90,904	$53,190	*Total Special Purpose*		$9,000	$19,000	$10,000
$57,745	$121,546	$69,766	$249,057	$88,951	Additions, Improvements and Equipment		$61,750	$61,401	$44,600

26. DEPARTMENT OF CORRECTIONS—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$1,067,590	$14,681	$30,320	$1,112,591	$59,935	Management and Administrative Services	99	.....	.....	.....
$1,067,590	$14,681	$30,320	$1,112,591	$59,935	*Total Capital Construction*		.....	.....	.....
$5,814,408	$172,775	$280,527	$6,267,710	$5,017,066	*Total General Fund*		$5,425,177	$5,571,350	$5,302,598
					Federal Funds				
.....	$155	$218,126	$218,281	$217,968	Education Program	10	$249,000	$249,000	$249,000
.....	$155	$218,126	$218,281	$217,968	*Total Federal Funds*		$249,000	$249,000	$249,000
					All Other Funds				
.....	.....	$3,262	$3,262	$3,262	Education Program	10	.....	$1,078,000	$1,078,000
.....	$701 / R5,500	26,297	32,498	31,797	Management and Administrative Services	99	$35,000	35,000	35,000
.....	$6,201	$29,559	$35,760	$35,059	*Total All Other Funds*		$35,000	$1,113,000	$1,113,000
$5,814,408	$179,131	$528,212	$6,521,751	$5,270,093	*Grand Total*		$5,709,177	$6,933,350	$6,664,598

[1] Includes allocation of $289,985 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $187,046 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Classifications

03. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees; include investigations of requests for parole planning from in-State and out-of-State sources, developing of parole placements and completing special related investigations; provides investigative and supportive services to the work/study release and furlough programs; operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions and a central office in Trenton. Federal funds are being utilized to assist Parole Officers in providing specialized supervision to parolees with severe personal and community reorientation difficulties.

04. Community Programs—Includes the provision, coordination and supervision of all Department community-based operations. The Home Detention Center and one service center are financed by combined Federal and State funds. Three treatment centers, one service center, one community residence center for parolees and residential group home are entirely State funded. The treatment centers serve selected juveniles between the ages of 13 and 18 and accommodate approximately 172 juveniles. Individual programs offer education, counseling, work opportunities and community involvement designed to reintegrate institutionalized offenders and offer an alternative to incarceration for juveniles who may be on probation.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Parole					
Positions assigned to Parole supervision	173	173	176	176	176
Parolees under supervision (beginning of year)	7,923	8,200	8,150	8,150	8,150
Added to parole	4,326	4,010	4,450	4,400	4,400
Removed from parole	4,049	4,060	4,350	4,400	4,400
Average caseload per officer (beginning of year)	1/45	1/47	1/46	1/46	1/46

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population (resident)					
Camden Treatment Center	11	9	9	9	9
Paterson Treatment Center	14	12	16	16	16
Plainfield Treatment Center	15	14	18	20	20
Newark Service Center	30	29	33	35	35
Community Residence Center—Jersey City	9	11	15	15	15
Camden Residential Group Home	12	9	10	14	14
POSITION DATA					
Budgeted Positions	**304**	**304**	**283**	**277**	**272**
Parole	304	304	283	277	272
Authorized Positions	62	59	32	8	8
Total Positions	366	363	315	285	280

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1981 — 1980 Adjusted Approp.	Requested	Recommended
$4,089,712	$398	$163,987	$4,254,097	$4,251,958	Parole	03	$4,480,700	$4,999,510	$4,430,016
1,017,000	.....	19,144	1,036,144	1,029,583	Community Programs	04	1,125,424	1,746,252	1,238,947
$5,106,712	**$398**	**$183,131**	**$5,290,241**	**$5,281,541**	**Total Appropriation**		**$5,606,124**	**$6,745,762**	**$5,668,963**
					Distribution by Object				
					Personal Services—				
$3,711,563	.....	$113,187	$3,824,750	$3,824,750	Salaries and wages		$3,962,632	$4,058,469	$3,951,889
.....	.....	.....	.....	.....	Positions transferred from other agencies		9,350	.....	.....
.....	.....	.....	.....	.....	New positions		123,507	69,908	.....
$3,711,563	.....	$113,187	$3,824,750	$3,824,750	*Total Personal Services*		[1]$4,095,489	$4,128,377	$3,951,889
$22,000	.....	$16,060	$38,060	$37,884	Materials and Supplies		$63,573	$41,720	$41,720
$121,417	.....	$8,360	$129,777	$129,094	Services Other Than Personal		$120,458	$162,715	$146,377
$224,732	.....	—$14,901	$209,831	$209,829	Maintenance and Fixed Charges		$197,180	$255,030	$255,030
					Special Purpose—				
.....	$398	$92,116	$92,514	$89,970	Federal grant programs (State share)		.....	.....	.....
.....	.....	.....	.....	.....	Manpower vocational service centers	03	.....	$287,248	.....
.....	.....	.....	.....	.....	National Alliance of Businessmen Liaison	03	.....	37,770	.....
.....	.....	.....	.....	.....	Implementation of Parole Act of 1979	03	.....	30,000	$30,000
$200,000	.....	— 25,233	174,767	174,767	Camden Residential Group Home	04	$194,066	225,048	215,094
145,000	.....	— 13,317	131,683	131,682	Camden Treatment Center	04	156,168	193,192	179,865
160,000	.....	— 760	159,240	158,387	Paterson Treatment Center	04	174,565	316,542	199,315
157,000	.....	— 10,000	147,000	146,037	Plainfield Treatment Center	04	178,345	202,307	187,140
95,000	.....	7,043	102,043	102,042	Community Residence Center, Jersey City	04	112,512	179,822	119,977
260,000	.....	.....	260,000	257,403	Community Service Center, Newark	04	309,768	354,005	337,556
.....	.....	.....	.....	.....	Trenton Residential Group Home		.....	178,099	.....
.....	.....	.....	.....	.....	Pemberton community release program		.....	97,237	.....
.....	.....	10,576	10,576	10,576	Compensation awards		.....	11,000	.....
$1,017,000	$398	$60,425	$1,077,823	$1,070,864	*Total Special Purpose*		$1,125,424	$2,112,270	$1,268,947
$10,000	.....	.....	$10,000	$9,120	Additions, Improvements and Equipment		$4,000	$45,650	$5,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$350,996	$350,996	$350,996	Parole	03	$374,000	.....	.....
.....	$14,478	430,591	445,069	436,476	Community Programs	04	228,000	$220,000	$220,000
.....	$14,478	$781,587	$796,065	$787,472	*Total Federal Funds*		$602,000	$220,000	$220,000

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Recommended
					All Other Funds				
.....	.....	$10,507	$10,507	$10,507	Parole	03	$13,000	$119,512	$119,512
.....	.....	$10,507	$10,507	$10,507	*Total All Other Funds*		$13,000	$119,512	$119,512
$5,106,712	$14,876	$975,225	$6,096,813	$6,079,520	*Grand Total*		$6,221,124	$7,085,274	$6,008,475

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

[1] Includes allocation of $242,177 for 1979-80 salary program, for comparison purposes.

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

OBJECTIVES

1. To determine when State prison inmates are eligible for parole consideration and to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide an annual rehearing for those denied parole.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To review parole discharges, executive clemency recommendations, and regulations of the Board.

PROGRAM DESCRIPTION

The State Parole Board provides parole decision making and related services for those persons subject to the Board's jurisdiction.

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

The Board also is empowered to discharge parolees from supervision and to issue Certificates of Good Conduct attesting to the rehabilitation of parolees to aid them in securing employment (NJS 2A:168-1 et seq.).

The agency also processes and investigates petitions for executive clemency and forwards reports and recommendations thereon to the Governor.

Program Classification

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Eligibility reviews	.....	350	4,000	4,000	4,000
Hearings	3,289	2,751	3,325	3,050	3,050
Approved for parole	1,442	1,380	1,500	1,450	1,450
Discharged from Parole					
Considered	61	146	85	170	170
Approved	36	61	40	50	50
Clemency petitions	74	110	130	130	130
Parole revocations considered	216	361	285	350	350
POSITION DATA					
Budgeted Positions	**30**	**32**	**33**	**37**	**35**

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Recommended
$552,023	$33,047	$28,569	$613,639	$545,763	State Parole Board	05	$640,730	$1,075,646	$994,781
$552,023	**$33,047**	**$28,569**	**$613,639**	**$545,763**	**Total Appropriation**		**$640,730**	**$1,075,646**	**$994,781**
					Distribution by Object				
					Personal Services—				
$447,571	.....	$17,194	$495,227	$495,227	Salaries and wages		$549,550	$604,969	$593,969
.....	.....	.....	.....	.....	Positions converted		33,584	34,401	27,725
30,462	.....	.....	.....	.....	New position		.....	6,676	.....
$478,033	.....	$17,194	$495,227	$495,227	*Total Personal Services*		[1]$583,134	$646,046	$621,694

26. DEPARTMENT OF CORRECTIONS—Continued

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

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$11,800	.....	$3,325	$15,125	$14,464	Materials and Supplies		$13,850	$17,000	$13,750
$25,670	.....	$1,412	$27,082	$25,947	Services Other Than Personal		$26,846	$36,600	$28,437
$23,020	.....	—$12,747	$10,273	$3,390	Maintenance and Fixed Charges		$11,400	$17,500	$10,900
.....	.....	.....	.....	.....	Special Purpose—				
					Implementation of Parole Act of 1979	05	.....	$350,000	$320,000
.....	.....	$55	$55	$55	Compensation awards		.....	.....	.....
.....	.....	$55	$55	$55	*Total Special Purpose*		.....	$350,000	$320,000
$13,500	$33,047	$19,330	$65,877	$6,680	Additions, Improvements and Equipment		$5,500	$8,500	.....

[1] Includes allocation of $43,899 for 1979-80 salary program, for comparison purposes.

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 restored 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; to provide the resident with acceptable behavior values and attitudes for community living.

PROGRAM DESCRIPTION

Three residential group centers provide programs for male adolescent offenders and one center provides a program for female adolescent offenders (C30:4-177.31 et seq.). Programs consist of work opportunities for the residents to conventionalize their delinquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16 through 18 years of age with no previous commitment to a State training school and no psychosis or mental retardation.

Program Classifications

10. Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 selected male offenders, including work situations at the New Jersey Neuropsychiatric Institute.
20. Warren—This center, located in Warren County, provides accommodations for 20 selected male offenders, including work situations at the State Fish Hatchery.
30. Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 selected male offenders, including work situations provided by the Division of Fish, Game and Shellfisheries.
40. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders, including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population (resident)					
Highfields Residential Group Center	17	19	18	20	20
Warren Residential Group Center	15	19	18	20	20
Ocean Residential Group Center	14	14	18	20	20
Turrell Residential Group Center	9	13	12	18	18
POSITION DATA					
Budgeted Positions	24	24	24	26	24
Highfields	6	6	6	7	6
Warren	6	6	6	7	6
Ocean	6	6	6	6	6
Turrell	6	6	6	6	6
Authorized Positions	3	3	3	3	3
Total Positions	27	27	27	29	27

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$113,153	$9,287	— $3,208	$119,232	$103,406	Residential Group Center, Highfields	12	$115,326	$155,508	$119,405
129,505	40,276	2,642	172,423	162,321	Residential Group Center, Warren	12	133,817	165,224	148,439
134,177	2,879	— 7,447	129,609	123,077	Residential Group Center, Ocean	12	153,154	197,282	147,949
134,874	20,658	2,162	157,694	138,108	Residential Group Center, Turrell	12	147,028	172,492	148,902
$511,709	$73,100	—$5,851	$578,958	$526,912	**Total Appropriation**		$549,325	$690,506	$564,695

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services—			
$333,038	.....	$12,692	$345,730	$344,803	Salaries and wages	$359,104	$366,280	$364,623
.....	.....	.....	.....	.....	New positions	.....	25,180	.....
972	.....	.....	972	972	Food in lieu of cash	1,782	3,825	3,537
$334,010	.....	$12,692	$346,702	$345,775	*Total Personal Services*	[1]$360,886	$395,285	$368,160
$92,274	.....	— $7,024	$85,250	$85,204	Materials and Supplies	[2]$108,846	$143,308	$124,841
$29,642	.....	— $3,367	$26,275	$26,260	Services Other Than Personal	$32,971	$37,762	$35,342
$8,406	.....	$6,618	$15,024	$14,645	Maintenance and Fixed Charges	$11,598	$18,521	$13,952
					Special Purpose—			
$2,383	.....	— $2,249	$134	$134	Compensation awards	.....	.....	.....
$2,383	.....	— $2,249	$134	$134	*Total Special Purpose*	.....	.....	.....
$44,994	$73,100	—$12,521	$105,573	$54,894	Additions, Improvements and Equipment	$35,024	$95,630	$22,400
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	$10,000	$10,000	$10,000	Residential Group Center, Highfields 12	$17,388	$17,388	$17,388
.....	.....	8,596	8,596	8,596	Residential Group Center, Warren 12	23,190	23,190	23,190
.....	.....	$18,596	$18,596	$18,596	*Total Federal Funds*	$40,578	$40,578	$40,578
					All Other Funds			
.....	.....	.....	.....	.....	Residential Group Center, Highfields 12	.....	$50,720	$50,720
.....	.....	.....	.....	.....	Residential Group Center, Warren 12	.....	40,576	40,576
.....	.....	.....	.....	.....	Residential Group Center, Turrell 12	.....	12,580	12,680
.....	.....	.....	.....	.....	*Total All Other Funds*	.....	$103,976	$103,976
$511,709	$73,100	$12,745	$597,554	$545,508	*Grand Total*	$589,903	$835,060	$709,249

[1] Includes allocation of $18,567 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $12,131 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Classifications

01. Planning, Management and General Support—Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the

development of long-range program needs and fiscal requirements and the formulation of data on new program techniques; the returning of all parole violators from out-of-State jurisdictions, as well as assisting all operating units in transporting inmates to and from courts and between State agencies and the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.

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.

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

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	82	141	156	185	178
Planning, Program Development and Support Services	24	24	23	38	37
Program Operations Support	20	25	26	39	39
Department Management	38	92	107	108	102
Authorized Positions	135	139	165	90	90
Total Positions	217	280	321	275	268

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,014,171	.....	$223,603	$1,237,774	$1,233,598	Planning, Management and General Support	01	$1,405,214	$1,847,574	$1,490,459
2,154,067	$2,000,000	— 864,670	3,289,397	2,688,508	Program Operations Support	02	1,891,322	4,567,579	2,268,892
2,763,255	64,516	— 113,689	2,714,082	2,519,693	Management and Administrative Services	99	2,896,140	4,303,972	3,678,698
$5,931,493	**$2,064,516**	**—$754,756**	**$7,241,253**	**$6,441,799**	**Total Appropriation**		**$6,192,676**	**$10,719,125**	**$7,438,049**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
1,431,289	.....	$568,504	2,710,749	2,699,299	Salaries and wages		2,408,398	2,853,239	2,647,875
340,506	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
137,265	.....	.....	.....	.....	Positions transferred from other Statewide programs		80,643	176,737	176,737
.....	.....	.....	.....	.....	Positions converted		211,582	54,216	.....
233,185	.....	.....	.....	.....	New positions		.....	203,824	189,250
$2,191,245	.....	$568,504	$2,759,749	$2,748,299	*Total Personal Services*		[1]$2,749,623	$3,344,016	$3,069,862
$219,482	.....	$65,576	$285,058	$285,046	Materials and Supplies		[2]$267,406	$387,762	$378,429
$303,040	.....	$45,691	$348,731	$343,612	Services Other Than Personal		$256,338	$497,972	$452,693
$77,800	.....	$37,520	$115,320	$115,317	Maintenance and Fixed Charges		$79,242	$107,263	$99,493
					Special Purpose—				
$250,000	.....	— $3,516	$246,484	$246,483	Officers training school	01	$250,000	$300,000	$225,000
95,000	.....	.....	95,000	95,000	Transportation assistance for inmates families visitations	01	95,000	95,000	95,000
.....	.....	.....	.....	.....	Planning and evaluation unit	01	54,977	99,264	65,000
102,041	.....	— 49,148	52,893	52,893	Correctional information system	01	59,697	111,349	83,000
.....	.....	.....	.....	.....	Federal grants management unit	01	51,543	56,130	56,130
.....	.....	.....	.....	.....	County training program	01	35,000	71,450	35,000
.....	.....	19,357	19,357	19,357	Federal grant programs (State share)	01	.....	.....	.....
.....	.....	.....	.....	.....	Behavior modification program	01	50,000	56,412	.....
.....	.....	.....	.....	.....	Title XX programs (State share)	02	156,000	171,000	146,000

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,000,000	$2,000,000	—$1,360,534	$2,639,466	$2,038,577	Purchase of service for inmates incarcerated in county penal facilities	02	$750,000	$1,250,000	$900,000
39,067	.....	.....	39,067	39,067	Coordination of offender treatment services	02	77,136	83,439	83,439
115,000	.....	.....	115,000	115,000	Purchase of community service	02	115,000	240,000	115,000
.....	.....	.....	.....	.....	State assumption of juvenile justice and delinquency prevention program	02	.....	604,240	.....
.....	.....	.....	.....	.....	Mattress replacement program	02	.....	213,000	150,000
.....	.....	.....	.....	.....	Adult post secondary and college programs	02	275,000	305,000	113,000
.....	.....	.....	.....	.....	State assumption of Title I Education—Jamesburg	02	.....	154,318	.....
.....	.....	.....	.....	.....	Aftercare and purchase of services for juveniles	02	.....	450,000	.....
.....	.....	.....	.....	.....	Juvenile research and development program	02	.....	309,134	.....
159,394	.....	— 15,686	143,708	143,707	Purchase of institutional support services	99	200,000	247,924	200,000
214,424	.....	— 214,424	.....	.....	State assumption of Federally funded vocational education programs	99	[3]125,355	770,314	525,000
150,000	.....	— 18,524	131,476	123,268	Improve medical care at institutions	99	250,000	300,000	250,000
.....	.....	.....	.....	.....	Computerized menu planning	99	135,000	225,000	180,000
.....	.....	.....	.....	.....	Institutional law libraries	99	25,200	25,200	25,200
.....	.....	.....	.....	.....	Disciplinary hearing officers	99	.....	162,998	162,998
10,500	.....	— 961	9,539	9,538	Compensation awards		13,000	13,000	10,000
.....	.....	52,848	52,848	52,848	Other special purpose	01	.....	.....	.....
$3,135,426	$2,000,000	—$1,590,588	$3,544,838	$2,935,738	*Total Special Purpose*		$2,717,908	$6,314,172	$3,419,767
$4,500	$64,516	$118,541	$187,557	$13,787	Additions, Improvements and Equipment		$122,159	$67,940	$17,805
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$627,571	— $77,061	$550,510	$37,955	Management and Administrative Services	99	$567,000	$1,337,000	$1,337,000
.....	$627,571	— $77,061	$550,510	$37,955	*Total Capital Construction*		$567,000	$1,337,000	$1,337,000
$4,040,779 s293,328	.....	.....	$4,334,107	$4,334,107	**Debt Service** Management and Administrative Services	99	$4,360,888 s 908,800	$5,374,578	$5,374,578
$4,334,107	.....	.....	$4,334,107	$4,334,107	*Total Debt Service*		$5,269,688	$5,374,578	$5,374,578
$10,265,600	$2,692,087	— $831,817	$12,125,870	$10,813,861	*Total General Fund*		$12,029,364	$17,430,703	$14,149,627
					Federal Funds				
.....	$3,537	$186,773	$190,310	$189,465	Planning, Management and General Support	01	$505,500	$378,000	$378,000
.....	.....	4,818	4,818	4,818	Program Operations Support	02	426,315	445,000	445,000
.....	R1,798	654,370	656,168	647,132	Management and Administrative Services	99	127,388	96,388	96,388
.....	$5,335	$845,961	$851,296	$841,415	*Total Federal Funds*		$1,059,203	$919,388	$919,388
					All Other Funds				
.....	.....	$131,773	$131,773	$130,468	Management and Administrative Services	99	$222,476	$222,476	$222,476
.....	.....	$131,773	$131,773	$130,468	*Total All Other Funds*		$222,476	$222,476	$222,476
$10,265,600	$2,697,422	$145,917	$13,108,939	$11,785,744	*Grand Total*		$13,311,043	$18,572,567	$15,291,491

It is recommended that the unexpended balance as of June 30, 1980 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated and available for the payment of obligations applicable to the fiscal years ending June 30, 1978, June 30, 1979 and June 30, 1980.

[1] Includes allocation of $165,577 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $52,546 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

[3] $334,966 of the appropriation of $460,321 for State assumption of Federal vocational education programs transferred to various correctional institutions.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1980 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that the unexpended balances as of June 30, 1980 of funds received by the several institutions, representing rental of garages, and such funds as may be received during fiscal year 1980-81, be appropriated for repair and maintenance of existing garages and for construction of additional garages by such institutions.

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

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

DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	June 30, 1981 Requested	Recommended
					Military Services—			
$1,637,484	.....	$123,452	$1,760,936	$1,759,835	National Guard Training, Operations and Administration	$1,814,239	$2,207,046	$1,813,829
3,108,677	$108,333	57,887	3,274,897	3,199,239	Management of National Guard Installations	3,621,248	5,352,728	4,238,315
660,374	22,569	—26,856	656,087	547,531	Management of Joint Training Center	731,981	1,313,682	794,764
$5,406,535	$130,902	$154,483	$5,691,920	$5,506,605	Total Appropriation, Department of Defense	$6,167,468	$8,873,456	$6,846,908

30. DEPARTMENT OF DEFENSE—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Classifications

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

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

    Provides for overall administration, including purchasing and personnel management.

    Conducts the Governor's Youth Program to include a year-round in-armory program and a two-week summer camp at Sea Girt.

02. Management of National Guard Installations—Includes all program management for construction, operation and maintenance of installations to provide for the storage, security and maintenance of consigned supplies and equipment. NJS 38A:12-1 et seq., authorizes the acquisition and disposition of land, facility construction, maintenance and alterations to installations. Installations are made available without charge, as conditions permit, to other State agencies and to the general public under emergency conditions. Armories are also leased to commercial, non-profit and community organizations. Operating and maintenance costs for support and training facilities such as warehouses, shops, Federally licensed sites, training equipment pools, training sites and air bases with special accommodations required for operations and training of units are supported by Federal funds ranging from 75% to 100% of such costs.
03. Management of Joint Training Center—The Training Center at Sea Girt is the site of the New Jersey Military Officer and NCO Academies, as well as general and specialized military training. When utilized for weekend and annual training, the operation and maintenance costs are eligible for Federal funding support. The Center is also utilized by the Division of State Police for training its recruits and for various training programs for State and local law enforcement personnel. All costs are included for management, operation and maintenance of the facility.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
National Guard Training, Operations and Administration					
Authorized strength of Army National Guard	13,826	13,960	13,776	13,776	13,776
Strength of Army National Guard, June 30	81%	80%	90%	90%	90%
Authorized strength of Air National Guard	2,814	2,821	2,609	2,609	2,609
Strength of Air National Guard, June 30	85%	90%	90%	90%	90%
Governor's Youth Program Participants					
Summer camp at Sea Girt	310	300	300	300	300
Year-round programs in National Guard armories	610	600	600	600	600
Management of National Guard Installations					
Facilities	84	82	82	82	82
Armories	46	46	45	45	45
Other	38	36	37	37	37
Other State agencies using facilities	11	15	15	15	15
Public and private users of facilities	165	198	198	200	200
POSITION DATA					
Budgeted Positions	**275**	**275**	**275**	**261**	**261**
National Guard Training, Operations and Administration	78	81	81	80	80
Management of National Guard Installations	168	166	166	154	154
Management of Joint Training Center	29	28	28	27	27
Authorized Positions	10	8	6	55	55
Total Positions	285	283	281	316	316

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,637,484	.....	$123,452	$1,760,936	$1,759,835	National Guard Training, Operations and Administration	01	$1,814,239	$2,207,046	$1,813,829
3,108,677	$108,333	57,887	3,274,897	3,199,239	Management of National Guard Installations	02	3,621,248	5,352,728	4,238,315
660,374	22,569	— 26,856	656,087	547,531	Management of Joint Training Center	03	731,981	1,313,682	794,764
$5,406,535	**$130,902**	**$154,483**	**$5,691,920**	**$5,506,605**	**Total Appropriation**		**$6,167,468**	**$8,873,456**	**$6,846,908**

30. DEPARTMENT OF DEFENSE—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$46,500	.....	.....	$46,500	$46,500	Chief of Staff		$46,500	$53,500	$53,500
3,252,339	.....	$137,905 E 7,000	3,397,244	3,394,994	Salaries and wages		3,489,971	3,662,118	3,378,806
$3,298,839	.....	$144,905	$3,443,744	$3,441,494	*Total Personal Services*		[1]$3,536,471	$3,715,618	$3,432,306
$1,046,880	.....	—$4,268 E 36,800	$1,079,412	$1,079,398	Materials and Supplies		[2]$1,121,628	$2,107,152	$1,725,192
$346,391	.....	$3,844	$350,235	$322,482	Services Other Than Personal		$349,279	$403,470	$354,503
$166,550	.....	$12,338	$178,888	$178,762	Maintenance and Fixed Charges		$149,709	$271,932	$201,807
					Special Purpose—				
$40,000	.....	— $2,015	$37,985	$37,955	Governor's youth program	01	$40,000	$97,574	$40,000
27,000	.....	— 1,942	25,058	25,058	New Jersey Military Academy	01	27,000	70,862	29,000
.....	.....	.....	.....	.....	Historical flag restoration	01	.....	10,000	.....
.....	.....	.....	.....	.....	Emergency services	01	.....	15,000	.....
(397,120)	.....	.....	(397,120)	(397,120)	Joint Federal-State operations and maintenance contracts (State share)	02	422,306	470,000	460,000
72,000	.....	—12,760 E 29,000	88,240	88,240	Compensation awards		79,500	117,461	70,000
.....	.....	140	140	140	Other special purpose	01	.....	.....	.....
.....	R $78,701	— 78,694	7	.....	Control	02	.....	.....	.....
$139,000	$78,701	—$66,271	$151,430	$151,393	*Total Special Purpose*		$568,806	$780,897	$599,000
$408,875	$52,201	$27,135	$488,211	$333,076	Additions, Improvements and Equipment		$441,575	$1,594,387	$534,100
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$300,000	$622,741 R214,675	— $2,088	$1,135,328	$832,979	Management of National Guard Installations	02	.....	.....	.....
$300,000	$837,416	— $2,088	$1,135,328	$832,979	*Total Capital Construction*		.....	.....	.....
$5,706,535	$968,318	$152,395	$6,827,248	$6,339,584	*Total General Fund*		$6,167,468	$8,873,456	$6,846,908
					Federal Funds				
.....	$ 2,358 R 22,642	.....	$25,000	$25,000	National Guard Training, Operations and Administration	01	.....	.....	.....
.....	374 R358,256	.....	358,630	351,542	Management of National Guard Installations	02	$1,786,657	$1,985,619	$1,985,619
.....	$383,630	.....	$383,630	$376,542	*Total Federal Funds*		$1,786,657	$1,985,619	$1,985,619
					All Other Funds				
.....	$115,544 R179,954	$3,581	$299,079	$260,523	National Guard Training, Operations and Administration	01	.....	.....	.....
.....	$295,498	$3,581	$299,079	$260,523	*Total All Other Funds*		.....	.....	.....
$5,706,535	$1,647,446	$155,976	$7,509,957	$6,976,649	*Grand Total*		$7,954,125	$10,859,075	$8,832,527

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

It is further recommended that the unexpended balance as of June 30, 1980, 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 Mess Hall, Sea Girt, and the unexpended balance of such receipts, as of June 30, 1980 be appropriated.

[1] Includes allocation of $154,630 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $120,100 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Direct Educational Services and Assistance			
$352,034	.....	—$12,038	$339,996	$338,394	Adult and Continuing Education Programs	$374,660	$435,905	$404,680
342,480	.....	— 16,800	325,680	294,554	Bilingual Education Programs	356,926	360,797	186,926
172,414	.....	50,018	222,432	220,928	Compensatory Education Programs	239,721	347,892	332,721
1,070,231	$8,000	62,868	1,141,099	1,135,749	Special Education Programs	1,205,292	1,264,787	1,164,787
$1,937,159	$8,000	$84,048	$2,029,207	$1,989,625	*Sub-Total*	$2,176,599	$2,409,381	$2,089,114
					Operation and Support of Educational Institutions			
$560,213	$132,001	$10,369	$702,583	$542,900	Garden State School District	$140,774	.....	.....
2,563,100	368,697	— 14,836	2,916,961	2,692,685	Educational Institutions for the Handicapped	4,733,968	$5,357,475	$4,959,639
1,712,601	10,243	— 73,000	1,649,844	1,631,737	Project COED	1,818,562	2,028,040	1,907,249
$4,835,914	$510,941	—$77,467	$5,269,388	$4,867,322	*Sub-Total*	$6,693,304	$7,385,515	$6,866,888
					Supplemental Education and Training Programs			
$769,769	.....	—$81,124	$688,645	$687,046	General Vocational Education Programs	$1,046,984	$1,175,000	$1,103,984
319,066	.....	108,577	427,643	409,927	Special Vocational Education Programs	389,191	402,114	401,114
167,179	.....	— 24,675	142,504	142,136	Occupational Career Research	132,521	133,730	132,521
$1,256,014	.....	$2,778	$1,258,792	$1,239,109	*Sub-Total*	$1,568,696	$1,710,844	$1,637,619
					Educational Support Services			
$44,042	.....	$27,600	$71,642	$71,515	Curriculum Process	$132,821	$159,046	$107,821
391,846	.....	30,650	422,496	420,584	Teacher Certification Services	556,747	626,090	596,747
4,460,332	.....	132,779	4,593,111	4,544,513	School Approval Programs	4,921,756	5,514,424	5,103,805
128,477	.....	— 28,370	100,107	84,692	Equal Educational Opportunities	132,293	173,110	171,250
505,810	.....	10,424	516,234	514,691	Resolution of School Controversies and Disputes	305,348	283,944	258,869
223,874	.....	— 150	223,724	222,693	Pupil Transportation Services	245,390	253,112	247,562
141,200	.....	26,295	167,495	165,783	School Nutrition Programs	186,751	194,746	189,628
579,307	$10,966	21,050	611,323	598,563	Facilities Planning and School Building Aid	562,797	324,468	317,468
$6,474,888	$10,966	$220,278	$6,706,132	$6,623,034	*Sub-Total*	$7,043,903	$7,528,940	$6,993,150
					Education Administration and Management			
$1,488,718	.....	—$22,393	$1,466,325	$1,412,358	Research, Planning and Evaluation Services	$1,800,082	$2,451,887	$2,025,082
1,456,332	$29,328	224,367	1,710,027	1,651,137	General Administrative Support Services	1,511,712	1,870,906	1,731,768
455,439	.....	10,380	465,819	458,060	School Finance and Auditing	494,270	553,639	494,270
$3,400,489	$29,328	$212,354	$3,642,171	$3,521,555	*Sub-Total*	$3,806,064	$4,876,432	$4,251,120
					Cultural and Intellectual Development Services			
$1,971,010	$528	$61,259	$2,032,797	$2,027,863	Library Services	$2,211,525	$2,579,777	$2,362,778
298,792	.....	— 11,700	287,092	284,467	Development of Historical Resources	318,037	374,220	329,317
1,337,658	2,065	—120,919	1,218,804	1,156,972	Museum Services	1,250,685	1,438,326	1,325,685
$3,607,460	$2,593	—$71,360	$3,538,693	$3,469,302	*Sub-Total*	$3,780,247	$4,392,323	$4,017,780
$21,511,924	**$561,828**	**$370,631**	**$22,444,383**	**$21,709,947**	**Total Appropriation, Department of Education**	**$25,068,813**	**$28,303,435**	**$25,855,671**

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 obtain a State high school equivalency certificate and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve English and citizenship skills of foreign-born adults.
5. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
6. To administer, supervise and monitor special education programs and services including State and Federal projects in school districts and State-operated programs for approximately 150,000 handicapped children.
7. To develop, manage, evaluate and monitor Federal and State bilingual education programs for children of limited English speaking proficiency.
8. To administer and monitor the funding of Federal and State remedial education programs.

PROGRAM DESCRIPTION

These programs support the direct education services and assistance for public elementary and secondary education, non-public elementary and secondary education and adult basic skill and high school diploma programs. Included are funds to support operating costs of elementary and secondary education; adult education material funds to support a system of educational opportunities to permit adults to progress through basic skills and high school diploma programs for life and employment skills; funds to provide aid to non-public elementary and secondary education. Also included are funds for programs that ensure the provision of a thorough and efficient education delivery system for handicapped children; to ensure that schools provide bilingual education programs designed to meet the educational needs of all eligible children of limited English-speaking ability and to regulate the proper disbursement and use of Federal and State funds related to compensatory education programs for educationally disadvantaged pupils.

Program Classifications

01. General Formula Aid—Current Expense Equalization Support—All local districts are eligible to receive grants (C18A:7A-1 et seq.). Equalization support for current expenses of all school districts shall be paid in accordance with the following calculations:
    a. Divide the district's equalized valuation per pupil by the State guaranteed valuation per pupil and subtract the quotient from 1.0 to obtain the district's State support ratio.
    b. Multiply the district's State support ratio by the smaller of the net current expense budget for the pre-budget year or the product of the resident enrollment and the State support limit. The amount obtained is the current expense equalization support.
    c. Notwithstanding any other provision of this section, no district shall receive less in current expense equalization support than the amount calculated as follows:
        1. Divide the district's equalized valuation per pupil by the minimum aid guaranteed valuation per pupil.
        2. Subtract the quotient from 1.0 and multiply the remainder by 10% to obtain the district's minimum aid support ratio.
        3. Multiply the district's minimum aid support ratio by the product of the resident enrollment and the State support limit.
02. Non-Public School Aid—Boards of education (C18A:58-37.1 et seq.) in each public school district in New Jersey are required to purchase and lend textbooks upon individual request to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed $10 multiplied by the number of pupils residing in the district and on roll in grades K-12 in non-public schools as of the last day of September of the preceding year.

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

    Non-public Handicapped Aid—Boards of education (C18A:46-19.1 et seq.) in each public school district in New Jersey are required to provide for the identification, examination and classification of each student residing in the public school district who is enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for the identification, examination and classification of each handicapped pupil and the services of a speech correctionist.

    Non-public Nutrition Aid—Non-public schools (C18A:46-19.1 et seq.) are reimbursed for Type A lunches served under the National School Lunch Program. State funds provide cash reimbursements for all Type A lunches served as well as for those lunches served free or at a reduced rate. The reimbursement schedule is the same as utilized for public school nutrition aid.
03. Miscellaneous Grants-in-Aid Programs—The following programs are included:
    a. Emergency Aid allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.
    b. Public School Safety Act provides the Commissioner of Education with the authorization (NJS 18A:7-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
04. Adult and Continuing Education Programs—There are four activities which support this element. They insure that adults, 16 years of age or over, will be provided with continuing education opportunities. The State funds provide the matching share required under the Federal aid grant for Adult Basic Education (PL 93-380).
    a. Adult and Continuing Education—Technical and financial assistance is provided (NJS 18A:50-7) to school districts for 2/3 of the salaries for directors that are more than half time.
    b. High School Equivalency—These programs are conducted (NJSA 18A:50-12) to permit high school dropouts to receive a State High School Equivalency certificate.
    c. Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Cash grants are made available to local education agencies 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 (NJSA 18A:49-1 et seq. and NJSA 18A:22-8 et seq.)

for the foreign-born is provided. State aid is paid to school districts for classes in English and citizenship with $1 in State funds allocated for every $1 raised locally with a maximum of $5,000 per school district.

05. Bilingual Education Programs—Provides technical assistance (NJSA 18A:35-15) and program support to local districts with students of limited English proficiency. 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 to school districts with less than 20 students of limited English proficiency who are enrolled in approved English as a second language program.

06. Compensatory Education Programs—Federal and State Funds are paid to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills.
   a. State Compensatory Education—(NJSA 18A:7A-20) established the authority for a program of categorical allocations to school districts. Eligibility for funds is determined by enrollment of identified students in an approved remedial or preventative program.

      Under 18A:7A-22, an amount up to 3% of the amount calculated for State Compensatory Education is appropriated for pilot and demonstration projects.
   b. Aid to the Programs for the Disadvantaged (Title I)—Under the Federal Elementary and Secondary Education Act of 1965, Title I, financial assistance is provided by non-matching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally 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 and Bilingual or English as a Second Language program. Additional grants are made to local educational agencies for specific projects which are deemed to be innovative or show special promise of substantial success. Department staff monitors the approved programs to determine compliance, and annual reports must be filed.

07. Special Education Programs—Categorical aid shall be provided for the following classifications in special education: educable, trainable, perceptually impaired, orthopedically handicapped, neurologically impaired, visually handicapped, auditorily handicapped, communication handicapped, emotionally disturbed, socially maladjusted, chronically ill and multipally handicapped. Categorical aid shall also be provided for approved private school tuition, supplementary and speech instruction, resource rooms and home instruction.

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

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
General Information					
Average daily public school enrollment (excluding summer and evening)	1,370,536	1,331,438	1,293,648	1,256,931	1,256,931
Support Per Pupil (Including Transportation, Debt Service and Pension Contribution)	$2,320	$2,572	$2,849	$3,174	$3,174
Local	$1,317	$1,431	$1,580	$1,713	$1,713
State	$908	$1,035	$1,149	$1,328	$1,328
Federal	$95	$106	$120	$133	$133
Percent Support Per Pupil					
Local	56.8%	55.6%	55.5%	54.0%	54.0%
State	39.1%	40.2%	40.3%	41.8%	41.8%
Federal	4.1%	4.2%	4.2%	4.2%	4.2%
National average State support	44.1%	45.0%	45.0%	45.0%	45.0%
Adult and Continuing Education Programs					
Adult Literacy Education					
Students enrolled	8,330	7,492	6,000	7,200	6,500
Students completing 1-8 levels	2,349	2,077	3,200	3,100	3,100
Students advancing to high school level	1,722	1,230	1,140	1,140	1,140
High School Equivalency					
Programs	130	123	120	126	126
Students	19,431	17,146	16,000	16,000	16,000
Tested	29,184	29,629	33,000	31,000	31,000
Diplomas earned	16,343	17,260	19,500	15,400	15,400
Schools for Foreign-born					
Eligible aliens	237,600	238,850	239,050	239,050	239,050
Aliens enrolled	8,393	7,627	8,200	8,200	8,200
Aliens naturalized	21,995	20,900	21,700	19,200	19,200
Adult Education					
Districts applying	110	115	110	110	110
Enrollments	526,820	550,000	450,000	450,000	450,000
Bilingual Education Programs					
Limited English speaking students served	26,121	23,041	22,191	25,650	25,650
Compensatory Education Programs					
Title I Students served	220,000	224,000	226,000	380,000	300,000
Special Education Programs					
Children eligible	217,931	217,931	216,461	216,461	216,461
Children participating	161,680	161,680	178,000	178,000	178,000

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	87	87	86	86	85
Adult and Continuing Education Programs	26	26	25	26	25
Bilingual Education Programs	7	7	7	7	7
Compensatory Education Programs	10	10	10	10	10
Special Education Programs	44	44	44	43	43
Authorized Positions	54	67	79	99	79
Total Positions	141	154	165	185	164

APPROPRIATION DATA

Year Ending June 30, 1979								Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	General Formula Aid	01	.....	.....	.....
.....	.....	.....	.....	.....	Non-Public School Aid	02	.....	.....	.....
.....	.....	.....	.....	.....	Miscellaneous Grants-in-Aid Programs	03	.....	.....	.....
$352,034	.....	— $12,038	$339,996	$338,394	Adult and Continuing Education Programs	04	$374,660	$435,905	$404,680
342,480	.....	— 16,800	325,680	294,554	Bilingual Education Programs	05	356,926	360,797	186,926
172,414	.....	50,018	222,432	220,928	Compensatory Education Programs	06	239,721	347,892	332,721
1,070,231	$8,000	62,868	1,141,099	1,135,749	Special Education Programs	07	1,205,292	1,264,787	1,164,787
$1,937,159	**$8,000**	**$84,048**	**$2,029,207**	**$1,989,625**	**Total Appropriation**		**$2,176,599**	**$2,409,381**	**$2,089,114**
					Distribution by Object				
					Personal Services—				
$1,482,159	.....	$96,575	$1,578,734	$1,573,596	Salaries and wages		$1,730,444	$1,798,337	$1,772,419
.....	.....	.....	.....	.....	New positions		.....	19,999	.....
$1,482,159	.....	$96,575	$1,578,734	$1,573,596	*Total Personal Services*		[1]$1,730,444	$1,818,336	$1,772,419
$50,650	.....	$650	$51,300	$51,071	Materials and Supplies		$50,650	$53,650	$50,650
$125,400	.....	— $6,150	$119,250	$114,942	Services Other Than Personal		$115,325	$137,175	$135,825
$8,950	.....	— $2,187	$6,763	$6,717	Maintenance and Fixed Charges		$10,180	$12,220	$12,220
					Special Purpose—				
.....	.....	.....	.....	.....	Office of parent involvement	04	.....	$25,000	$25,000
.....	.....	.....	.....	.....	Essential learning skills television project	06	.....	93,000	93,000
.....	.....	$160	$160	$160	Compensation awards		.....	.....	.....
.....	.....	$160	$160	$160	*Total Special Purpose*		.....	$118,000	$118,000
					Grants—				
$170,000	.....	— $5,000	$165,000	$136,678	Bilingual Education Pilot Projects	05	$170,000	$170,000	.....
100,000	.....	.....	100,000	98,877	Pilot Projects for Pre-School Education for the Handicapped	07	100,000	100,000	.....
$270,000	.....	— $5,000	$265,000	$235,555	*Total Grants*		$270,000	$270,000	.....
.....	$8,000	.....	$8,000	$7,584	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$342,644,032	$250,000	.....	$342,894,032	$342,548,973	General Formula Aid	01	$428,020,222	$381,873,356	$381,873,356
12,867,000	.....	—$669,256	12,197,744	9,171,523	Non-public School Aid	02	14,113,833	16,080,712	16,080,712
3,006,598	.....	.....	3,006,598	3,006,598	Miscellaneous Grants-In-Aid Programs	03	3,006,598	4,692,562	3,000,000
3,450,000	.....	.....	3,450,000	3,446,923	Adult and Continuing Education Programs	04	3,740,960	4,757,441	3,900,960
63,504,818	.....	.....	63,504,818	63,494,741	Special Education Programs	07	63,504,818	91,767,844	90,667,844
$425,472,448	$250,000	—$669,256	$425,053,192	$421,668,758	*Total State Aid*		$512,386,431	$499,171,915	$495,522,872
$427,409,607	$258,000	—$585,208	$427,082,399	$423,658,383	*Total General Fund*		$514,563,030	$501,581,296	$497,611,986

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Property Tax Relief Fund				
$390,180,565	.....	— $53,561	$390,127,004	$389,943,736	General Formula Aid	01	$361,360,859	$460,443,253	$460,443,253
6,899,316	.....	— 299,594	6,599,722	6,599,722	Bilingual Education Programs	05	6,690,917	9,249,461	9,249,461
69,022,648	.....	.....	69,022,648	69,013,180	Compensatory Education Programs	06	68,705,405	70,461,469	68,661,469
24,620,547	.....	316,685	24,937,232	24,937,232	Special Education Programs	07	30,866,959	27,100,000	27,100,000
$490,723,076	.....	— $36,470	$490,686,606	$490,493,870	*Total Property Tax Relief Fund*		$467,624,140	$567,254,183	$565,454,183
$918,132,683	$258,000	—$621,678	$917,769,005	$914,152,253	*Total State Appropriations*		$982,187,170	$1,068,835,479	$1,063,066,169
					Federal Funds				
.....	$3,277 R 167	$68,452,831	$68,456,275	$68,439,296	Miscellaneous Grants-In-Aid Programs	03	$94,938,724	$94,938,724	$94,938,724
.....	156,947 R 2,537,457	— 75,648	2,618,756	2,618,451	Adult and Continuing Education Programs	04	2,387,630	4,353,495	4,353,495
.....	1,037 R 60,964	.....	62,001	62,001	Bilingual Education Programs	05	134,198	134,198	134,198
.....	296,558 R 2,398,078	—1,529,980	1,164,656	972,880	Compensatory Education Programs	06	1,466,482	1,440,498	1,440,498
.....	182,654 R21,529,121	— 158,117	21,553,658	21,544,478	Special Education Programs	07	33,201,019	34,434,019	34,434,019
.....	$27,166,260	$66,689,086	$93,855,346	$93,637,106	*Total Federal Funds*		$132,128,053	$135,300,934	$135,300,934
					All Other Funds				
.....	$4,854 R 199,200	— $7,000	$197,054	$188,785	Adult and Continuing Education Programs	04	$209,750	$222,588	$222,588
.....	3,428 R 4,665	— 883	7,210	1,341	Special Education Programs	07	.....	.....	.....
.....	$212,147	— $7,883	$204,264	$190,126	*Total All Other Funds*		$209,750	$222,588	$222,588
$918,132,683	$27,636,407	$66,059,525	$1,011,828,615	$1,007,979,485	*Grand Total*		$1,114,524,973	$1,204,359,001	$1,198,589,691

[1] Includes allocation of $124,383 for 1979-80 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide institutional residents academic, vocational, avocational and counseling programs regardless of classification and tenure.
2. To provide preschool, elementary, Middle and comprehensive High School programs for deaf students and multiple handicapped students whose primary handicap is deafness. The High School program is designed to provide college preparatory work and/or a comprehensive selection of career opportunities based on skills and training fitted for the individual.
3. To prepare pupils, ages 4-12, to enter Katzenbach School or other public or non-public educational program.
4. To provide regional facilities for the education of handicapped children.
5. To continue to operate, assess and evaluate two operating centers providing educational training opportunities for in-school youth, out-of-school youth and unemployed and under-employed adults.

PROGRAM DESCRIPTION

These programs support the operation of State administered institutions which provide education for selected deaf children of school age and other severely handicapped children; education to develop or acquire vocational skills and manpower training at skills centers for unskilled persons referred by the public employment agencies, educational opportunities for residents of correctional institutions and a residential setting for disadvantaged males and females, 16-21 years of age.

Program Classifications

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

The State Facilities Education Act of 1979 (PL 1979, c. 207), abolished the Garden State School District and created Offices of Education in the Departments of Corrections and Human Services to operate educational programs in State facilities. The Department of Education has the responsibility for directing and coordinating these activities. The Department of Education, in fulfillment of its responsibility under the State Facilities Education Act of 1979, will monitor agencies to assure that a thorough and efficient education is provided to juveniles assigned to

facilities operated by the Departments of Corrections and Human Services.

12. Educational Institutions for the Handicapped—Marie H. Katzenbach School for the Deaf—A State-operated school (NJS 18A:46-12 and NJS 18A:61 et seq.) for the severely and profoundly deaf. As part of the public school system of the State it provides educational opportunities for the child between the ages of four and 21 years whose hearing loss makes it impossible to achieve satisfactory performance in the local school. Many of the students are multiply handicapped and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 20% of the School's enrollment attend on a daily basis (commuting students) with the remaining 80% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided 10 months per year from the preschool through grade 12 and includes vocational training at the high school level. The School's primary communication emphasis is the acceptance of the communication philosophy of total communication utilizing speech, speed reading, finger spelling, the language of signs and the use of residual hearing. The School's operating costs are supported by a State appropriation, as well as tuition charged to sending school districts.

Millburn Avenue School for the Hearing Handicapped is a State-operated day school for the deaf to provide educational services for selected auditory handicapped children for entrance into other school programs. The school operates from tuition receipts paid by the sending school districts.

Regional Schools for the Handicapped is a program authorized by the State Facilities for Handicapped Bond Fund (PL 1973, c. 149) for the purchase or construction of regional schools to provide facilities for children with severe handicaps.

13. Newark Skills Center—Provides training and employment opportunities for adults who are economically disadvantaged, unemployed or underemployed. Various vocational education programs are offered, including electronics, refrigeration, office skills and food preparation training. This center is operated by the Department of Education through the Division of Vocational Education. It receives its funding from the Comprehensive Employment and Training Act of 1973 (CETA) through negotiations with prime sponsors (cities and/or counties) for training programs necessary for employment in their respective locality.
14. New Jersey Job Corps—Is open to disadvantaged male and female residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training and group living in a controlled environment to prepare for entry into the work force and the community. This center is operated by the Department under contract with the United States Department of Labor under the Comprehensive Employment and Training Act of 1973 (CETA).
15. Project COED (Center for Occupational Education, Experimentation and Demonstration)—Provides experimentation and demonstration of occupational curricula and instructional methods to secondary school students in the in-school educationally deprived urban population. It is an extension of the Newark Skills Center, and instruction began in the fall of 1974.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Garden State School District					
College and Post-College Programs					
Inmates in undergraduate programs	494	497	425	.....	.....
Inmates in graduate programs	3	3	6	.....	.....
General Education Development graduates attending college programs	497	497	321	.....	.....
Degrees Conferred					
Associate	42	47	42	.....	.....
Bachelor	5	3	5	.....	.....
Master	2	.....	2	.....	.....
Marie H. Katzenbach School for the Deaf					
Enrollment	500	486	485	485	485
Gross per student	$10,195	$10,950	$9,431	$10,788	$10,226
Tuition charged per student	$3,725	$4,575	$4,575	$4,575	$4,725
Direct State support per student	$6,470	$6,375	$4,878	$6,213	$5,501
Graduates	60	38	39	39	39
Enrolled in college	10	10	11	11	11
Graduates employed	45	28	28	28	28
Regional Schools for the Handicapped					
Enrollment Millburn Avenue School	95	85	70	80	80
Placed in Marie H. Katzenbach School for the Deaf or other programs	17	15	15	15	15
Newark Skills Center					
Capacity	850	850	850	850	850
Trainees	739	621	739	650	650
Completions	629	497	629	534	534
Placed	552	453	552	400	400
New Jersey Job Corps					
Capacity	375	375	500	500	500
Trainees	600	615	792	792	792
Completions	400	423	579	579	579
Placed	375	369	502	502	502
Project COED					
Capacity	800	800	800	800	800

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Trainees					
High school age	900	800	800	800	800
Adults	.....	20	.....	.....	.....
Completions					
High school age	200	150	190	190	190
Adults	.....	20	.....	.....	.....
Placed					
High school age	190	120	190	190	190
Adults	.....	16	.....	.....	.....
POSITION DATA					
Budgeted Positions	321	321	402	397	393
Marie H Katzenbach School for the Deaf	208	208	289	293	289
Garden State School District	5	5	5	.....	.....
Project COED	108	108	108	104	104
Authorized Positions	354	321	255	248	229
Marie H Katzenbach School for the Deaf	140	153	61	59	59
Garden State School District	38	33	24	19	.....
Newark Skills Center	98	69	63	63	63
New Jersey Job Corps	78	66	94	94	94
Project COED	.....	.....	13	13	13
Total Positions	675	642	657	645	622

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$560,213	$132,001	$10,369	$702,583	$542,900	Garden State School District	10	$140,774	.....	.....
2,553,100	368,697	— 14,836	2,906,961	2,683,585	Marie H. Katzenbach School for the Deaf[1]	12-11	4,733,968	$5,232,475	$4,959,639
10,000	.....	.....	10,000	9,100	Regional Schools for the Handicapped	12-13	.....	125,000	.....
.....	.....	.....	.....	.....	Newark Skills Center	13	.....	.....	.....
.....	.....	.....	.....	.....	New Jersey Job Corps	14	.....	.....	.....
1,712,601	10,243	— 73,000	1,649,844	1,631,737	Project COED	15	1,818,562	2,028,040	1,907,249
$4,835,914	**$510,941**	**—$77,467**	**$5,269,388**	**$4,867,322**	**Total Appropriation**		**$6,693,304**	**$7,385,515**	**$6,866,888**
					Distribution by Object				
					Personal Services—				
$3,341,923	.....	— $12,569	$3,329,354	$3,314,522	Salaries and wages		$5,251,048	$5,351,491	$5,108,249
.....	.....	.....	.....	.....	New positions		.....	53,139	.....
$3,341,923	.....	— $12,569	$3,329,354	$3,314,522	*Total Personal Services*		[2]$5,251,048	$5,404,630	$5,108,249
$592,747	.....	— $44,872	$547,875	$530,024	Materials and Supplies		$774,635	$1,134,393	$1,103,993
$590,388	.....	$5,866	$596,254	$524,876	Services Other Than Personal		$213,020	$220,291	$206,545
$75,180	.....	$18,862	$94,042	$91,344	Maintenance and Fixed Charges		$125,200	$131,800	$118,700
					Special Purpose—				
.....	.....	$10,794	$10,794	$3,730	Garden State School District Education Program	10	.....	.....	.....
$109,440	.....	— 184	109,256	109,256	Transportation expenses for students	12-11	$200,000	$210,000	$200,000
10,000	.....	.....	10,000	10,000	Regional day school	12-13	.....	125,000	.....
5,616	.....	23,434	29,050	28,992	Compensation awards		15,616	15,616	15,616
.....	.....	8,941	8,941	3,948	Other special purpose	10	.....	.....	.....
.....	$132,001	— 80,152	51,849	.....	Control	10	.....	.....	.....
.....	319	.....	319	.....	Casualty loss	12-11	.....	.....	.....
$125,056	$132,320	— $37,167	$220,209	$155,926	*Total Special Purpose*		$215,616	$350,616	$215,616
$110,620	$378,621	— $7,587	$481,654	$250,630	Additions, Improvements and Equipment		$113,785	$143,785	$113,785

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$172,115	.....	$172,115	$34,630	Marie H. Katzenbach School for the Deaf	12-11	.....	.....	.....
.....	22,815 R 1,650	.....	24,465	.....	Newark Skills Center	13	.....	.....	.....
.....	$196,580	.....	$196,580	$34,630	*Total Capital Construction*		.....	.....	.....
$4,835,914	$707,521	— $77,467	$5,465,968	$4,901,952	*Total General Fund*		$6,693,304	$7,385,515	$6,866,888
					Federal Funds				
.....	$14,660 R 74,233	$409,204	$498,097	$487,428	Garden State School District	10	$290,780	.....	.....
.....	284	422,712	422,996	422,712	Marie H. Katzenbach School for the Deaf	12-11	.....	.....	.....
.....	358,843	931,971	1,290,814	1,054,926	Newark Skills Center	13	975,428	$578,621	$578,621
.....	16,351 R3,267,783	.....	3,284,134	3,281,608	New Jersey Job Corps	14	4,329,131	4,896,014	4,896,014
.....	25,709 R3,026,064	—2,452,081	599,692	599,693	Project COED	15	594,406	594,406	594,406
.....	$6,783,927	— $688,194	$6,095,733	$5,846,367	*Total Federal Funds*		$6,189,745	$6,069,041	$6,069,041
					All Other Funds				
.....	$3,300	.....	$3,300	$1,409	Garden State School District	10	.....	.....	.....
.....	714,527 R2,283,442	.....	2,997,969	2,160,646	Marie H. Katzenbach School for the Deaf	12-11	$5,090	$1,200	$1,200
.....	116,743 R 654,353	.....	771,096	716,245	Educational Institutions for the Handicapped	12	645,648	714,905	714,905
.....	104,730 R 352,043	.....	456,773	392,250	Newark Skills Center	13	535,225	535,225	535,225
.....	30,056 R 15,866	.....	45,922	20,000	Project COED	15	.....	.....	.....
.....	$4,275,060	.....	$4,275,060	$3,290,550	*Total All Other Funds*		$1,185,963	$1,251,330	$1,251,330
$4,835,914	$11,766,508	—$765,661	$15,836,761	$14,038,869	*Grand Total*		$14,069,012	$14,705,886	$14,187,259

It is recommended that the unexpended balance as of June 30, 1980 in the Garden State School District program classification be appropriated.

It is further recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, $2,291,625 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by tuition paid by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that tuition payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the State Treasurer.

It is further recommended that the unexpended balance as of June 30, 1980 in the tuition receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from tuition charges in excess of those anticipated, be appropriated for operating expenses.

It is further recommended that the unexpended balance as of June 30, 1980 in the Millburn Avenue School for the Hearing Handicapped account, and receipts derived from tuition charges, be appropriated for the costs of such operation.

[1] Fiscal year 1979-80 appropriation and fiscal year 1980-81 request and recommendation reflect a gross budget; fiscal year 1978-79 is on a net basis; tuition receipts are deposited in the General Fund as anticipated revenue.

[2] Includes allocation of $205,748 for 1979-80 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

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

PROGRAM DESCRIPTION

Activities provide technical assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills and promote the growth of occupational and career education. These programs support a system of educational opportunities to permit adults to progress through pre-high school academic and vocational programs for self-fulfillment.

Program Classifications

20. General Vocational Education Programs—Maintains quality vocational programs by providing consultation, technical assistance and regulatory services to local and private agencies, business and industrial sites; develops new and innovative vocational programs; provides in-service activities for vocational teachers; conducts program evaluations; provides school approval, post-secondary area vocational-technical school and program accreditation; provides management services for the entire vocational division and maintains liaison with agencies and personnel on the local, State and Federal levels.

    General vocational education State aid is paid (NJS 18A:58-34 et seq.) to school districts. The State may grant up to 100% of approved expenditures for new and innovative projects conducted by local educational agencies; Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs; and local district projects may include construction of facilities. State and local expenditures must provide 50% of the costs. State aid is also provided in the areas of consumer and homemaking cooperative education, health occupations, vocational curriculum services and exemplary programs. Aid for part-time vocational schools is provided (NJS 18A:54-9 and 18A:54-32) up to $10,000 per year per school, for part-time day and evening vocational schools. Programs may be for training, re-training, upgrading and apprentice training. The purpose of Career Development is to relate the world of work to existing curriculum and involve use of school/home/community resources enabling students to expand their occupational awareness and career decision-making skills. The primary objective of Work/study is to provide leadership, support and regulation to a program of part-time work that assists financially needy vocational education students to remain in the school. These students must be between the ages of 15 and 20 years and have been selected by the school officials as meeting the criteria of need. Students may perform work in the school system or other public agency outside of school hours.

21. Special Vocational Education Programs—Provides a continuum of special programs throughout the State in which regular, disadvantaged and handicapped students at all grades and each level, including kindergarten through adult, can develop a positive self-concept. The special programs also provide students with a career decision-making capability and an assessment of their vocational interests, aptitudes and abilities prior to entering specific occupational skill development programs. The unit also provides in-service teacher training, consumer and homemaking workshops and assistance in developing innovative special programs.
22. Occupational Career Research—Promotes the growth of occupational and career education in New Jersey in an efficient and cost-effective manner through pilot demonstration and exemplary programs, professional development, vocational curriculum, media development and effective and equitable disbursement of Federal and State funds; provides research and development activities including, but not limited to, data analysis, evaluation, proposal development, a cluster of resource centers and consultation services to encourage and assist in the improvement of occupational and career education in the State.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Secondary Vocational Education Programs					
Enrollments	179,863	178,132	199,930	176,030	176,030
Graduates or completions	50,167	49,688	48,700	48,700	48,700
Further education	10,060	10,483	10,280	10,280	10,280
Available for placement	35,820	37,611	39,490	39,500	39,500
Placed	31,068	30,726	30,130	30,130	30,130
Adult Vocational Education Programs					
Apprenticeship Programs					
Enrollments	8,662	8,518	9,500	8,680	8,680
Completions	2,155	1,925	2,370	2,200	2,200
Other adult vocational education programs enrollments	143,397	142,100	122,860	140,170	140,170
Selected Career Development Programs					
Technology for children enrollment	148,252	159,052	169,852	169,852	169,852
Introduction to vocations enrollment	98,175	96,316	125,120	107,940	107,940
Industrial Arts Programs					
Enrollment, grades 9-12	157,402	155,670	169,315	152,680	152,680
Enrollment, below grade 9	253,878	244,485	266,792	237,630	237,630
General Homemaking and Consumer Education Programs					
Enrollment, grades 9-12	80,705	79,757	90,000	78,290	78,290
Enrollment, adults	31,958	31,904	139,500	31,800	31,800
Work study	4,953	4,663	4,990	4,990	4,990
Comprehensive Employment Training Act					
Trainees	4,224	3,245	4,637	3,500	3,500
Completions	3,561	2,290	3,710	2,289	2,289

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	49	55	66	64	64
General Vocational Education	33	33	44	42	42
Special Vocational Education	11	15	17	17	17
Occupational Career Research	5	7	5	5	5
Authorized Positions	116	120	89	89	89
Total Positions	165	175	155	153	153

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	1980 Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$769,769	.....	— $81,124	$688,645	$687,046	General Vocational Education Programs	20	$1,046,984	$1,175,000	$1,103,984
319,066	.....	108,577	427,643	409,927	Special Vocational Education Programs	21	389,191	402,114	401,114
167,179	.....	— 24,675	142,504	142,136	Occupational Career Research	22	132,521	133,730	132,521
$1,256,014	.....	**$2,778**	**$1,258,792**	**$1,239,109**	**Total Appropriation**		**$1,568,696**	**$1,710,844**	**$1,637,619**
					Distribution by Object				
					Personal Services—				
$1,078,839	.....	$13,440	$1,092,279	$1,074,152	Salaries and wages		$1,391,396	$1,508,019	$1,451,919
$1,078,839	.....	$13,440	$1,092,279	$1,074,152	*Total Personal Services*		[1]$1,391,396	$1,508,019	$1,451,919
$12,000	.....	.....	$12,000	$11,999	Materials and Supplies		$11,800	$13,800	$11,800
$59,275	.....	.....	$59,275	$59,271	Services Other Than Personal		$59,600	$83,125	$68,000
$5,900	.....	— $1,000	$4,900	$4,621	Maintenance and Fixed Charges		$5,900	$5,900	$5,900
					Special Purpose—				
$100,000	.....	— $9,662	$90,338	$89,066	Career education	21	$100,000	$100,000	$100,000
$100,000	.....	— $9,662	$90,338	$89,066	*Total Special Purpose*		$100,000	$100,000	$100,000
.....	.....	.....	.....	.....	*Total Grants*		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$7,161,341	.....	.....	$7,161,341	$7,161,341	General Vocational Education Programs	20	$7,161,341	$7,786,658	$7,161,341
$7,161,341	.....	.....	$7,161,341	$7,161,341	*Total State Aid*		$7,161,341	$7,786,658	$7,161,341
$8,417,355	.....	$2,778	$8,420,133	$8,400,450	*Total General Fund*		$8,730,037	$9,497,502	$8,798,960
					Property Tax Relief Fund				
$5,953,986	.....	$186,405	$6,140,391	$6,140,391	General Vocational Education Programs	20	$7,257,690	$8,548,817	$8,548,817
$5,953,986	.....	$186,405	$6,140,391	$6,140,391	*Total Property Tax Relief Fund*		$7,257,690	$8,548,817	$8,548,817
$14,371,341	.....	$189,183	$14,560,524	$14,540,841	*Total State Appropriations*		$15,987,727	$18,046,319	$17,347,777
	R $2,913 R 994,580	$18,072,629	$19,070,122	$18,973,134	**Federal Funds**				
.....	R 38,753 R13,805,216	—13,699,171	144,798	144,798	General Vocational Education Programs	20	$20,074,740	$21,734,740	$21,725,840
					Special Vocational Education Programs	21	145,500	152,000	145,500
.....	.....	612,698	612,698	612,698	Occupational Career Research	22	672,250	693,250	693,250
.....	$14,841,462	$4,986,156	$19,827,618	$19,730,630	*Total Federal Funds*		$20,892,490	$22,579,990	$22,564,590
					All Other Funds				
.....	R $908,289	.....	$908,289	$908,289	General Vocational Education Programs	20	$1,520,000	$1,520,000	$1,520,000
.....	$908,289	.....	$908,289	$908,289	*Total All Other Funds*		$1,520,000	$1,520,000	$1,520,000
$14,371,341	$15,749,751	$5,175,339	$35,296,431	$35,179,760	*Grand Total*		$38,400,217	$42,146,309	$41,432,367

[1] Includes allocation of $45,235 for 1979-80 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To provide curriculum guidance and leadership for local school districts in various instructional areas (i.e. basic skills, health and nutrition education, drug and alcohol education, etc.).
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 in-service.
3. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
4. To develop and coordinate the school and district approval system, as administered through the county offices, to ensure that all schools and districts meet State standards for a thorough and efficient system of education (C18A:7A-1 et seq.) and other laws and regulations.
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 a minimum expense to the State and local school districts.
7. To provide financial and technical assistance to child nutrition programs.
8. To provide aid for food costs of feeding programs for the local school lunch program and for non-school feeding programs.
9. To insure provisions for suitable educational facilities in local school districts.
10. To provide financial assistance to all public local education agencies for capital costs.
11. To provide grants for new educational facilities and payment of debt service for certain school districts.
12. To perform quasi-judicial administrative functions by preparing final decisions to all controversies and disputes arising out of school law for submission to the Commissioner of Education for final determination.
13. To conduct departmental employee grievance hearings on behalf of the Commissioner of Education in compliance with Civil Service Regulations.
14. To discharge all responsibilities with the processing of formal petitions of appeal to the State Board of Education from determination of the Commissioner of Education (NJS 18A:6-27 et seq.).
15. To be responsible for those activities connected with the organization, coordination and proper development and dissemination of new, revised or otherwise amended sections of Title VI of the New Jersey Administrative Code.
16. To provide legal-technical work to the Law Committee pertaining to School law decisions on appeal to the State Board of Education.
17. To serve as liaison to the Department of Law and Public Safety for matters involving requests for administrative advice and litigation.

PROGRAM DESCRIPTION

This program provides educational support services in the following area: grants to local education agencies for capital costs, teachers' pension and annuity fund, pupil transportation services for public and non-public school students; programs to support, partially, the food programs of public schools and selected non-school programs for children. This program also supports the operation of regional, intermediate school districts and the implementation of a Statewide system of basic skills program improvements for local districts, including the development of materials and procedures, the providing of technical assistance and conducting in-service training, and provides technical assistance to enforce curriculum mandates through State and Federal funds. The program is responsible for coordinating the activities of the county offices, the Office of Equal Educational Opportunity, resolution of school controversies and appeals to the State Board, and includes support services necessary to the implementation and operation of a thorough and efficient system of education on a county and local level to ensure compliance with C18A:7-1 et seq. and other applicable laws and regulations.

Program Classifications

30. Curriculum Process—The Branch of Curriculum houses the Bureau of Basic Skills which is comprised of Right to Read and Lighthouse projects as well as the Bureau of Program Development which incorporates the Early Childhood, Nutrition Education, Materials Development, Arts, and inservice functions as well as Branch management assistance. Basic Skills provides development and technical assistance activities to other bureaus with the Department of Education and assists local school districts in meeting the T & E mandates. Program Development, in addition to assistance and planning provided by the units mentioned above, is also responsible for general planning in various high priority curricular areas determined by district need, senior staff decision, and legislative mandate.

    Resources for problem solving in local districts are provided through programs administered by the Office of ESEA Title IV/Dissemination.

    Funds are provided under Part B of Title IV to all public and not-for-profit non-public schools through formula allocation and must be expended in support of instructional improvement.

    Title IV-C provides funds to local districts through a competitive process for planning, program installation, development of new resources and technical assistance. These funds are used to improve local districts capacity for problem solving.

    The National Diffusion Network provides funds to the Department to assist local education agencies with the installation of proven practices available on a national level.

    A grant from the National Institute of Education supports a resource file which enables Department staff to identify more readily prospective solutions to problems identified by local districts.

    Leadership is given for dissemination of New Jersey validated programs to other states, developed nationally. The delivery of these educational programs and products is done in collaboration with a variety of New Jersey public agencies, including the county offices, Educational Improvement Centers and colleges of education.

31. Educational Improvement Centers—Four regional, intermediate school districts to be known as educational improvement centers were established (NJS 18A:6-95 et seq.).

    They are funded partially with State Aid and partially with Federal funds. The centers are EIC South; EIC Northwest; EIC Northeast and EIC Central and are located regionally in order that direct services may be provided to schools.

    Assistance is provided to administrators, teachers, parents, county staffs and private and parochial school personnel to help them meet educational needs. Services include the collection, storage and retrieval of educational information and programs; development of products and processes, and direct assistance to schools upon request. Services are provided through workshops and consultations in schools and in the centers, conferences, printed materials, and individual use of the resource materials in each center. The centers provide assistance to local school districts in planning, program development and evaluation as required by Title 18A:7A-1 et seq. The EIC's help local school districts in developing applications for Federal funds.

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

programs and products are provided in collaboration with other New Jersey public agencies, including the county offices, other EIC's and colleges.

32. Teacher Certification Services—Assures that all educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.), by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; review credentials to determine certification eligibility for in-State and out-of-State applicants; issue professional certificates; maintain a constant review and evaluation of existing certificates.
33. School Approval Programs—Consists of the functions and responsibilities that are to be carried out by the 21 county offices; includes the task of installing, monitoring and evaluating the provisions of thorough and efficient legislation (C18A:7A-1 et seq.) and maintaining liaison between the local school districts and Department, enforcement of pupil regulations, teacher certification and reporting procedures.
34. Equal Educational Opportunities—Local school districts are assisted in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations in the prevention of community unrest as a constituent of desegregation in the recruitment of minority staff personnel, and in the elimination of discriminatory policies and practices operant or extant within the Department or within school systems, as required by law and State policy.
35. Resolution of School Controversies and Disputes—The purpose of the Division of Controversies and Disputes is a multi-faceted one based on the statutory mandate that the Commissioner shall "hear and determine" all controversies arising under the school laws (NJSA 18A) or the rules of the State Board (NJAC 6). In accordance with this mandate, the Division, acting on behalf of the Commissioner, facilitates the resolution of disputes and grievances, codifies rulings and processes appeals procedures. Pursuant to PL 1978, c. 68, the function of conducting hearings was transferred to the Office of Administrative Law. Some cases in process prior to January 6, 1979 will continue to be heard and completed by this Division.
36. Pupil Transportation Services—Monitors and evaluates local districts' maintenance of records with those prescribed by the State in order to increase the efficiency and accountability of our transportation systems as related to safety and finance; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; trains administrative personnel of local school districts to construct and maintain a scientific computerized approach to school bus routing. Pupil Transportation Aid is paid 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 Programs—Comprised of six district child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid, the responsibilities include the development, dissemination, evaluation and approval of all pertinent program documents required for participation; the providing of technical assistance to sponsors of child nutrition programs, in the areas of implementation, upgrading facilities, methods of food service and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; providing of financial assistance, via reimbursement claims, advance payments, start-up funds and non-food assistance (equipment funds). State and Federal cash reimbursements are paid (C18A:58-7.1 as amended and the National School Lunch Act, PL 79-396 as amended) to districts for part of the cost of school lunches. State funds provide a reimbursement rate of $.06 for all Type A lunches served to children. Additional State funds are provided for free and reduced price lunches. The Federal cash reimbursements for the same lunches are $.17, $1.0125, $.9825, respectively. Whether the student qualifies for free or reduced price lunches depends upon his family's income. Federal funds are also used for grants to districts for food service equipment.

    Milk and Breakfast Programs—Federal funds are paid (National Child Nutrition Act of 1966, PL 89-642) to districts to reimburse partially the cost of milk and 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, settlement houses, particularly those serving disadvantaged children.
38. Facilities Planning and School Building Aid—Approve construction plans, master plans and site acquisitions; evaluate facilities for adequacy and public health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and budgeted capital outlay. It shall equal the total of the net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by the district's current expense State support ratio obtained in section 18 of C18A:7A-18. If the product is less than zero, no support shall be paid. Budgeted capital outlay used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year of 1½% of the sum of the current expense and budgeted capital outlay for the pre-budget year.
39. Teachers' Pension and Annuity Assistance—The State provides the employer's share to the Fund (NJS 18A:66-33). The State amount is actuarially determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation to certain persons based on age, veterans' status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Teacher Certification Services					
Certificate requests evaluated	74,400	75,000	102,600	102,600	102,600
Certificates awarded	33,700	34,000	50,500	50,500	50,500
Resolution of School Controversies and Disputes					
Cases from previous year	342	466	545	.....	.....
Cases filed	429	473	600	.....	.....
Cases decided	241	339	780	.....	.....
Settled and/or withdrawn	64	55	60	.....	.....
Cases in process June 30	466	545	305	.....	.....
Pupil Transportation Services					
Public and non-public school pupils transported	660,000	660,000	660,000	660,000	660,000
Percent of public and non-public school enrollment transported	38%	39%	40%	43%	43%
Cost per typical student transported	$113	$120	$129	$129	$129
Total vehicular miles traveled annually (thousands)	160,000	160,000	160,000	160,000	160,000

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
School Nutrition					
Public					
Schools eligible	2,477	2,477	2,477	2,477	2,477
Schools participating	2,289	2,295	2,382	2,380	2,380
Non-Public					
Schools eligible	786	786	786	786	786
Schools participating	204	232	204	240	246
Facilities Planning and School Building Aid					
School districts assisted	360	480	480	500	500
School buildings evaluated	320	400	400	400	400
School sites evaluated and approved	160	100	100	125	125
Construction inspections	780	1,200	1,200	1,200	1,200
POSITION DATA					
Budgeted Positions	**278**	**282**	**282**	**287**	**277**
Curriculum Process	2	2	4	5	5
Teacher Certification Services	29	30	30	33	33
School Approval Programs	186	187	187	197	189
Equal Educational Opportunities	6	7	7	7	6
Resolution of School Controversies and Disputes	17	18	16	7	6
Pupil Transportation Services	11	11	11	11	11
School Nutrition Programs	11	11	11	11	11
Facilities Planning and School Building Aid	16	16	16	16	16
Authorized Positions	89	116	135	135	135
Total Positions	367	398	417	422	412

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$44,042	.....	$27,600	$71,642	$71,515	Curriculum Process	30	$132,821	$159,046	$107,821
.....	.....	.....	.....	.....	Educational Improvement Centers	31	.....	.....	.....
391,846	.....	30,650	422,496	420,584	Teacher Certification Services	32	556,747	706,090	596,747
4,460,332	.....	132,779	4,593,111	4,544,513	School Approval Programs	33	4,921,756	5,434,424	5,103,805
128,477	.....	— 28,370	100,107	84,692	Equal Educational Opportunities	34	132,293	173,110	171,250
505,810	.....	10,424	516,234	514,691	Resolution of School Controversies and Disputes	35	305,348	283,944	258,869
223,874	.....	— 150	223,724	222,693	Pupil Transportation Services	36	245,390	253,112	247,562
141,200	.....	26,295	167,495	165,783	School Nutrition Programs	37	186,751	194,746	189,628
579,307	$10,966	21,050	611,323	598,563	Facilities Planning and School Building Aid	38	562,797	297,468	317,468
.....	.....	.....	.....	.....	Teachers Pension and Annuity Assistance	39	.....	.....	.....
$6,474,888	**$10,966**	**$220,278**	**$6,706,132**	**$6,623,034**	**Total Appropriation**		[1]$7,043,903	**$7,501,940**	**$6,993,150**
					Distribution by Object				
					Personal Services—				
$765,962	.....	$73,515	$839,477	$838,923	County superintendents		$836,365	$894,167	$890,167
4,862,311	.....	244,793	5,107,104	5,063,593	Salaries and wages		5,371,883	5,516,254	5,423,748
.....	.....	.....	.....	.....	New positions		.....	361,807	116,815
$5,628,273	.....	$318,308	$5,946,581	$5,902,516	*Total Personal Services*		[2]$6,208,248	$6,772,228	$6,430,730
$71,400	.....	— $30,149	$41,251	$40,230	Materials and Supplies		$66,300	$66,356	$66,300
$732,055	.....	— $73,108	$658,947	$632,700	Services Other Than Personal		$704,755	$473,196	$456,520
$39,160	.....	— $331	$38,829	$38,030	Maintenance and Fixed Charges		$39,600	$42,660	$39,600
					Special Purpose—				
.....	.....	.....	.....	.....	Feasibility study	30	$25,000	.....	.....
.....	.....	.....	.....	.....	Teen arts program	30	.....	$50,000	.....
.....	.....	.....	.....	.....	Classification assistance review team	33	.....	97,500	.....

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	$2,116 (R) 8,850	$4,127	$15,093	$4,127	Compensation awards		.....	.....	.....
.....	$10,966	$4,127	$15,093	$4,127	*Total Special Purpose*		$25,000	$147,500	.....
$4,000	.....	$1,431	$5,431	$5,431	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,178,403	.....	$289,383	$2,467,786	$2,462,654	Educational Improvement Centers	31	$2,500,000	$2,915,000	$2,500,000
37,070,000	.....	569,112	37,639,112	37,636,805	Pupil Transportation Services	36	37,070,000	55,584,439	37,170,000
10,600,000	.....	.....	10,600,000	10,600,000	School Nutrition Programs ...	37	10,600,000	10,854,747	10,700,000
33,645,021	$1,950,227	.....	35,595,248	34,993,655	Facilities Planning and School Building Aid	38	35,898,668	35,326,863	35,326,863
279,028,115	.....	.....	279,028,115	268,818,366	Teachers' Pension and Annuity Assistance	39	311,396,852	361,000,000	361,000,000
$362,521,539	$1,950,227	$858,495	$365,330,261	$354,511,480	*Total State Aid*		$397,465,520	$465,681,049	$446,696,863
$368,996,427	$1,961,193	$1,078,773	$372,036,393	$361,134,514	*Total General Fund*		$404,509,423	$473,182,989	$453,690,013
					Property Tax Relief Fund				
$53,031,257	.....	$151,653	$53,182,910	$53,182,910	Pupil Transportation Services .	36	$57,600,779	$57,500,000	$57,500,000
35,203,982	.....	— 301,588	34,902,394	34,902,394	Facilities Planning and School Building Aid	38	40,617,391	39,997,000	39,997,000
$88,235,239	.....	—$149,935	$88,085,304	$88,085,304	*Total Property Tax Relief Fund*		$98,218,170	$97,497,000	$97,497,000
$457,231,666	$1,961,193	$928,838	$460,121,697	$449,219,818	*Total State Appropriations*		$502,727,593	$570,679,989	$551,187,013
					Federal Funds				
.....	$245 (R) 493,860	$921,516	$1,415,621	$1,415,621	Curriculum Process	30	$2,402,814	$2,625,864	$2,625,864
.....	.....	79,654	79,654	79,654	Teacher Certification Services	32	89,750	89,750	89,750
.....	3,117 (R) 516,329	410,284	929,730	929,730	School Approval Programs ...	33	522,985	448,725	448,725
.....	362 (R) 202,751	270,393	473,506	473,506	Equal Educational Opportunities	34	641,621	641,621	641,621
.....	.....	828	828	828	Resolution of School Controveries and Disputes	35	12,000	12,000	12,000
.....	.....	651,593	651,593	651,593	Pupil Transportation Services .	36	199,284	199,284	199,284
.....	753,551 (R) 95,916,357	— 782,982	95,886,926	95,884,826	School Nutrition Programs ...	37	92,655,350	98,116,300	98,116,300
.....	.....	55,008	55,008	55,008	Facilities Planning and School Building Aid	38	59,800	59,800	59,800
.....	$97,886,572	$1,606,294	$99,492,866	$99,490,766	*Total Federal Funds*		$96,583,604	$102,193,344	$102,193,344
					All Other Funds				
.....	R $1,399	.....	$1,399	$1,399	Curriculum Process	30	.....	.....	.....
.....	.....	$16,227	16,227	16,227	School Approval Programs ...	33	.....	.....	.....
.....	5,178	.....	5,178	.....	Facilities Planning and School Building Aid	38	$2,100	$2,300	$2,300
.....	$6,577	$16,227	$22,804	$17,626	*Total All Other Funds* ...		$2,100	$2,300	$2,300
$457,231,666	$99,854,342	$2,551,359	$559,637,367	$548,728,210	*Grand Total*		$599,313,297	$672,875,633	$653,382,657

It is recommended that the unexpended balance as of June 30, 1980 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the same purpose.

[1] Adjusted to reflect the transfer of $380,000 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes allocation of $469,350 for 1979-80 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Classifications

40. Research, Planning and Evaluation Services—Provides data development, management information, analysis and utilization services to the other divisions of the Department, the Educational Improvement Centers, county offices and local education agencies with emphasis on educational planning, research and development, Statewide assessment, evaluation of State and Federal programs and policy analysis, in accordance with the goals and priorities of the Commissioner and State Board of Education (NJS 18A:7A-1 et seq.).
41. General Administrative Support Services—Provides Departmentwide general administrative support services, including printing, mail, personnel, administrative services, payroll, bookkeeping, budget.

    Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-1, NJS 18A:4-22 and NJS 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants. The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for vocational education and the Advisory Council for Title IVc of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.
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 in support of the start-up requirements needed for reorganization under NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants-in-aid.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	122	129	129	145	140
Research, Planning and Evaluation Services	36	38	38	40	38
General Administrative Support Services	63	65	65	79	77
School Financing and Auditing	23	26	26	26	25
Authorized Positions	80	79	72	81	79
Total Positions	202	208	201	226	219

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,488,718	.....	— $22,393	$1,466,325	$1,412,358	Research, Planning and Evaluation Services	40	$1,800,082	$2,451,887	$2,025,082

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,456,332	$29,328	$224,367	$1,710,027	$1,412,358	General Administrative Support Services	41	$1,511,712	$1,923,864	$1,731,768
455,439	.....	10,380	465,819	458,060	School Finance and Auditing	42	494,270	553,639	494,270
$3,400,489	$29,328	$212,354	$3,642,171	$3,521,555	**Total Appropriation**		$3,806,064	$4,929,390	$4,251,120
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
1,808,385	.....	$199,781	2,008,166	1,971,300	Salaries and wages		2,190,153	2,278,183	2,208,524
.....	.....	.....	.....	.....	New positions		.....	166,299	124,848
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	81,137	.....
$1,857,385	.....	$199,781	$2,057,166	$2,020,300	*Total Personal Services*		[1]$2,239,153	$2,581,619	$2,389,372
$202,185	.....	$33,516	$235,701	$226,607	Materials and Supplies		$203,435	$275,435	$230,435
$1,125,899	.....	— $73,794	$1,052,105	$999,712	Services Other Than Personal		$1,114,896	$1,316,796	$1,141,233
$100,020	.....	$21,138	$121,158	$120,644	Maintenance and Fixed Charges		$100,580	$155,540	$117,080
					Special Purpose—				
$80,000	.....	— $5,000	$75,000	$70,550	Minimal standards	40	$80,000	$80,000	$80,000
.....	.....	.....	.....	.....	Comprehensive needs assessment	40	50,000	50,000	50,000
.....	.....	.....	.....	.....	High school graduation requirements	40	.....	404,000	225,000
18,000	.....	16,000	34,000	30,953	State Board of Education expenses	41	18,000	36,000	18,000
.....	.....	2,284	2,284	1,706	New Jersey Studies Council	41	.....	.....	.....
.....	.....	36,948	36,948	36,948	Compensation awards		.....	30,000	.....
$98,000	.....	$50,232	$148,232	$140,157	*Total Special Purpose*		$148,000	$600,000	$373,000
$17,000	$29,328	— $18,519	$27,809	$14,135	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$3,536,825	.....	.....	$3,536,825	$3,536,825	General Administrative Support Services	41	$3,435,843 s 72,000	$3,406,248	$3,406,248
$3,536,825	.....	.....	$3,536,825	$3,536,825	*Total Debt Service*		$3,507,843	$3,406,248	$3,406,248
$6,937,314	$29,328	$212,354	$7,178,996	$7,058,380	*Total General Fund*		$7,313,907	$8,335,638	$7,657,368
					Federal Funds				
.....	$6,194 R 95,728	$446,740	$548,662	$545,385	Research, Planning and Evaluation Services	40	$410,610	$365,610	$365,610
.....	1,759,413 R65,213,296	—63,654,184	3,318,525	1,424,779	General Administrative Support Services	41	670,533	653,337	653,337
.....	358,849 R 9,548,556	— 9,319,795	587,610	533,505	School Finance and Auditing	42	121,479	121,479	121,229
.....	$76,982,036	—$72,527,239	$4,454,797	$2,503,669	*Total Federal Funds*		$1,202,622	$1,140,426	$1,140,176
					All Other Funds				
.....	R $800	.....	$800	$316	Research, Planning and Evaluation Services	40	.....	.....	.....
.....	32,372 R 40,308	$12,521	85,201	44,115	General Administrative Support Services	41	$68,457	$50,000	$50,000
.....	220	.....	220	.....	School Finance and Auditing	42	40	60	60
.....	$73,700	$12,521	$86,221	$44,431	*Total All Other Funds*		$68,497	$50,060	$50,060
$6,937,314	$77,085,064	—$72,302,364	$11,720,014	$9,606,480	*Grand Total*		$8,585,026	$9,526,124	$8,847,604

[1] Includes allocation of $184,598 for 1979-80 salary program, for comparison purposes.

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.
6. To collect fine art objects (paintings, sculpture, 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.
7. To exhibit, through long-term and short-term installations, the arts, the history and the science of New Jersey and comparative areas and cultures.
8. To interpret museum collections and exhibitions through school and public programs and publications.
9. To provide community out-reach services through film loan programs and circulating loan exhibits.

PROGRAM DESCRIPTION

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

Program Classifications

51. Library Services—Provides under NJS 18A:73-26 et seq. for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to the three branches of State government and to public, school, academic and special libraries; collecting, protecting, exhibiting and making available State archival and historical materials, stimulating interest in the history of New Jersey through educational, publication and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records and general support services for the State Library. Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area libraries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one; (5) administrative costs incurred by the State Library; (b) The New Jersey Library Construction Incentive Act (NJS 18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building; (c) Funds under the Federal Library Services and Construction Act (PL 95-123) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for the development of State institutional library services and the provision of library services to the blind and handicapped; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.
52. Development of Historical Resources—Responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, conducts public activities concerned with significant historical events, conferences, lectures and seminars, including the New Jersey History Symposium. It also conducts financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archeological digs and preservation seminars. Funding for this fund is included in the State Aid section of the budget. The Commission carries out scholarly and popular programs of research and publications on New Jersey history and a State oral history program.
53. Museum Services—Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association. The New Jersey School of the Arts is authorized under NJS 18A:61A-1 et seq.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Library Services					
Books and documents maintained	646,982	674,042	736,198	779,107	779,107
Materials loaned					
From State Library	36,537	38,791	40,000	43,500	43,500
To local libraries	18,181	17,967	22,000	22,000	22,000
To blind and handicapped	211,791	276,509	260,000	350,000	350,000
Library materials distributed					
Documents to depository libraries	52,127	66,969	53,000	73,500	73,500
Bills, laws, documents, etc., on request	134,950	131,104	135,000	137,500	137,500
Reference questions answered	73,278	71,516	79,650	76,075	76,075
Visitors					
Exhibit room	8,500	8,200	8,500	8,500	8,500
Archives search room	4,153	4,115	4,000	4,200	4,200
Main reading room	42,002	44,772	43,000	49,750	49,750

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Museum Services					
Attendance	452,488	425,000	425,000	460,000	460,000
School and groups	183,967	175,000	175,000	180,000	180,000
General	268,521	250,000	250,000	280,000	280,000
Total exhibitions	238	200	200	350	350
School programs and presentations	2,225	1,500	1,500	2,225	2,225
Total public programs	1,022	1,000	1,000	1,250	1,250
Funds raised by the Friends of the New Jersey State Museum	$74,293	$100,000	$100,000	$100,000	$100,000
POSITION DATA					
Budgeted Positions	198	178	180	190	181
Library Services	104	102	102	112	103
Development of Historical Resources	11	11	13	13	13
Museum Services	83	65	65	65	65
Authorized Positions	39	35	44	34	34
Total Positions	237	213	224	224	215

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,971,010	$528	$61,259	$2,032,797	$2,027,863	Library Services	51	$2,211,525	$2,693,106	$2,362,778
298,792	.....	— 11,700	287,092	284,467	Development of Historical Resources	52	318,037	374,220	329,317
1,337,658	2,065	— 120,919	1,218,804	1,156,972	Museum Services	53	1,250,685	1,438,326	1,325,685
$3,607,460	**$2,593**	**— $71,360**	**$3,538,693**	**$3,469,302**	**Total Appropriation**		**$3,780,247**	**$4,505,652**	**$4,017,780**
					Distribution by Object				
					Personal Services—				
$2,597,691	.....	—$130,672	$2,467,019	$2,459,280	Salaries and wages		$2,782,052	$2,826,806	$2,727,043
.....	.....	.....	.....	.....	Positions converted		.....	141,315	124,998
.....	.....	.....	.....	.....	New positions		.....	13,317	13,317
$2,597,691	.....	—$130,672	$2,467,019	$2,459,280	*Total Personal Services*		[1]$2,782,052	$2,981,438	$2,865,358
$506,240	.....	— $37,502	$468,738	$467,699	Materials and Supplies		$505,914	$691,996	$566,385
$368,389	.....	— $4,979	$363,410	$361,906	Services Other Than Personal		$355,456	$541,952	$374,212
$54,140	.....	$4,671	$58,811	$58,387	Maintenance and Fixed Charges		$47,075	$48,561	$47,075
					Special Purpose—				
.....	.....	$3,247	$3,247	$2,702	Workshops	52	.....	.....	.....
$60,000	.....	820	60,820	60,820	Acquisition of art and historical objects	53	$60,000	$60,000	$60,000
.....	.....	.....	.....	.....	Community cultural program	53	.....	50,850	50,000
.....	.....	.....	.....	.....	New Jersey artist exhibition and State loan service	53	.....	32,030	.....
.....	.....	.....	.....	.....	Interpretive and educational programs for adults	53	.....	28,231	25,000
.....	.....	16,513	16,513	16,375	Compensation awards		.....	.....	.....
.....	$5	150	155	150	Fire and casualty loss		.....	.....	.....
$60,000	$5	$20,730	$80,735	$80,047	*Total Special Purpose*		$60,000	$171,111	$135,000
					Grants—				
.....	.....	$3,000	$3,000	$3,000	Alfred E. Driscoll Fellowship	52	.....	.....	.....
.....	.....	$3,000	$3,000	$3,000	*Total Grants*		.....	.....	.....
$21,000	$2,588	$73,392	$96,980	$38,983	Additions, Improvements and Equipment		$29,750	$70,594	$29,750
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$7,953,750	.....	$6,691	$7,960,441	$7,950,391	Library Services	51	$8,582,673	$12,831,631	$9,068,571
40,000	.....	.....	40,000	40,000	Development of Historical Resources	52	40,000	78,000	47,376
657,734	.....	.....	657,734	657,734	Museum Services	53	709,874	772,624	772,624
$8,651,484	.....	$6,691	$8,658,175	$8,648,125	*Total State Aid*		$9,332,547	$13,682,255	$9,888,571

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Capital Construction				
$350,000	.....	.....	$350,000	$315,400	Library Services	51	.....	$1,000,000	$1,000,000
550,000	$261,740	.....	811,740	171,164	Museum Services	53	.....	.....	.....
$900,000	$261,740	.....	$1,161,740	$486,564	*Total Capital Construction*		.....	$1,000,000	$1,000,000
$13,158,944	$264,333	— $64,669	$13,358,608	$12,603,991	*Total General Fund*		$13,112,794	$19,187,907	$14,906,351
					Federal Funds				
.....	$21,954 R1,190,213	— $10,447	$1,201,720	$1,191,409	Library Services	51	$2,247,636	$2,243,365	$2,243,255
.....	26,700 R 19,086	23	45,809	45,809	Development of Historical Resources	52	108,946	37,625	37,625
.....	R 20,708	1,129	21,837	21,749	Museum Services	53	.....	.....	.....
.....	$1,278,661	— $9,295	$1,269,366	$1,258,967	*Total Federal Funds*		$2,356,582	$2,280,990	$2,280,880
					All Other Funds				
.....	$57,480 R 88,726	.....	$146,206	$111,794	Library Services	51	$147,659	$164,804	$164,804
.....	74,399 R 22,727	.....	97,126	60,720	Development of Historical Resources	52	9,000	.....	.....
.....	84,270 R 109,927	.....	194,197	104,215	Museum Services	53	89,104	93,730	93,730
.....	$437,529	.....	$437,529	$276,729	*Total All Other Funds*		$245,763	$258,534	$258,534
$13,158,944	$1,980,523	— $73,964	$15,065,503	$14,139,687	*Grand Total*		$15,715,139	$21,727,431	$17,445,765

[1] Includes allocation of $131,586 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF EDUCATION

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.

DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development			
					Services			
$3,901,130	$178,038	—$529,938	$3,549,230	$3,480,805	Public Broadcasting Services	$3,404,286	$4,315,867	$3,581,307
.....	.....	562,491	562,491	562,491	NJPTV/WNET Joint News Project	753,860	721,877	684,913
$3,901,130	$178,038	$32,553	$4,111,721	$4,043,296	*Sub-Total*	$4,158,146	$5,037,744	$4,266,220
					Natural Resource Management			
$513,639	.....	$179,069	$692,708	$682,581	Energy Resource Management	$724,072	$1,395,583	$908,709
216,916	.....	33,482	250,398	243,999	Management and Administrative Services	341,829	950,080	324,301
$730,555	.....	$212,551	$943,106	$926,580	*Sub-Total*	$1,065,901	$2,345,663	$1,233,010
					Economic Regulation			
$975,936	.....	—$170,079	$805,857	$804,471	Financial Regulation	$1,042,597	$1,159,670	$1,082,236
1,378,980	.....	— 61,109	1,317,871	1,317,572	Consumer Protection Services	1,143,622	1,333,179	1,165,565
250,103	.....	51,281	301,384	301,331	Regulation of Cable Television	382,609	452,942	330,571
1,794,289	.....	208,842	2,003,131	1,987,303	Management and Administrative Services	2,213,634	3,084,595	2,613,948
$4,399,308	.....	$28,935	$4,428,243	$4,410,677	*Sub-Total*	$4,782,462	$6,030,386	$5,192,320
$9,030,993	**$178,038**	**$274,039**	**$9,483,070**	**$9,380,553**	**Total Appropriation, Department of Energy**	**$10,006,509**	**$13,413,793**	**$10,691,550**

38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Classifications

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 establish and operate one or more public broadcasting and public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.
20. NJPTV/WNET Joint News Project—A joint production of the New Jersey Public Broadcasting Authority and the Educational Broadcasting Corporation, Channel 13, Newark, went on the air May 8, 1978. This joint project made it possible to expand news coverage of the State of New Jersey and, for the first time, to provide weekend news telecasts.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
New Jersey Public Broadcasting Authority					
Broadcast hours per week (average)	70	70	70	70	70
Public Television					
Locally produced programs	311	246	246	285	246
Purchased programs	465	700	700	700	700
Membership programs	1,000	1,000	1,000	1,000	1,000
Educational Services					
Purchased programs kindergarten-12	900	962	962	1,062	962
Membership programs	1,441	1,198	1,198	1,198	1,198
Acquired college programs	96	96	96	96	96
Acquired business and industry programs	24	24	24	24	24
News programs[a]	260	353	365	365	365

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

POSITION DATA

Budgeted Positions	112	112	112	134	116
Authorized Positions	79	81	79	59	75
Total Positions	191	193	191	193	191

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Recommended
$3,901,130	$178,038	—$529,938	$3,549,230	$3,480,805	Public Broadcasting Services	10	$3,404,286	$4,315,867	$3,581,307
.....	.....	562,491	562,491	562,491	NJPTV/WNET Joint News Project	20	753,860	721,877	684,913
$3,901,130	**$178,038**	**$32,553**	**$4,111,721**	**$4,043,296**	**Total Appropriation**		**$4,158,146**	**$5,037,744**	**$4,266,220**
					Distribution by Object				
					Personal Services—				
$1,986,470	.....	$243,753	$2,230,223	$2,230,223	Salaries and wages		[1]$2,277,568	$2,475,770	$2,328,331
.....	.....	15,538	15,538	15,538	Positions converted		.....	319,829	85,545
$1,986,470	.....	$259,291	$2,245,761	$2,245,761	*Total Personal Services*		$2,277,568	$2,795,599	$2,413,876
$368,772	.....	— $19,135	$349,637	$349,611	Materials and Supplies		$316,333	$348,115	$340,835
$307,338	.....	$37,110	$344,448	$344,410	Services Other Than Personal		$338,845	$532,630	$313,109
$180,140	.....	$25,782	$205,922	$197,801	Maintenance and Fixed Charges		$191,900	$300,400	$206,900

Year Ending June 30, 1979							1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Special Purpose—				
$875,000	.....	— $159,427	$715,573	$715,570	Programming	10	$810,000	$758,000	$758,000
125,000	.....	.....	125,000	125,000	Grant from the State to produce the daily lottery drawing program	10	125,000	125,000	125,000
.....	.....	.....	.....	.....	South Jersey local production unit	10	65,000	60,000	60,000
.....	.....	.....	.....	.....	Instructional television service teacher's manual	10	.....	30,000	15,000
.....	.....	699	699	699	Compensation awards		.....	500	.....
32,410	.....	— 1,400	31,010	31,010	Promotional expenses	10	32,500	50,000	32,500
.....	$1,559 R 357	.....	1,916	1,659	Receipts derived from the rental of studio and production facilities	10	.....	.....	.....
.....	84,243 R 74,831	— 99,690	59,384	.....	Receipts derived from the leasing of space on transmitter towers	10	.....	.....	.....
.....	2,541 R 14,507	.....	17,048	16,459	Receipts derived from the sale or rental of NJPTV productions	10	.....	.....	.....
$1,032,410	$178,038	— $259,818	$950,630	$890,397	*Total Special Purpose*		$1,032,500	$1,023,500	$990,500
					Grants—				
.....	.....	.....	.....	.....	Grant to Newark Public Radio	10	.....	$25,000	.....
.....	.....	.....	.....	.....	*Total Grants*		.....	$25,000	.....
$26,000	.....	— $10,677	$15,323	$15,316	Additions, Improvements and Equipment		$1,000	$12,500	$1,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$675,925	.....	.....	$675,925	$55,100	Public Broadcasting Services	10	$250,000	.....	.....
$675,925	.....	.....	$675,925	$55,100	*Total Capital Construction*		$250,000	.....	.....
					Debt Service				
$632,463	.....	.....	$632,463	$632,463	Public Broadcasting Services	10	$615,369	$598,041	$598,041
$632,463	.....	.....	$632,463	$632,463	*Total Debt Service*		$615,369	$598,041	$598,041
$5,209,518	$178,038	$32,553	$5,420,109	$4,730,859	*Total General Fund*		$5,023,515	$5,635,785	$4,864,261
					All Other Funds				
.....	$990,445 R 1,049,577	.....	$2,040,022	$1,223,641	Public Broadcasting Services	10	$1,033,180	$1,387,409	$1,387,409
.....	R 945,077	.....	945,077	945,077	NJPTV/WNET Joint News Project	20	1,050,780	1,400,000	1,400,000
.....	$2,985,099	.....	$2,985,099	$2,168,718	*Total All Other Funds*		$2,083,960	$2,787,409	$2,787,409
$5,209,518	$3,163,137	$32,553	$8,405,208	$6,899,577	*Grand Total*		$7,107,475	$8,423,194	$7,651,670

It is recommended that the unexpended balance as of June 30, 1980, and receipts derived from leasing space on transmitter towers, rental of studio or production facilities to non-profit organizations and sale or reproduction of Authority produced programs, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1980 in program classification NJPTV/WNET Joint News Project, and the receipts derived therefrom, be appropriated.

[1] Includes allocation of $97,937 for 1979-80 salary program, for comparison purposes.

38. DEPARTMENT OF ENERGY—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To design, implement and coordinate New Jersey's energy policy; to implement Federal and State regulations; to assure New Jersey energy requirements and to secure Federal funding for energy related projects.
2. To provide adequate data and technical assistance to consumers of energy; to ensure sufficient energy supplies with minimum environmental impact for continued economic stability and growth and to provide all interested parties with information pertaining to the Department's activities.
3. To provide management and support services.

PROGRAM DESCRIPTION

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

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

Program Classifications

05. Energy Resource Management—Collects, collates and analyzes information pertaining to energy conservation; promotes Statewide alternate energy sources; develops planning activities and revision to the State Energy Master Plan, and develops an Energy Information System; supplies technical expertise relating to all areas concerning energy and is responsible for administering and monitoring the programs described in the United States Department of Energy guidelines.
99. Management and Administrative Services—Directs the activities of the Department by providing administrative services, including legislative and policy guidance.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Percent of Electricity Produced					
Gas (natural and synthetic)	.....	6.7	6.2	4.6	4.6
Nuclear	.....	34.2	39.0	37.7	37.7
Coal	.....	31.8	28.9	31.9	31.9
Petroleum products	.....	27.2	25.8	25.7	25.7
Energy Audits Conducted					
Governmental	.....	.....	3,620	1,800	1,800
Non-governmental	600	15,000	350,232	363,250	350,232
Coastal energy impact program evaluations	17	42	141	96	96

POSITION DATA

Budgeted Positions	**24**	**28**	**33**	**57**	**36**
Energy Planning and Conservation	21	23	28	45	31
Management and Administrative Services	3	5	5	12	5
Authorized Positions	72	75	71	56	56
Total Positions	96	103	104	113	92

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 — Requested	Recommended
$513,639	.....	$179,069	$692,708	$682,581	Energy Resource Management	05	$724,072	$1,395,583	$908,709
216,916	.....	33,482	250,398	243,999	Management and Administrative Services	99	341,829	950,080	324,301
$730,555	.....	**$212,551**	**$943,106**	**$926,580**	**Total Appropriation**		**$1,065,901**	**$2,345,663**	**$1,233,010**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
313,845	.....	$182,148	547,458	540,303	Salaries and wages		584,788	789,229	727,766
.....	.....	.....	.....	.....	Positions converted		78,934	344,962	62,504
51,465	.....	.....	.....	.....	New positions		.....	94,896	.....
$414,310	.....	$182,148	$596,458	$589,303	*Total Personal Services*		[1]$712,722	$1,285,087	$846,270
$7,600	.....	$6,602	$14,202	$8,104	Materials and Supplies		$12,800	$24,700	$15,700
$282,445	.....	$18,009	$300,454	$297,181	Services Other Than Personal		$316,702	$942,830	$343,840
$10,200	.....	$6,680	$16,880	$16,880	Maintenance and Fixed Charges		$13,400	$31,616	$22,900
$16,000	.....	— $888	$15,112	$15,112	Additions, Improvements and Equipment		$10,277	$61,430	$4,300

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$80,234 R3,767,100	—$1,386,033	$2,461,301	$2,351,129	Energy Resource Management ...	05	$9,966,001	$8,166,885	$8,166,885
.....	$3,847,334	—$1,386,033	$2,461,301	$2,351,129	*Total Federal Funds*		$9,966,001	$8,166,885	$8,166,885
					All Other Funds				
.....	R $25,121	$2,072	$27,193	$1,672	Energy Resource Management ...	05	$39,023	.....	.....
.....	$25,121	$2,072	$27,193	$1,672	*Total All Other Funds*		$39,023	.....	.....
$730,555	$3,872,455	—$1,171,410	$3,431,600	$3,279,381	*Grand Total*		$11,070,925	$10,512,548	$9,399,895

[1] Includes allocation of $69,476 for 1979-80 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To insure that utility services are provided at reasonable, nondiscriminatory rates to all members of the public who desire such services.
2. To insure that essential utility services are provided to the public in a safe, adequate and proper manner.
3. To provide administration and support services for operation of the Board of Public Utilities.

PROGRAM DESCRIPTION

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

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

Funds appropriated to the Board for the Lifeline Program have been moved, for presentation purposes, to the Department of Human Services, who, under contract with the Board of Public Utilities, administers the program.

Program Classifications

01. Financial Regulation—The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, pipeline and solid waste collection services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.
02. Consumer Protection Services—The Board assures the safety, adequacy and availability of utility services by conducting hearings which result in the promulgation of rules, regulations and orders, and their enforcement, through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services.
04. Regulation of Cable Television—Assists local jurisdictions in preparing legislation, franchise agreements and consents; approves rate structures and regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of Cable Television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
99. Management and Administrative Services—Provides policy development and coordination, organizational staffing, fiscal and personnel administration, publications, space assignment and scheduling, supplies and other services necessary for the accomplishment of Board activities and objectives; provides audits and economic analysis of regulated utilities.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Utilities Regulated					
Electric	14	14	14	14	14
Gas	4	4	4	4	4
Telephone	10	10	10	10	10
Other	1,994	1,694	1,800	1,900	1,900
Rate Increases Pending June 30					
Electric	2	3	1	2	2
Gas	.....	5	1	2	2
Telephone	2	.....	1	2	2
Other	53	57	53	81	81
Safety inspections conducted/violations discovered	8/6	289/9	307/10	352/11	307/10
Cable television companies	43	45	48	55	55
Subscribers	365,257	487,210	610,000	800,000	800,000

38. DEPARTMENT OF ENERGY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	214	224	222	250	217
Economic Regulation	49	63	55	59	57
Service Adequacy and Safety	88	63	61	69	63
Cable Television	.....	15	18	22	16
Administration and Support	77	83	88	100	81

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$975,936	.....	—$170,079	$805,857	$804,471	Financial Regulation	01	$1,042,597	$1,159,670	$1,082,236
1,378,980	.....	— 61,109	1,317,871	1,317,572	Consumer Protection Services	02	1,143,622	1,333,179	1,165,565
250,103	.....	51,281	301,384	301,331	Regulation of Cable Television	04	382,609	452,942	330,571
1,794,289	.....	208,842	2,003,131	1,987,303	Management and Administrative Services	99	2,213,634	3,084,595	2,613,948
$4,399,308	.....	**$28,935**	**$4,428,243**	**$4,410,677**	**Total Appropriation**		**$4,782,462**	**$6,030,386**	**$5,192,320**
					Distribution by Object				
					Personal Services—				
$147,000	.....	.....	$147,000	$147,000	Board members (3 @ $56,000)		$147,000	$168,000	$168,000
3,180,261	.....	$63,128	3,877,688	3,865,064	Salaries and wages		4,084,730	4,161,892	3,979,083
228,270	.....	.....	.....	.....	Positions established from lump sum appropriations		.....	.....	.....
406,029	.....	.....	.....	.....	New positions		.....	371,866	56,647
.....	.....	.....	.....	.....	Positions converted		26,357	16,872	.....
$3,961,560	.....	$63,128	$4,024,688	$4,012,064	*Total Personal Services*		[1]$4,258,087	$4,718,630	$4,203,730
$73,100	.....	— $16,775	$56,325	$53,203	Materials and Supplies		$75,000	$74,500	$63,500
$249,848	.....	— $19,079	$230,769	$229,237	Services Other Than Personal		$308,249	$1,046,624	$819,590
$81,800	.....	$19,672	$101,472	$101,184	Maintenance and Fixed Charges		$91,476	$95,600	$93,500
					Special Purpose—				
.....	.....	$4,084	$4,084	$4,084	Compensation awards		.....	.....	.....
.....	.....	$4,084	$4,084	$4,084	*Total Special Purpose*		.....	.....	.....
$33,000	.....	— $22,095	$10,905	$10,905	Additions, Improvements and Equipment		$49,650	$95,032	$12,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Regulation of Cable Television	04	.....	$625,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$625,000	.....
$4,399,308	.....	$28,935	$4,428,243	$4,410,677	*Total General Fund Sources*		$4,782,462	$6,655,386	$5,192,320
					Federal Funds				
.....	R$35,692	.....	$35,692	$35,692	Consumer Protection Services	02	$56,347	$57,000	$57,000
.....	.....	.....	.....	.....	Regulation of Cable Television	04	28,800	.....	.....
.....	$35,692	.....	$35,692	$35,692	*Total Federal Funds*		$85,147	$57,000	$57,000
$4,399,308	$35,692	$28,935	$4,463,935	$4,446,369	*Grand Total*		$4,867,609	$6,712,386	$5,249,320

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

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

[1] Includes allocation of $245,617 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Natural Resource Management			
$1,270,308	$600,239	—$224,750	$1,645,797	$1,427,586	Water Supply Management	$1,028,413	$1,150,877	$1,097,927
316 244	17,818	.....	334,062	322,720	Water Facilities Operations	372,536	714,242	397,267
1,389,826	.....	28,019	1,417,845	1,415,955	Water Resources Planning and Management	1,596,785	1,824,264	1,589,486
1,951,069	272,543	10,000	2,233,612	2,200,276	Forest Resource Management	2,285.142	2,784,470	2,571 257
3,992,120	1,637,482	.....	5,629,602	4,843,222	Hunters' and Anglers' License Fund	4,216,377	4,991,900	4,197,215
297,750	38,736	3,800	340,286	338,677	Shellfish Resource Management	806,369	932,071	608.841
1,329,081	734,869	70,500	2,134,450	2,107,315	Marine Lands Management	1,518,078	1,698,752	1,550,960
921,931	.....	91,700	1,013,631	959,072	Solid Waste Resource Management	1,162,326	1,666.883	1,508,983
48,000	.....	.....	48,000	47,998	Wildlife Management	148,000	169,000	48,000
$11,516,329	$3,301,687	— $20,731	$14,797,285	$13,662,821	*Sub-Total*	$13,134,026	$15,932,459	$13,569,936
					Environmental Quality			
$619,076	$98.275	.....	$717,351	$708,260	Radiation Protection	$761,540	$1,477,178	$1,146,798
1,841,731	157,990	--$306,000	1,693,721	1,571,288	Air Pollution Control	2,131,529	2,445,013	2,184,097
75,000	.....	.....	75,000	74,839	Noise Control	75,000	115,000	80,000
60,000	114,275	.....	174,275	173,595	Pesticide Control	60,000	75,000	65,000
1,381,843	569,261	3,000	1,954,104	1,836,400	Water Pollution Control	1,541,885	1,675,621	1,590,831
75,000	3,633	.....	78,633	75,000	Public Waste Water Facilities	75,000	75,000	75,000
660,000	.....	.....	660,000	657,136	Hazardous Substance Control	910,000	1,128,000	1,000,000
$4,712,650	$943,434	—$303,000	$5,353,084	$5,096,518	*Sub-Total*	$5,554,954	$6,990,812	$6,141,726
					Recreational Resource Management			
$354,276	$55,550	.....	$409,826	$393,248	Marina Operations	$377,120	$404.571	$397,246
8,801,199	164,495	$273,000	9,238,694	8,944,542	Parks Management	9,535,668	11,157,268	10,179,325
945,841	435.961	.....	1,381,802	1,380,907	Boat Regulation	1,037,465	978,150	914,091
1,470,228	77,196	29,450	1,576,874	1,532,182	Recreational Boating	2,307,881	1,776,316	1,641,019
$11,571,544	$733,202	$302,450	$12,607,196	$12,250,879	*Sub-Total*	$13,258,134	$14,316,305	$13,131,681
					Environmental Planning and Administration			
$1,430,710	$67,066	— $68,933	$1,428.843	$1,304,863	Scientific Support Services	$1,553,505	$1,737,036	$1,585,467
2,141,909	33,874	604,714	2,780,497	2,752,244	Management and Administrative Services	2,643,927	3,084,952	2,558,314
$3,572,619	$100,940	$535,781	$4,209,340	$4,057,107	*Sub-Total*	$4,197,432	$4,821,988	$4,143,781
$31,373,142	$5,079,263	$514,500	$36,966,905	$35,067,325	**Total Appropriation, Department of Environmental Protection**	$36,144,546	$42,061,564	$36,987,124

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

PROGRAM DESCRIPTION

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

Program Classifications

05. Water Supply 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 source, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers. Adequate and safe water supplies are allocated through diversion permits and the issuance of special well-drilling permits, and investigations conducted to assure compliance with conditions imposed by such permits. Records of approved water diversions are maintained, and excess diversion charges on surface water diverters are computed and levied.
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.
07. Water Resources Planning and Management—Responsible for the planning needs of both water supply and water pollution control; conducts water supply feasibility studies; oversees watershed development; performs water quality planning; establishes, evaluates and monitors compliance with water quality standards and prepares and manages the quantity and quality of groundwater. The budget for this program classification represents net State funds; matching Federal funds are included as appropriated Federal receipts.
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. The budget for this program classification represents net State funds; matching Federal funds are included as appropriated Federal receipts.
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 and 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 Resource Management—The shellfish resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
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 Beaches and Harbors Bond Act which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
17. Solid Waste Resource Management—The State supervises the storage, collection, transportation, processing, disposal and reclamation of solid wastes. Standards are enforced through on-site inspections, design reviews and the permitting of collection and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive State and district solid waste management plans which maximize material and energy recovery. This unit is responsible for the supervision and coordination of the Statewide solid waste planning program, and for providing financial assistance to the State's 22 solid waste management districts. In addition, it administers a Statewide hazardous waste management program which regulates the storage, transportation, treatment and disposal of hazardous chemical wastes.
20. Wildlife Management—Endangered species are monitored and measures taken to protect them; wildlife control services are provided to landowners and others sustaining damages from wildlife; pollutions and oil spills are investigated where fish and wildlife are affected.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Water Supply Management					
Encroachment permits processed	610	476	600	600	600
Miles of stream flood plains delineated	1,651	1,858	2,000	1,800	1,800
Communities granted Federal flood insurance eligibility	195	195	200	200	200

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Forest Resource Management					
Forest Management					
Gypsy Moth Control, State lands					
Acres defoliated	24,207	193,700	.....	.....	.....
Acres treated	2,700	20,296	20,000	20,000	.....
Forest Management Plans, Private Lands					
Acres	29,473	32,000	32,000	32,000	32,000
Forest Fire Suppression					
Fires (annual)	1,600	1,556	.....	.....	.....
Acres lost (annual)	12,000	3,151	.....	.....	.....
Fires per million acres protected, National rank	2	2	.....	.....	.....
Acres consumed per million acres protected, National rank	10	10	.....	.....	.....
Acres needing prescribed burning	25,000	27,755	.....	.....	.....
Percent accomplished	2.0	28.4	.....	.....	.....
Hunters' and Anglers' License Fund					
State-owned land managed (acres)	138,000	148,000	148,000	150,000	150,000
Hunting and fishing licenses issued	382,342	395,020	360,000	400,000	400,000
Fish propagated and distributed	550,000	507,000	550,000	637,500	637,500
Fish distributed from Federal hatchery	75,000	134,834	100,000	.....	.....
Pheasants reared at game farms	60,000	64,950	60,000	60,000	60,000
Quail reared at game farms	12,000	17,070	15,000	18,000	18,000
Shellfish Resource Management					
Licenses	11,925	13,839	13,000	12,700	12,700
Acres leased	35,210	33,584	37,000	39,333	39,333
Seed oysters transplanted (bu.)	385,000	530,000	550,000	550,000	550,000
Clams transplanted (bu.)	28,717	30,000	32,000	40,000	40,000
Leases	672	685	695	695	695
Wholesale value, New Jersey oysters marketed	$1,152,335	$1,150,000	$1,200,000	$1,200,000	$1,200,000
Marine Lands Management					
Riparian cases initiated	720	600	400	400	400
Tidelands grants, leases and licenses issued	226	273	280	280	280
Riparian inspections	2,400	2,000	2,100	1,700	1,700
Violations detected	386	350	350	345	.....
Violations corrected	232	200	200	170	.....
Wetlands					
Regulated (acres)	244,550	244,550	244,550	244,550	244,550
Violations	22	26	.....	.....	.....
Violations resolved	27	20	.....	.....	.....
CAFRA					
Inspections	118	145	100	130	130
Permits issued	75	85	85	95	95
Solid Waste Resource Management					
Registered disposal facilities	410	410	400	400	400
Inspections per facility/per year	12	12	12	12	12
Solid waste collectors/haulers registered	3,660	3,753	3,900	4,000	4,000
Enforcement actions initiated/penalties collected	301/$75,420	300/$110,000	.....	.....	.....
Percentage of operating facilities with engineering approval	65	80	90	90	90
Number of commercial, chemical and hazardous waste treatment or recycling facilities	10	19	25	25	25
POSITION DATA					
Budgeted Positions[1]	**544**	**561**	**565**	**579**	**569**
Water Supply Management	47	49	48	51	51
Water Facilities Operations	19	19	19	19	19
Water Resources Planning and Management	65	64	64	64	62
Forest Resource Management	100	100	100	106	104
Hunters' and Anglers' License Fund	225	225	224	216	216
Shellfish Resource Management	10	10	10	17	17
Marine Lands Management	50	49	54	60	54
Solid Waste Resource Management	28	45	46	46	46
Authorized Positions	91	97	190	215	215
Total Positions	635	658	755	794	784

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,270,308	$600,239	— $224,750	$1,645,797	$1,427,586	Water Supply Management	05	$1,028,413	$1,150,877	$1,097,927
316,244	17,818	.....	334,062	322,720	Water Facilities Operations	06	372,536	714,242	397,267
1,389,826	.....	28,019	1,417,845	1,415,955	Water Resources Planning and Management	07	1,596,785	1,824,264	1,589,486
1,951,069	272,543	10,000	2,233,612	2,200,276	Forest Resource Management	11	2,285,142	2,784,470	2,571,257
3,992,120	1,637,482	.....	5,629,602	4,843,222	Hunters' and Anglers' License Fund	13	4,216,377	4,991,900	4,197,215
297,750	38,736	3,800	340,286	338,677	Shellfish Resource Management	14	806,369	932,071	608 841
1,329,081	734,869	70,500	2,134,450	2,107,315	Marine Lands Management	15	1,518,078	1,698,752	1,550,960
921,931	.....	91,700	1,013,631	959,072	Solid Waste Resource Management	17	1,162,326	1,666,883	1,508,983
48,000	.....	.....	48,000	47,998	Wildlife Management	20	148,000	169,000	48,000
$11,516,329	**$3,301,687**	— **$20,731**	**$14,797,285**	**$13,662,821**	**Total Appropriation[1]**		**[2]$13,134,026**	**$15,932,459**	**$13,569,936**
					Distribution by Object				
					Personal Services—				
$5,889,244	.....	$407,732	$6,683,769	$6,499,001	Salaries and wages		$7,298,514	$8,366,811	$7,384,433
224,636	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
122,041	.....	.....	.....	.....	Positions transferred from other Statewide programs		53,636	16,515	16,515
.....	.....	.....	.....	.....	Positions converted		.....	47,385	47,385
40,116	.....	.....	.....	.....	New positions		.....	314,085	.....
.....	.....	487,713	487,713	469,235	Employee benefits		.....	.....	.....
$6,276,037	.....	$895,445	$7,171,482	$6,968,236	*Total Personal Services*		[3]$7,352,150	$8,744,796	$7,448,333
$1,151,120	.....	$90,359	$1,241,479	$1,207,901	Materials and Supplies		$1,114,873	$1,384,000	$1,213,250
$1,333,769	.....	$92,005	$1,425,774	$1,318,686	Services Other Than Personal		$1,328,563	$1,552,112	$1,458,687
$541,024	.....	$223,464	$764,488	$721,588	Maintenance and Fixed Charges		$566,265	$669,950	$589,245
					Special Purpose—				
$300,000	$600,239	— $204,825	$695,414	$493,734	Flood plain regulation and delineation	05	.....	.....	.....
30,000	.....	.....	30,000	30,000	Office of the rivermaster	07	$31,000	$35,000	$35 000
200,000	19,583	— 11,000	208,583	199,445	Fire fighting costs	11	250,000	250,000	250,000
.....	.....	.....	.....	.....	Gypsy moth control	11	100,000	90,000	.....
15,000	.....	— 8,665	6,335	6,335	Storing, loading and planting of oyster shells (C50:3-20.17)	14	5,000	10,000	6,000
35,000	.....	5,000	40,000	40,000	Surf clams research and inventory	14	40,000	50,000	40,000
18,600	.....	.....	18,600	18,600	Oyster drill control	14	18,600	18,600	18 600
.....	.....	.....	.....	.....	Hard clam relay	14	.....	25,000	25,000
50,000	.....	.....	50,000	49,996	Marine fisheries program	14	50,000 / $500,000	500,000	300,000
450,000	84,480 / R 650,000	— 414	1,184,066	1,175,924	Delineation and determination of State riparian land	15	450,000	450,000	450 000
45,000	.....	.....	45,000	43,129	Natural resource council	15	45,000	25,000	25,000
25,350	.....	— 2,000	23,350	21,786	Ground water investigations	17	25,350	40,000	40,000
60,000	.....	— 21,917	38,083	38,083	Hazardous waste program	17	110,000	285,555	285,555
100,000	.....	.....	100,000	100,000	Solid waste planning and resource recovery implementation	17	125,000	250,186	250,186
.....	.....	.....	.....	.....	Engineering review of landfill design	17	62,500	66,500	66,500
.....	.....	.....	.....	.....	Low technology waste reduction	17	.....	100,000	.....
48,000	.....	.....	48,000	47,998	Protection of endangered and non-game wildlife species	20	48,000	54,000	48,000
.....	.....	.....	.....	.....	Wildlife and fisheries program development	20	100,000	115,000	.....
46,500	.....	3,899	50,399	47,909	Compensation awards		47,380	54,000	52,500
.....	3,861 / R 5,529	.....	9,390	389	Fire and casualty loss		.....	.....	.....
.....	.....	17,537	17,537	15,465	Other special purpose		.....	.....	.....

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	$1,097,065 / R 464,590	—$1,252,195	$309,460	.....	Control—Hunters' and Anglers' License Fund	13	.....	.....	.....
.....	F 34,064	— 34,064	.....	.....	Control—Shellfish resource management	14	.....	.....	.....
$1,423,450	$2,959,411	—$1,508,644	$2,874,217	$2,328,793	*Total Special Purpose*		$2,007,830	$2,418,841	$1,892,341
$790,929	$342,276	$186,640	$1,319,845	$1,117,617	Additions, Improvements and Equipment		$764,345	$1,162,760	$968 080
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	.....	.....	.....	.....	Water Resources Planning and Management	07	$100,000	$100,000	.....
.....	$75,000	$175,000	$250,000	$250,000	Marine Lands Management	15	400,000	460,000	$400,000
$720,000	73,110	.....	793,110	751,710	Solid Waste Resource Management	17	250,000	3,350,000	250,000
$720,000	$148,110	$175,000	$1,043,110	$1,001,710	*Total State Aid*		$750,000	$3,910,000	$650,000
	$584,951				**Capital Construction**				
.....	R 300	.....	$585,251	$448,839	Water Supply Management	15	.....	.....	.....
.....	2,516	.....	2,516	.....	Hunters' and Anglers' License Fund	13	.....	.....	.....
.....	.....	.....	.....	.....	Marine Lands Management	15	$700,000	.....	.....
.....	$587,767	.....	$587,767	$448,839	*Total Capital Construction*		$700,000	.....	.....
$12,236,329	$4,037,564	$154,269	$16,428,162	$15,113,370	*Total General Fund*		$14,584,026	$19,842,459	$14,219,936
					Federal Funds				
	$812				Water Supply Management	05			
.....	R 469,439	.....	$470,251	$470,251	Safe Drinking Water Act (PL 93-523)		$654,294	$500,000	$500,000
.....	R 457,276	.....	457,276	457,276	Flood Plain Delineation—HUD		421,573	158,000	158,000
.....	R 772,181	.....	772,181	772,181	Federal Dam Inspection (PL 92-367)		912,162	.....	.....
	5,664								
.....	R 432,777	.....	438,441	435,697	Other		1,069,934	336,000	336,000
	59,292				Water Resources Planning and Management	07			
.....	R 718,880	.....	778,172	776,213	Areawide Water Quality Management Planning (PL 92-500, Section 208)		1,616,400	500,000	500,000
	59,163				Other		772,456	511,941	511,941
.....	R 263,823	$250,690	573,676	573,676	Forest Resource Management	11			
	123,856				Cooperative Forest Fire Control (Clark-McNary Act of 1924)		608,128	504,300	504,300
.....	R 471,324	.....	595,180	595,180	Other		335,709	394,385	394,385
	113,365								
.....	R 198,010	.....	311,375	233,718					
	5,778								
.....	R 1,263,281	.....	1,269,059	1,231,433	Hunters' and Anglers' License Fund	13	769,735	759,735	759,735
	13,318				Shellfish Resource Management	14	105,000	120,000	120,000
.....	R 50,931	.....	64,249	64,249	Marine Lands Management	15			
	41,638				Coastal Zone Management Act (PL 92-583)		1,577,211	1,175,000	1,175,000
.....	R 821,542	.....	863,180	863,180	Other		.....	.....	.....
.....	11,204	.....	11,204	7,247	Solid Waste Resource Management	17			
.....	R 549,465	.....	549,465	549,465	Resource Conservation and Recovery Act (PL 94-580)		1,017,222	1,200,000	1,200,000
.....	14,175	.....	14,175	.....	Other		.....	.....	.....
.....	$6,917,194	$250,690	$7,167,884	$7,029,766	*Total Federal Funds*		$9,859,824	$6,159,361	$6,159,361

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
	$40,401				All Other Funds				
.....	R 998,116	.....	$1,038,517	$1,014,921	Water Facilities Operations	06	$1,012,442	$1,609,150	$1,234,000
	70,880								
.....	R 33,744	.....	104,624	34,614	Water Resources Planning and Management	07	50,000	54,000	54,000
.....	486	.....	486	486	Forest Resource Management	11	.....	.....	.....
	96,355								
.....	R 124,645	.....	221,000	165,241	Hunters' and Anglers' License Fund	13	144,500	156,500	156,500
	65,518								
.....	R 18,427	.....	83,945	33,754	Marine Lands Management	15	23,000	8,000	8,000
.....	$1,448,572	.....	$1,448,572	$1,249,016	*Total All Other Funds*		$1,229,942	$1,827,650	$1,452,500
$12,236,329	$12,403,330	$404,959	$25,044,618	$23,392,152	*Grand Total*		$25,673,792	$27,829,470	$21,831,797

It is recommended that the unexpended balances as of June 30, 1980 in the Flood plain regulation and delineation, Fire fighting costs, Delineation and determination of State riparian land and Marine fisheries program accounts be appropriated for the same purposes.

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

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

It is further recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed $1,234,000 out of aggregrate revenue collected (C58:22-10).

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, in addition to the unexpended balances as of June 30, 1980, be appropriated for additional operating costs. If receipts to said Fund are less than anticipated, the appropriation shall be reduced correspondingly.

It is further recommended that receipts derived from Sea clam fees and Sea clam licenses (commercial and non-commercial) be appropriated for program costs.

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed $1,285,000 be appropriated for the same purpose; provided, however, that should the excess receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that receipts derived from inspections of solid waste disposal facilities, handling or disposing of hazardous or special wastes be appropriated to operate this inspection program.

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

[1] Adjusted to reflect the transfer of Geology from Statewide program 45, including 21 positions.

[2] Adjusted to reflect the transfer of $10,500 to the Office of Administrative Law (PL 1978, c. 67).

[3] Includes allocation of $463,160 for 1979-80 salary program, for comparison purposes, of which $203,932 is from receipts.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program 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. 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.

02. Air Pollution Control—Operates a continuous air monitoring network of 32 stations, a particulate monitoring network of 104 stations and an enforcement and emissions inventory system which provides data on air quality throughout the State for the use in public warning and source control action in case of emergency air pollution episodes; prepares and issues morning and afternoon daily air quality indexes; 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, operation and tax relief; inspects, tests and collects emission samples and fuel samples from stationary sources; monitors and supports enforcement of mobile source control regulations by other State agencies; drafts rules and regulations necessary to control air pollution; prepares, oversees and implements the State implementation plan for the attainment and maintenance of national ambient air quality standards; studies ambient air quality trends throughout the State; and evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments and State clearing house documents. The budget for this classification represents net State funds; matching Federal funds are included as appropriated receipts.

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.

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.

08. Water Pollution Control—Monitoring, Surveillance and Enforcement—Responsible for review and approval of all applications for construction of industrial treatment works. State certifications for Federal discharge permits are prepared and issued. Compliance monitoring of all discharges and necessary enforcement actions are carried out. Classifies shellfish growing areas as approved or condemned and participates in shellfish recovery programs. The budget for this classification represents net State funds; matching Federal funds are included as appropriated Federal receipts.

09. Public Waste Water Facilities—Administers the construction program, including evaluation of planning, design and construction of municipal waste treatment facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities on grant specifications and procedures. The budget for this classification represents net State funds; matching Federal funds are included as appropriated Federal receipts. Funds are also provided from the Water Conservation Fund for costs related to projects funded from that source.

19. Hazardous Substance Control—Conducts a Statewide program for the prevention, containment and removal of oil spills and hazardous substances. Funds for this activity are provided from the New Jersey Spill Compensation Fund.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Radiation Protection					
X-ray machines registered	13,176	13,500	13,500	14,900	14,900
X-ray machines inspected	1,710	2,300	2,500	2,500	2,500
Electronic products inspected	98	100	150	150	150
Other radiation hazards inspected	150	175	175	200	200
Emergency responses	19	22	.....	.....	.....
Enforcement actions					
Violations revealed	509	650	755	755	755
Violations corrected/percent of total received	463/91	618/95	715/95	715/95	715/95
Air Pollution Control					
Routine Field Actions					
Investigations and inspections	12,931	17,867	17,000	17,000	17,000
Citizen complaints resolved/percent of total received	2,483/95	2,495/99	2,500/95	2,500/98	2,500/98
Emission inventory—Pollutants prevented from entering atmosphere					
Solid particles (tons per year)	172,391	129,916	130,000	125,000	125,000
Sulphur compounds (tons per year)	2,085	7,990	8,000	9,000	9,000
Solvents, acids, chemicals (tons per year)	69,388	147,381	220,000	220,000	220,000
Legal Actions					
Notice of prosecution	269	242	300	300	300
Referrals to Attorney General	31	32	60	60	60
Enforcement conferences and hearings	471	223	300	300	300
Court actions	19	14	20	20	20
Technical Services					
Facilities tested	29	21	30	30	30
Samples taken	362	796	800	1,000	1,000
Permits and Certificates					
Permit applications reviewed	6,256	3,418	5,000	5,000	5,000
Certificate applications reviewed	12,808	10,118	12,000	12,000	12,000
Pesticide Control					
Investigations and inspections	328	745	900	1,200	1,200
Registration of products	5,306	5,778	6,000	6,000	6,000
Pesticide applicators certified for restricted pesticide use	7,004	8,216	10,000	11,000	11,000

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Water Pollution Control					
Enforcement					
Pollution abatement orders	53	33	45	51	51
Court fines initiated	6	1	12	10	10
NPDES permits certified	159	211	222	275	275
Permits to construct and operate issued (industrial)	32	72	70	70	70
Reconnaissance inspections	2,696	2,711	2,700	2,700	2,700
Operation and maintenance inspections performed (municipal)	70	67	70	70	70
Percentage of waste water facilities not conforming to design	60%	50%	.....	.....	.....
Public Waste Water Facilities					
Inadequate Treatment Facilities Removed					
Domestic number/volume (MGD)	28/21	28/21	.....	.....	.....
Construction inspections	10,098	19,773	17,000	18,000	18,000
Percentage of targeted inspections made	100%	100%	100%	100%	100%
Cost per inspection	$75	$50	.....	.....	.....
Dollar amount of EPA funded projects (thousands)	$107,000	$194,000	$235,000	$235,000	$235,000
POSITION DATA					
Budgeted Positions	168	158	158	156	154
Radiation Protection	30	30	30	32	30
Air Pollution	12	12	12	10	10
Water Pollution	126	116	116	114	114
Authorized Positions	333	345	362	363	363
Total Positions	501	503	520	519	517

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
$619,076	$98,275	.....	$717,351	$708,260	Radiation Protection	01	$761,540	$1,477,178	$1,146,798
1,841,731	157,990	—$306,000	1,693,721	1,571,288	Air Pollution Control	02	2,131,529	2,445,013	2,184,097
75,000	.....	.....	75,000	74,839	Noise Control	03	75,000	115,000	80,000
60,000	114,275	.....	174,275	173,595	Pesticide Control	04	60,000	75,000	65,000
1,381,843	569,261	3,000	1,954,104	1,836,400	Water Pollution Control	08	1,541,885	1,675,621	1,590,831
75,000	3,633	.....	78,633	75,000	Public Waste Water Facilities	09	75,000	75,000	75,000
660,000	.....	.....	660,000	657,136	Hazardous Substance Control	19	910,000	1,128,000	1,000,000
$4,712,650	**$943,434**	**—$303,000**	**$5,353,084**	**$5,096,518**	**Total Appropriation**		[1]$5,554,954	$6,990,312	$6,141,726
					Distribution by Object				
					Personal Services—				
$2,255,642	.....	— $39,400	$2,538,289	$2,532,132	Salaries and wages		$3,078,033	$3,381,250	$3,068,332
308,890	.....	.....	.....	.....	Positions transferred from other Statewide programs		17,407	.....	.....
13,157	.....	.....	.....	.....	New positions		.....	32,328	.....
$2,577,689	.....	— $39,400	$2,538,289	$2,532,132	*Total Personal Services*		[2]$3,095,440	$3,413,578	$3,068,332
$219,100	.....	$13,070	$232,170	$229,219	Materials and Supplies		$215,380	$271,850	$246,750
$422,355	.....	$24,632	$446,987	$444,347	Services Other Than Personal		$425,079	$510,094	$471,844
$321,386	.....	$23,126	$344,512	$339,413	Maintenance and Fixed Charges		$319,870	$367,340	$350,115
					Special Purpose—				
$50,000	.....	$200	$50,200	$49,758	Radiation analyses	01	$60,000	$67,000	$67,000
43,500	.....	.....	43,500	43,084	Certification of nuclear medicine technologists	01	43,800	46,150	46,150
.....	.....	.....	.....	.....	X-ray technology certification	01	50,000	53,500	50,000
.....	.....	.....	.....	.....	Certification of terminated sites	01	.....	110,500	110,500
.....	.....	.....	.....	.....	Nuclear emergency response	01	.....	418,500	250,000
.....	.....	.....	.....	.....	Laser registration and inspection	01	.....	46,000	.....
.....	.....	13,500	13,500	13,500	Violations rebates	02	.....	.....	.....
75,000	.....	.....	75,000	74,839	Noise control	03	75,000	115,000	80,000
60,000	R $114,275	.....	174,275	173,595	Pesticide control	04	60,000	75,000	65,000
.....	.....	170,634	170,634	65,876	National pollutant discharge elimination system	08	.....	.....	.....

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

Year Ending June 30, 1979									
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
.....	.....	$200,000	$200,000	$200,000	Sludge removal	08	.....	.....	.....
$660,000	.....	.....	660,000	657,136	Hazardous substance control	19	$660,000	$1,128,000	$1,000,000
.....	.....	.....	.....	.....	Hazardous substance control at Berry Creek	19	250,000	.....	.....
7,500	.....	46,465	53,965	53,492	Compensation awards		7,500	14,500	13,500
.....	$5,225 R 1,188	.....	6,413	.....	Fire and casualty loss		.....	.....	.....
.....	R 98,275	— 98,275	.....	.....	Control—Radiation protection	01	.....	.....	.....
.....	R 125,718	— 82,000	43,718	.....	Control—Air pollution	02	.....	.....	.....
.....	567,749	— 567,749	.....	.....	Control—Water pollution	08	.....	.....	.....
$896,000	$912,430	—$317,225	$1,491,205	$1,331,280	*Total Special Purpose*		$1,206,300	$2,074,150	$1,682,150
$276,120	$31,004	— $7,203	$299,921	$220,127	Additions, Improvements and Equipment		$292,885	$353,800	$322,535
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$21,657 R 41,856	.....	$63,513	$42,495	Radiation Protection	01	$18,133	$20,000	$20,000
.....	2,116 R3,242,588	.....	3,244,704	2,836,845	Air Pollution Control Air Pollution Control Maintenance Program—Clean Air Act (PL 95-95)	02	3,400,000	3,400,000	3,400,000
.....	15,852 R 210,780	.....	226,632	224,639	Pesticide Control	04	1,567,558	2,115,439	2,115,439
.....	6,546 R1,352,810	—$275,688	1,083,668	1,068,793	Water Pollution Control Federal Water Pollution Control Act (PL 92-500), Section 106 Grant	08	1,309,000	1,334,000	1,334,000
.....	.....	25,000	25,000	25,000	Public Waste Water Facilities Federal Water Pollution Control Act (PL 92-500), Section 106 Grant	09	25,000	1,000,000	1,000,000
.....	$4,894,205	—$250,688	$4,643,517	$4,197,772	*Total Federal Funds*		$6,319,691	$7,869,439	$7,869,439
					All Other Funds				
.....	$223,892 R 40,000	.....	$263,892	$118,243	Water Pollution Control	08	$24,000	$40,000	$40,000
.....	236,812 R1,940,343	.....	2,177,155	2,107,719	Public Waste Water Facilities	09	2,425,000	1,825,000	1,450,000
.....	$2,441,047	.....	$2,441,047	$2,225,962	*Total All Other Funds*		$2,449,000	$1,865,000	$1,490,000
$4,712,650	$8,278,686	—$553,688	$12,437,648	$11,520,252	*Grand Total*		$14,323,645	$16,725,251	$15,501,165

It is recommended that excess receipts collected on behalf of the Radiation protection, Air Pollution Control and Pesticide Control programs be appropriated.

It is further recommended that the Commissioner of Environmental Protection establish fees for the training of pesticide applicators, and receipts derived from such fees, be appropriated to carry out the training program.

It is further recommended that there be allocated, from funds previously appropriated from the Water Conservation Fund, the sum of $1,450,000 for costs attributable to planning, engineering, developing and constructing regional waste water treatment facilities.

It is further recommended that the unexpended balance as of June 30, 1980, in the Public waste water facilities program classification be appropriated for the same purpose.

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

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund, so much as may be required for clean-up costs.

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

It is further recommended that the unexpended balance as of June 30, 1980 in the Hazardous substance control at Berry Creek account be appropriated for the same purpose.

[1] Adjusted to reflect the transfer of $12,800 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes a location of $246,925 for 1979-80 salary program, for comparison purposes.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. 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 personal and property damage resulting from recreational use of all waters and public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

PROGRAM DESCRIPTION

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

Program Classifications

10. Marina Operations—Operated and maintained in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters in the area during heavy storms.
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 and continued special youth visitation and work programs.
16. Boat Regulation—Through the State Marine Police, all State marine laws are enforced; personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crime or other emergencies, including assistance to other State agencies and supervisors of the harvesting of shellfish and certain finfish; boating safety is promoted through public education, and training of personnel is provided at the Marine Police Academy. Funds for Boat Regulation are from revenues derived from the issuance of boat and operators' licenses.
21. Recreational Boating—Administers the motorboat and operator registration system; develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes. In addition, Marine Police activities (as described in Boat Regulation) are provided to ensure enforcement of State marine laws and establishment of safe boating practices.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Marina Operations					
Marinas operated	4	4	4	4	4
Marina berths in service (3 State-operated marinas)	705	715	724	730	730
Parks Management					
State parks and forests	51	51	51	51	51
Total acres	254,253	259,695	260,000	260,000	260,000
Total visitors	4,646,967	5,200,000	5,300,000	5,400,000	5,400,000
Total revenue	$2,189,803	$1,768,197	$2,075,000	$2,080,000	$2,080,000
Historic sites	26	26	26	27	27
Visitors	327,334	328,794	330,000	330,000	330,000
Revenue	$71,897	$72,159	$73,000	$73,000	$73,000
Boat Regulation					
Motorboat licenses	129,910	109,690	115,000	117,500	117,500
Motorboat operators licensed	48,636	46,338	50,000	51,700	51,700
Recreational Boating					
Marine patrol investigations	7,488	8,754	8,300	8,400	8,400
Marine patrol arrests	1,992	2,682	.....	.....	.....
Assistance rendered	1,717	1,704	2,100	2,350	2,350
Participants in boating safety education	49,313	54,017	50,000	50,000	50,000
POSITION DATA					
Budgeted Positions	444	454	454	481	467
Marina Operations	21	21	20	20	20
Parks Management	315	326	336	364	350
Boat Regulation	48	47	37	36	36
Recreational Boating	60	60	61	61	61
Authorized Positions	11	11	16	21	21
Total Positions	455	465	470	502	488

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$354,276	$55,550	.....	$409,826	$393,248	Marina Operations	10	$377,120	$404,571	$397,246
8,801,199	164,495	$273,000	9,238,694	8,944,542	Parks Management	12	9,535,668	11,157,268	10,179,325
945,841	435,961	.....	1,381,802	1,380,907	Boat Regulation	16	1,037,465	978,150	914,091
1,470,228	77,196	29,450	1,576,874	1,532,182	Recreational Boating	21	2,307,881	1,776,316	1,641,019
$11,571,544	$733,202	$302,450	$12,607,196	$12,250,879	Total Appropriation		$13,258,134	$14,316,305	$13,131,681

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$6,374,541	.....	$721,720	$7,243,660	$7,214,660	Salaries and wages		$7,323,936	$7,736,200	$7,504,669
63,399	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	.....	.....
84,000	.....	.....	.....	.....	New positions		75,000	151,643	.....
.....	.....	.....	.....	.....	Positions converted		.....	147,646	147,646
.....	.....	228,883	228,883	228,827	Employee benefits		.....	.....	.....
$6,521,940	.....	$950,603	$7,472,543	$7,443,487	*Total Personal Services*		[1]$7,398,936	$8,035,489	$7,652,315
$1,225,205	.....	$64,260	$1,289,465	$1,285,775	Materials and Supplies		$1,267,900	$1,608,735	$1,514,785
$624,664	.....	$45,007	$669,671	$634,550	Services Other Than Personal		$592,002	$820,476	$729,001
$867,500	.....	— $10,386	$857,114	$853,252	Maintenance and Fixed Charges		$841,400	$1,042,600	$944,400
					Special Purpose—				
$68,200	.....	.....	$68,200	$68,200	Maintenance Old Barracks Trenton (State share)	12	$71,616	$114,000	$90,000
115,000	.....	.....	115,000	114,549	Expenses of the Delaware and Raritan Canal Commission	12	115,000	131,000	120,000
200,000	.....	— $13,500	186,500	185,897	Youth conservation and recreation projects	12	200,000	200,000	200,000
400,000	.....	— 5,000	395,000	394,135	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	400,000	400,000	400,000
.....	.....	.....	.....	.....	Research, Biting fly	12	.....	20,000	20,000
.....	.....	.....	.....	.....	Historic and Natural Lands Trusts	12	.....	25,000	.....
s25,000	$62,674	— 27,000	60,674	35,509	Weed control, State controlled lakes	21	50,000	50,000	50,000
400,000	14,382	— 92,996	321,386	308,081	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes	21	400,000 s750,000	400,000	400,000
.....	.....	91,296	91,296	91,296	Beaches and harbors administrative costs	21	.....	.....	.....
48,000	.....	28,134	76,134	75,265	Compensation awards		50,000	59,180	59,180
.....	.....	622	622	618	Other special purpose		.....	.....	.....
.....	13,415 R 10,981	.....	24,396	13,979	Fire and casualty loss		.....	.....	.....
.....	R 49,600	— 49,600	.....	.....	Control—Marina operations	10	.....	.....	.....
.....	151,560 R 270,418	— 421,978	.....	.....	Control—Boat regulation	16	.....	.....	.....
$1,256,200	$573,030	—$490,022	$1,339,208	$1,287,529	*Total Special Purpose*		$2,036,616	$1,399,180	$1,339,180
$1,076,035	$160,172	—$257,012	$979,195	$746,286	Additions, Improvements and Equipment		$1,121,280	$1,409,825	$952,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	.....	.....	.....	.....	Recreational Boating	21	.....	$700,000	.....
.....	.....	.....	.....	.....	*Total State Aid*		.....	$700,000	.....
	$1,022,443 R 301,200				**Capital Construction**				
.....		.....	$1,323,643	$350,447	Parks Management	12	$500,000	$500,000	$500,000
.....	152,875	.....	152,875	16,150	Boat Regulation	16	.....	.....	.....
.....	$1,476,518	.....	$1,476,518	$366,597	*Total Capital Construction*		$500,000	$500,000	$500,000
$11,571,544	$2,209,720	$302,450	$14,083,714	$12,617,476	*Total General Fund*		$13,758,134	$15,516,305	$13,631,681
					Federal Funds				
.....	$62,959 R3,687,238	— $34,236	$3,715,961	$3,659,585	Parks Management	12	$5,247,470	$3,700,000	$3,700,000
.....	120,829 R 50,000	.....	170,829	55,177	Boat Regulation	16	136,128	140,000	140,000
.....	$3,921,026	— $34,236	$3,886,790	$3,714,762	*Total Federal Funds*		$5,383,598	$3,840,000	$3,840,000

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
	$88,498 / R 109,654				All Other Funds				
.....		.....	$198,152	$124,176	Parks Management	12	$231,000	$231,000	$231,000
.....	$198,152	.....	$198,152	$124,176	*Total All Other Funds*		$231,000	$231,000	$231,000
$11,571,544	$6,328,898	$268,214	$18,168,656	$16,456,414	*Grand Total*		$19,372,732	$19,587,305	$17,702,681

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

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

It is further recommended that the amount hereinabove for the Boat regulation program classification be payable out of the New Jersey Boat Numbering Act revolving fund (C12:7-34.36 et seq.) and any amount remaining therein, in addition to the unexpended balances as of June 30, 1980, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1980 in the Construction, maintenance, improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purposes.

[1] Includes allocation of $390,243 for 1979-80 salary program, for comparison purposes, of which $26,033 is from receipts.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To coordinate and/or undertake highly specialized scientific and technical 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 support activities relating to scientific research, planning, legal, real estate, community and information services.
4. To develop policy, evaluate performance and coordinate program activities.
5. To assist its agencies in accomplishing their objectives in terms of planning, providing and controlling resources of people, finances, systems and equipment.

PROGRAM DESCRIPTION

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

Program Classifications

18. Scientific Support Services—Provides scientific advice on nuclear and other energy sources, cancer-causing and other toxic substances, pollution problems and emergencies involving chemical or other hazardous materials; supervises departmental scientific review of major new facilities; coordinates the review of major environmental projects through the Environmental Impact Statement Process (National Environmental Policy Act and Executive Order No. 53) and obligates and administers funds apportioned to the State from Historic Preservation Grants-in-aid program.

99. Management and Administrative Services—The Office of the Commissioner provides policy planning; long-range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, State and local government agencies; legislative review and legal analysis and administration of the capital improvement and construction program and facility leases and also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions[1]	83	94	100	111	108
Scientific Support Services	11	11	11	13	11
Management and Administrative Services	72	83	89	98	97
Authorized Positions	147	203	209	161	161
Total Positions	230	297	309	272	269

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,430,710	$67,066	—$68,933	$1,428,843	$1,304,863	Scientific Support Services	18	$1,553,505	$1,737,036	$1,585,467
2,141,909	33,874	604,714	2,780,497	2,752,244	Management and Administrative Services	99	2,643,927	3,084,952	2,558,314
$3,572,619	$100,940	$535,781	$4,209,340	$4,057,107	Total Appropriation[1]		$4,197,432	$4,821,988	$4,143,781

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
1,245,987	.....	$526,314	1,949,648	1,944,146	Salaries and wages		1,822,516	1,764,663	1,640,663
151,880	.....	.....	.....	.....	Positions transferred from other Statewide programs		77,582	73,453	73,453
.....	.....	.....	.....	.....	Positions converted		.....	49,320	39,456
25,467	.....	.....	.....	.....	New positions		.....	33,019	.....
$1,472,334	.....	$526,314	$1,998,648	$1,993,146	*Total Personal Services*		[2]$1,949,098	$1,976,455	$1,809,572
$45,547	.....	$9,075	$54,622	$53,349	Materials and Supplies		$46,050	$77,100	$58,600
$688,548	.....	—$73,743	$614,805	$609,098	Services Other Than Personal		$737,834	$939,683	$753,609
$116,104	.....	$45,681	$161,785	$160,536	Maintenance and Fixed Charges		$117,300	$213,350	$156,600
					Special Purpose—				
$1,200,000	$67,066	.....	$1,267,066	$1,145,394	Monitor the environment for cancer causing agents and other hazardous or toxic substances	18	$1,300,000	$1,370,000	$1,300,000
40,400	5,869 / R 28,005	.....	74,274	69,344	Board of New Jersey Pilot Commissioners	99	40,400	40,400	40,400
.....	.....	.....	.....	.....	Intern program	99	.....	45,000	.....
.....	.....	.....	.....	.....	Liberty Park Commission	99	.....	148,000	18,000
6,000	.....	— $1,814	4,186	3,849	Compensation awards		4,500	4,500	4,500
$1,246,400	$100,940	— $1,814	$1,345,526	$1,218,587	*Total Special Purpose*		$1,344,900	$1,607,900	$1,362,900
$3,686	.....	$30,268	$33,954	$22,391	Additions, Improvements and Equipment		$2,250	$7,500	$2,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,193,476	$86,450 / R 272,592	.....	$1,552,518	$1,246,770	Management and Administrative Services	99	$1,239,298	$2,915,147	$1,640,647
$1,193,476	$359,042	.....	$1,552,518	$1,246,770	*Total State Aid*		$1,239,298	$2,915,147	$1,640,647
					Debt Service				
$43,126,374 / S3,109,975	.....	.....	$46,236,349	$46,236,349	Management and Administrative Services	99	$45,119,829 / S 3,330,000	$49,528,809	$49,528,809
$46,236,349	.....	.....	$46,236,349	$46,236,349	*Total Debt Service*		$48,449,829	$49,528,809	$49,528,809
$51,002,444	$459,982	$535,781	$51,998,207	$51,540,226	*Total General Fund*		$53,886,559	$57,265,944	$55,313,237
					Federal Funds				
.....	R $25,000	.....	$25,000	$2,688	Scientific Support Services	18	.....	.....	.....
.....	652,906 / R2,286,993	$668,543	3,608,442	2,640,399	Management and Administrative Services	99	$2,387,672	$2,387,672	$2,387,672
.....	$2,964,899	$668,543	$3,633,442	$2,643,087	*Total Federal Funds*		$2,387,672	$2,387,672	$2,387,672
					All Other Funds				
.....	$767,669 / R2,361,872	$178,230	$3,307,771	$2,500,289	Management and Administrative Services	99	$755,232	$755,232	$755,232
.....	$3,129,541	$178,230	$3,307,771	$2,500,289	*Total All Other Funds*		$755,232	$755,232	$755,232
$51,002,444	$6,554,422	$1,382,554	$58,939,420	$56,683,602	*Grand Total*		$57,029,463	$60,408,848	$58,456,141

It is recommended that the unexpended balance as of June 30, 1980 in the Monitor the environment for cancer causing agents and other hazardous or toxic substances account be appropriated for the same purpose.

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

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

It is further recommended that the unexpended balance as of June 30, 1980 and fees deposited in the Environmental services fund (C13:1D-29 et seq.) be appropriated for the purposes of the fund.

[1] Adjusted to reflect the transfer of Geology to Statewide program 42, including 21 positions.

[2] Includes allocation of $289,497 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Health Services—			
$8,087,247	.....	—$589,391	$7,497,856	$7,207,516	Community Health Services	$8,209,552	$8,252,219	$7,845,050
1,082,585	$149,280	— 51,600	1,180,265	1,046,814	Communicable Disease Control	1,280,451	1,362,971	1,295,077
5,766,579	.....	— 210,726	5,555,853	5,369,419	Narcotics and Drug Abuse Control	5,891,507	7,297,720	6,180,440
750,000	.....	9,200	759,200	753,056	Alcoholism Control	1,347,165	1,560,316	1,430,316
1,746,386	.....	496,456	2,242,842	1,948,050	Diagnostic Services	1,955,567	1,865,421	1,788,685
272,956	75,986	— 3,348	345,594	327,838	Clinical Laboratory Services	365,795	373,274	323,393
$17,705,753	$225,266	—$349,409	$17,581,610	$16,652,693	*Sub-Total*	$19,050,037	$20,711,921	$18,862,961
					Health Planning and Evaluation—			
$842,736	.....	$107,000	$949,736	$870,286	Health Facilities Evaluation	$1,008,870	$1,085,324	$1,043,839
1,515,539	.....	155,744	1,671,283	1,577,984	Health Planning and Resource Development	1,871,650	2,218,780	1,934,235
$2,358,275	.....	$262,744	$2,621,019	$2,448,270	*Sub-Total*	$2,880,520	$3,304,104	$2,978,074
					Health Administration—			
$324,234	.....	$39,537	$363,771	$358,088	Vital Statistics	$382,503	$396,944	$389,416
2,524,393	$845	479,164	3,004,402	2,873,835	Management and Administrative Services	3,064,147	4,452,810	4,065,590
$2,848,627	$845	$518,701	$3,368,173	$3,231,923	*Sub-Total*	$3,446,650	$4,849,754	$4,455,006
$22,912,655	**$226,111**	**$432,036**	**$23,570,802**	**$22,332,886**	**Total Appropriation, Department of Health**	**$25,377,207**	**$28,865,779**	**$26,296,041**

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

OBJECTIVES

1. To reduce infant mortality and improve the health of mothers and children; provide medical and dental services for the medically indigent; assure access to quality medical services for all handicapped children; promote family planning and minimize the exposure of children to lead poisoning.
2. To promote and improve local and regional health delivery services, particularly for low income families, improve response to medical emergencies and to assist local health agencies in recognized minimum standards of performance.
3. To assure the quality and wholesomeness of foods and the quality of drugs and cosmetics; to conduct controlled dangerous substances inspections and investigations in order to mitigate the unauthorized distribution of these products to the public; to investigate counterfeiting of drugs and cosmetics; to conduct retail surveys and sample hazardous substances; to administer programs for the control of insects and rodents; to assure the safety of youths attending camps; to investigate and take measures to control toxic substances that have entered our environment; to take measures to mitigate the hazards associated with asbestos and to employ epidemiological methods to control the transmission of animal diseases communicable to man.
4. To detect, prevent, control and treat chronic and communicable diseases with emphasis on assistance for persons with low or limited socio-economic status.
5. To reduce the incidence and spread of tuberculosis.
6. To reduce dependence on narcotics and alcohol.
7. To 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.
8. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology and immunohematology.
9. To minimize the danger of animal borne diseases.
10. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.

PROGRAM DESCRIPTION

This Statewide program aims to reduce infant mortality, illness or diseases in children and mothers; illness due to contaminated or adulterated drugs, cosmetics, food, milk, frozen dessert, shellfish, etc.; injuries due to accidents; injuries at camp; effects of crippling or chronic illnesses; unsanitary environmental conditions and the abuse of drugs and alcohol; and provide laboratory services, through a communication system with contributing agencies, to insure the receipt of suitable specimens, the application of effective testing procedures and the expeditious reporting of laboratory findings, so that diseases might be effectively and properly diagnosed and treated and sufficient warnings of any threatening epidemic or outbreak of disease can be issued and action taken. Laboratory services are provided for the Department of Environmental Protection. Costs for such services are shown in that Department's budget. These goals are accomplished by providing program services through technical and consultative assistance, and by making available State and/or Federal financial support to local governments and private agencies.

Program Classifications

02. Community Health Services—Provides maternal and child health care (C26:1A-37e), including immunization for indigent children, child evaluation of multiple handicapped and screening newborns for hypothyroidism and PKU; evaluates need and approves State-Federal-County financial assistance for medical services for handicapped children (RS 9:13-1 et seq.); administers poison control activities, e.g., lead poisoning (C24:14A-1 et seq.); promotes family planning; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects and researches effects of pesticides on humans; grants financial assistance to persons with chronic renal diseases and hemophilia (C26:2-87 et seq.) and general assistance for persons with other chronic diseases (C26:1A-92 et seq.); controls tuberculosis (RS 26:4-1 et seq.) and develops community based chronic disease detection programs. Distributes rabies vaccine for the prevention of rabies in animals and humans; inspects and assures proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); utilizes funds from dog licenses (fee 50¢ per dog) to support activities.

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

04. Narcotics and Drug Abuse Control—Operates and supports multi-modality drug clinics and training facilities to reduce drug abuse; treats and rehabilitates addicts (C26:2G).

05. Alcoholism Control—Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1).

08. Diagnostic Services—Five activities support this classification:
   a. Bacteriology—Performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals for private physicians, clinicians, hospital laboratories and allied professionals; supports a number of other Departmental program activities related to rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, Medicare certification activities, dairy laboratories and commercial water testing laboratories (C26:1A-37g); provides darkfield service to all physicians for the diagnosis of primary syphilis. Federal and State funds are used to support this program.
   b. Chemistry—Provides essential analytical and technical consultative services in the field of chemistry to Departmental programs such as narcotics and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and clinical laboratory improvement. The Department of Environmental Protection's Potable Water and Stream Pollution Control programs receive laboratory support from the Health Department. Services include a wide variety of biochemical, chemical and physical tests on biologicals and environmental specimens; urines for barbiturates, narcotics and amphetamines relative to drug abuse and control; foods for chemical, and bacteriological agents, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes for traces of metals; vapors, mists and solids for free silica and total weight relative to occupational health hazards (C26:1A-37g).
   c. Serology—Analyzes blood for venereal diseases and other diseases which can be diagnosed from blood samples (C26:1A-37g).
   d. Virology—(C26:4-95.1 et seq.) Provides the only virus diagnostic service in the State; analyzes specimens for rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g., rocky mountain spotted fever. Federal funds are used to support this program.
   e. Central services—Serves other laboratory programs providing the necessary housekeeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
   f. Inborn errors of metabolism—Meets the modern need of detecting inborn errors of metabolism in newborn infants;

conducts the laboratory testing for the detection and follow-up of phenylketonuria (PKU), neonatal hypothyroydism and other metabolism deficiencies in newborns.

09. Clinical Laboratory Services—Tests and advises concerning 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; certifies clinical laboratories for Medicare participation.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Community Health Services					
Handicapped Children					
Physically disabled children receiving assistance	7,500	12,000	13,000	12,500	12,500
Newborns with visible congenital defects registered	2,158	2,500	2,500	1,500	1,500
Other Chronic Diseases					
Cancer and Occupational Health					
Persons screened	650	1,600	10,000	10,000	10,000
New diagnosed cases	2	3	10	10	10
Industries surveyed	5	28	15	100	100
Diabetes					
Persons screened	17,342	10,013	10,000	10,000	10,000
New diagnosed cases	134	92	100	100	100
Maternal and Child Health					
Maternal mortality rate/10,000 live births	2.2	2.2	2.2	2.2	2.2
Infant mortality rate/1,000 live births	14.4	12.3	12.0	12.2	12.2
Newborns screened for PKU and hypothyroidism	95,000	92,746	93,000	93,000	93,000
Children served at child health stations	75,075	72,094	73,000	73,000	73,000
Tuberculosis Control					
TB cases reported	1,105	1,017	936	851	851
TB cases rate/100,000 population	15.0	13.7	12.7	11.6	11.6
TB deaths reported	104	100	95	91	91
TB death rate/100,000 population	1.4	1.4	1.3	1.2	1.2
Family Planning					
Women in reproductive years	1,596,000	1,596,000	1,596,000	1,596,000	1,596,000
Applying for and receiving services	100,000	87,309	110,000	88,204	88,204
Referrals for medical/surgical problems	4,000	4,000	4,400	5,000	5,000
Accident Prevention and Poison Control					
Non-motor vehicle accidental deaths in New Jersey					
Estimated deaths based on national experience	1,850	1,862	2,085	2,085	2,085
Actual and forecasted deaths	1,299	1,307	1,425	1,296	1,296
Lead poison target population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	15,621	16,346	15,480	16,506	16,506
Percent with hazardous levels	2%	2%	2%	2%	2%
Houses requiring abatement	436	715	495	809	809
Houses abated	341	392	289	388	388
Homemaker Services					
Persons not institutionalized because of availability of homemaker service	5,075	5,988	5,350	6,550	6,550
Instances of employee absenteeism prevented by availability of homemaker service	1,355	1,320	1,600	1,600	1,600
Requests for homemaker service	23,346	24,812	26,500	27,000	27,000
Persons served	21,644	22,754	24,000	25,000	25,000
Chronic Renal Disease					
Approved hemodialysis centers	22	24	24	24	24
Estimated residents requiring hemodialysis	1,500	1,550	1,600	1,700	1,700
Percent of hemodialysis need that can be met by present facilities	100%	100%	100%	100%	100%
Average annual cases receiving services	450	460	475	500	500
Hemophilia patients receiving blood derivatives	220	237	240	240	240
Rabies Control					
Dogs licensed	620,000	617,000	630,000	650,000	650,000
Dogs vaccinated at clinics	90,000	97,000	90,000	95,000	95,000
Incidents of rabies in animals	19	20	25	25	25
Inspections of kennels, pet shops, shelters and pounds	240	150	167	172	172
Communicable Disease Control					
Venereal Disease Control					
Reported and treated cases of early syphilis	750	750	892	850	850
Percent change from prior year	—25%	0%	+19%	—5%	—5%
Syphilis cases brought to treatment	1,191	1,750	1,061	1,250	1,250

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Reported and treated cases of gonorrhea	19,554	22,650	23,269	24,600	24,600
Percent change from prior year	+16%	+16%	+3%	+6%	+6%
Gonorrhea cases brought to treatment	5,309	5,000	4,737	5,500	5,500
Other Communicable Disease Control					
Reported communicable disease cases	7,173	8,988	10,000	13,000	13,000
Levels of protection among pre-school and school age children against:					
Rubella	97%	99%	96%	99%	99%
Measles	99%	99%	98%	99%	99%
Polio	98%	98%	96%	98%	98%
Diphtheria	98%	97%	96%	98%	98%
Narcotics and Drug Abuse Control					
Clients receiving treatment	18,000	18,500	20,000	21,000	19,500
Average daily population of clients in treatment	7,500	7,500	7,500	8,000	7,500
Clients having completed treatment	3,150	2,200	3,000	3,150	2,750
Residential Treatment Programs					
Chelsea School, Long Branch					
Available beds	50	50	50	50	50
Average daily population	36	45	45	45	45
Discovery House, Marlboro					
Available beds	75	80	80	80	80
Average daily population	71	75	75	75	75
Alcoholism Control					
Alcoholism treatment admissions	.....	19,480	24,200	25,775	25,500
Alcoholics completing treatment	6,362	11,478	13,464	15,165	15,000
Alcoholics assisted by information and referral centers	18,000	14,186	15,200	16,000	16,000
Diagnostic Services					
Bacteriology					
Specimens analyzed (thousands)					
Phenylketonuria (PKU)	170	118	118	118	118
Tuberculosis	170	80	80	80	80
Rabies	9	6	6	6	6
Gonorrhea	270	211	212	212	212
Chemistry					
Drug and urine monitoring samples examined	154,096	166,350	166,350	166,350	166,350
Examinations of blood for detection of diabetes and PKU	533	1,515	1,515	1,515	1,515
Examination of blood, urine and paint chips to detect lead poisoning	55,879	26,312	26,312	26,312	26,312
Sewage, stream and trade waste samples examined	8,545	8,023	8,023	8,023	8,023
Potable water samples examined	2,174	1,894	1,894	1,894	1,894
Food and milk samples examined	2,483	2,477	2,477	2,477	2,477
Serology					
Routine screen tests for syphilis	175,538	173,822	217,300	217,300	217,300
Clinical Laboratory Services					
Clinical laboratories participating (including hospitals)	450	602	610	600	600
Proficiency test samples (percent acceptable)	90%	90%	95%	95%	95%
Field inspections	470	440	500	500	500
POSITION DATA					
Budgeted Positions	**495**	**505**	**512**	**498**	**498**
Community Health Services	140	147	142	131	131
Epidemiology and Communicable Disease Control	32	33	49	48	48
Narcotics and Drug Abuse Control	191	184	178	174	174
Alcoholism Control	2	2	2	2	2
Diagnostic Services	122	120	121	123	123
Clinical Laboratory Services	8	19	20	20	20
Authorized Positions	536	456	496	503	503
Total Positions	1,031	961	1,008	1,001	1,001

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$8,087,247	$23,668,964	$2,135,809	$33,892,020	$33,218,333	Community Health Services	02	$36,279,021	$36,033,933	$35,626 764
1,082,585	1,683,569	— 51,600	2,714,554	2,580,721	Communicable Disease Control	03	3,477,484	3,547,604	3,479,710
5,766,579	9,397,153	— 324,457	14,839,275	14,534,428	Narcotics and Drug Abuse Control	04	16,060,900	16,093,669	14,976,389
750,000	2,611,465	789,740	4,151,205	4,113,574	Alcoholism Control	05	5,273,959	4,861,573	4,731,573
1,746,386	658,927	496,456	2,901,769	2,274,429	Diagnostic Services	08	2,288,686	2,211,269	2,134,533
272,956	75,986	— 3,348	345,594	327,838	Clinical Laboratory Services	09	365,795	373,274	323,393
$17,705,753	$38,096,064	$3,042,600	$58,844,417	$57,049,323	*Total All Operations*		$63,745,845	$63,121,322	$61,272,362
					Less:				
					Federal Funds				
.....	*$22,912,157*	*$2,656,810*	*$25,568,967*	*$25,523,007*	*Community Health Services*	*02*	*$27,546,336*	*$27,231,687*	*$27,231,687*
.....	*1,534,289*	.....	*1,534,289*	*1,533,907*	*Communicable Disease Control*	*03*	*2,197,033*	*2,184,633*	*2,184,633*
.....	*9,015,110*	*— 113,731*	*8,901,379*	*8,880,562*	*Narcotics and Drug Abuse Control*	*04*	*10,169,393*	*8,795,949*	*8,795,949*
.....	*2,368,417*	*780,540*	*3,148,957*	*3,148,957*	*Alcoholism Control*	*05*	*3,681,381*	*3,301,257*	*3,301,257*
.....	*$35,829,973*	*$3,323,619*	*$39,153,592*	*$39,086,433*	*Total Federal Funds*		*$43,594,143*	*$41,513,526*	*$41,513,526*
					Other Funds				
.....	*$756,807*	*$68,390*	*$825,197*	*$487,810*	*Community Health Services*	*02*	*$523,133*	*$550,027*	*$550,027*
.....	*382,043*	.....	*382,043*	*284,447*	*Narcotics and Drug Abuse Control*	*04*	.....	.....	.....
.....	*243,048*	.....	*243,048*	*211,561*	*Alcoholism Control*	*05*	*245,413*	.....	.....
.....	*658,927*	.....	*658,927*	*326,379*	*Diagnostic Services*	*08*	*333,119*	*345,848*	*345,848*
.....	*$2,040,825*	*$68,390*	*$2,109,215*	*$1,310,197*	*Total Other Funds*		*$1,101,665*	*$895,875*	*$895,875*
.....	*$37,870,798*	*$3,392,009*	*$41,262,807*	*$40,396,630*	*Total Deductions*		*$44,695,808*	*$42,409,401*	*$42,409,401*
					Net State Funds				
$8,087,247	.....	—$589,391	$7,497,856	$7,207,516	Community Health Services	02	$8,209,552	$8,257,219	$7,845,050
1,082,585	$149,280	— 51,600	1,180,265	1,046,814	Communicable Disease Control	03	1,280,451	1,362,971	1,295,077
5,766,579	.....	— 210,726	5,555,853	5,369,419	Narcotics and Drug Abuse Control	04	5,891,507	7,297,720	6,180,440
750,000	.....	9,200	759,200	753,056	Alcoholism Control	05	1,347,165	1,560,316	1,430,316
1,746,386	.....	496,456	2,242,842	1,948,050	Diagnostic Services	08	1,955,567	1,865,421	1,788,685
272,956	75,986	— 3,348	345,594	327,838	Clinical Laboratory Services	09	365,795	373,274	323,393
$17,705,753	**$225,266**	**—$349,409**	**$17,581,610**	**$16,652,693**	**Total Appropriation**		**$19,050,037**	**$20,711,921**	**$18,862,961**
					Distribution by Object				
					Personal Services—				
$7,007,605	.....	$785,967	$8,066,915	$7,910,914	Salaries and wages		$7,941,585	$8,174,596	$7,862,356
273,343	.....	.....	.....	.....	Positions established from lump sum appropriation		284,911	125,249	125,249
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		144,146	30,158	30,158
.....	.....	.....	.....	.....	Positions converted		15,000	.....	.....
$7,280,948	.....	$785,967	$8,066,915	$7,910,914	*Total Personal Services*		[1]$8,385,642	$8,330,003	$8,017,763
$1,361,031	.....	— $50,586	$1,310,445	$1,264,243	Materials and Supplies		$1,516,037	$1,502,945	$1,481,945
$441,825	.....	$72,498	$514,323	$447,425	Services Other Than Personal		$485,221	$473,910	$473,910
$342,170	.....	$40,260	$382,430	$353,198	Maintenance and Fixed Charges		$281,638	$312,510	$310,790
					Special Purpose—				
$177,000	.....	— $14,818	$162,182	$162,100	Emergency medical services	02	$177,000	$207,000	$177,000
200,000	.....	— 182,702	17,298	.....	Laetrile program	02	[2]	.....	.....
.....	.....	.....	.....	.....	Cancer control and occupational health	02	100,000	190,000	100,000
.....	.....	.....	.....	.....	Asbestos program	02	.....	180,000	124,000
.....	.....	.....	.....	.....	Arbovirus surveillance	02	.....	20,000	20,000
100,000	$149,280	— 156,724	92,556	.....	Cancer incidence registry	03	.....	.....	.....
.....	.....	.....	.....	.....	Expansion of special epidemiological services	03	.....	80,000	40,000

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$135,000	.....	.....	$135,000	$135,000	Therapeutic Residential School at Long Branch	04	$245,000	$427,000	$427,000
.....	.....	.....	.....	.....	Employment specialist project	04	.....	200,000	173,000
.....	.....	.....	.....	.....	Substance abuse training system	04	.....	73,000	.....
.....	.....	.....	.....	.....	Community drug treatment services	04	.....	850,000	.....
75,000	.....	— $75,000	.....	.....	Research and development	08	.....	.....	.....
.....	{ $8,720 R67,266 }	— 66,250	9,736	.....	Control—Licensing of clinical laboratories	09	.....	.....	.....
$687,000	$225,266	—$495,494	$416,772	$297,100	*Total Special Purpose*		$522,000	$2,227,000	$1,061,000
					Grants—				
$685,000	.....	— $271,330	$413,670	$343,127	Tuberculosis services	02	$672,100	$530,000	$530,000
150,000	.....	— 27,150	122,850	122,602	Family planning services	02	150,000	175,000	175,000
621,000	.....	126,387	747,387	747,384	Hemophilia services	02	621,000	621,000	621,000
30,000	.....	.....	30,000	30,000	Juvenile terminal illness assistance	02	30,000	30,000	30,000
166,000	.....	— 63,542	102,458	98,845	Chronic disease services	02	156,000	164,000	138,000
115,000	.....	25,000	140,000	140,000	Testing for specific hereditary diseases	02	115,000	115,000	115,000
156,000	.....	— 156,000	.....	.....	Hypothyroid screening	02	.....	.....	.....
2,006,000	.....	— 58,462	1,947,538	1,861,292	Hospitalization and convalescent care of handicapped children	02	2,103,000	2,200,000	2,033,000
750,000	.....	9,235	759,235	759,224	Chronic renal disease	02	750,000	680,000	680,000
.....	.....	.....	.....	.....	Dental health services	02	.....	20,000	.....
40,000	.....	2,850	42,850	42,470	Venereal disease clinics	03	40,000	40,000	40,000
2,066,000	.....	— 664,511	1,401,489	1,379,783	Community drug programs (State share)	04	[3]1,866,000	1,719,043	1,719,043
100,000	.....	— 11,000	89,000	89,000	Vocational adjustment centers	04	95,000	95,000	95,000
687,779	.....	— 7,567	680,212	678,311	Alcoholism services	05	1,253,600	1,471,510	1,341,510
$7,572,779	.....	—$1,096,090	$6,476,689	$6,292,038	*Total Grants*		$7,851,700	$7,860,553	$7,517,553
$20,000	.....	$394,036	$414,036	$87,775	Additions, Improvements and Equipment		$7,799	$5,000	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$12,650,795	$319,977	— $152,000	$12,818,772	$12,575,836	Community Health Services	02	$12,677,573	$11,617,473	$9,511,104
$12,650,795	$319,977	— $152,000	$12,818,772	$12,575,836	*Total State Aid*		$12,677,573	$11,617,473	$9,511,104
					Capital Construction				
.....	$245,899	.....	$245,899	$17,200	Narcotics and Drug Abuse Control	04	.....	.....	.....
.....	$245,899	.....	$245,899	$17,200	*Total Capital Construction*		.....	.....	.....
$30,356,548	$791,142	— $501,409	$30,646,281	$29,245,729	*Total General Fund Sources*		$31,727,610	$32,329,394	$28,374,065
					Federal Funds				
					Community Health Services	02			
.....	R$2,000,664	.....	$2,000,664	$1,998,733	Public Health Services Act—Title III		$1,421,851	$1,213,904	$1,213,904
.....	R 3,504,119	.....	3,504,119	3,504,119	Social Security Act—Title V		3,610,813	3,610,813	3,610,813
.....	R 2,449,413	.....	2,449,413	2,449,413	Social Security Act—Title XX		2,370,130	2,370,130	2,370,130
.....	{ 648,312 R14,309,649 }	$2,656,810	17,614,771	17,570,742	Other		[4](580,000) 20,143,542	[4](580,000) 20,036,840	[4](580,000) 20,036,840
					Communicable Disease Control	03			
.....	R 167,977	.....	167,977	167,977	Public Health Services Act—Title III		220,326	220,326	220,326
.....	{ 63,871 R 1,302,441 }	.....	1,366,312	1,365,930	Other		1,976,707	1,964,307	1,964,307
					Narcotics and Drug Abuse Control	04			
.....	R 1,273,926	— 36,970	1,236,956	1,233,070	Drug Abuse and Treatment Act		1,236,237	1,249,837	1,249,837
.....	{ 97,782 R 7,643,402 }	— 76,761	7,664,423	7,647,492	Other		8,933,156	7,546,112	7,546,112
					Alcoholism Control	05			
.....	R 1,266,355	.....	1,266,355	1,266,355	Alcohol Abuse Act—Title III		1,646,719	1,689,464	1,689,464
.....	R 761,464	.....	761,464	761,464	Social Security Act—Title XX		483,825	483,825	483,825

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	$7,359 R 333,239	$780,540	$1,121,138	$1,121,138	Other		$1,550,837	$1,127,968	$1,127,968
.....	$35,829,973	$3,323,619	$39,153,592	$39,086,433	*Total Federal Funds*		$43,594,143	$41,513,526	$41,513,526
					All Other Funds				
					Community Health Services	02			
.....	$30,370	.....	$30,370	$30,370	Purchase of services—Family planning		$31,086	$31,086	$31,086
.....	676,365	.....	676,365	351,351	Rabies control		409,338	436,232	436,232
.....	50,072	$68,390	118,462	106,089	Other		82,709	82,709	82,709
					Narcotics and Drug Abuse Control	04			
.....	382,043	.....	382,043	284,447	New Jersey Public Health Trust		.....	.....	.....
					Alcoholism Control	05			
.....	243,048	.....	243,048	211,561	Purchase of Service—Local		245,413	.....	.....
.....	658,927	.....	658,927	326,379	Diagnostic Services		333,119	345,848	345,848
.....	$2,040,825	$68,390	$2,109,215	$1,310,197	*Total All Other Funds*		$1,101,665	$895,875	$895,875
$30,356,548	$38,661,936	$2,890,604	$71,909,088	$69,642,359	*Grand Total*		$76,423,418	$74,738,795	$70,783,466

It is recommended that the appropriations for Tuberculosis services and the Hospitalization and convalescent care of handicapped children be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1980 in Cancer incidence registry be appropriated.

It is further recommended that receipts derived from reimbursements by local school districts for educational costs of children placed in the Therapeutic Residential School at Long Branch, and the unexpended balances of such receipts as of June 30, 1980, be appropriated for expenses of the School.

It is further recommended that receipts derived from third party reimbursements for drug addicition services, and the unexpended balances of such receipts as of June 30, 1980, be appropriated for the cost of implementing such reimbursement system, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Divisions of Alcoholism and Narcotics and Drug Abuse Control be authorized to bill a patient's estate, or the person chargeable for his support or the county of residence for institutional support of patients treated at addiction services inpatient units.

It is further recommended that there be appropriated from the Rabies Control Fund such sums as may be required for costs of operation of the Rabies control program.

It is further recommended that the unexpended balance as of June 30, 1980 in the fees from the Licensing of clinical laboratories account, and receipts from fees established by the Commissioner of Health for licensing of clinical laboratories, be appropriated.

[1] Includes a location of $401,459 for 1979-80 salary program, for comparison purposes.

[2] Appropria ion of $165,000 for Laetrile Program distributed to applicable operating accounts.

[3] $98,000 of $1,964,000 appropriation for Community drug programs (State share) distributed to applicable operating accounts.

[4] See Driver Control and Enforcement program classification in Statewide program 11.

46. DEPARTMENT OF HEALTH—Continued

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

OBJECTIVES

1. To establish and maintain an effective surveillance system to ensure the citizens of New Jersey the highest level of care utilizing the appropriate level of health care facilities at reasonable costs.
2. To plan and regulate the development of a health care system providing equal access to quality health care at a reasonable cost.
3. To develop and improve standards for the various health care facilities and related services within the State and to improve the licensing procedure.

PROGRAM DESCRIPTION

The Department aims to improve the availability of health services to all residents of the State through better allocation of health resources and the containment of hospital and nursing home costs. It seeks to improve quality of care through establishment and enforcement of standards and licensing covering health services (C26:2H—1 et seq.).

Program Classifications

06. Health Facilities Evaluation—Develops new and revises existing standards; inspects and licenses all health care facilities; maintains a surveillance system of all facilities offering health care services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators of long-term care facilities.
07. Health Planning and Resource Development—Develops and annually revises a State Health Plan and a State Medical Facilities Plan, both concerned with providing adequate access to health care for all citizens at a reasonable cost; establishes and maintains uniform health facility reporting systems; evaluates and controls capital expenditures for health facilities and establishes hospital and nursing home rates.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Health Facilities Evaluation					
Licensed health care facilities	831	845	845	925	845
Annual inspections (full)	831	1,137	1,250	1,330	1,250
Revisits	946	767	800	880	800
Health Planning and Resource Development					
Certificate of need applications received	300	360	380	390	390
Certificate of need applications processed	300	360	.....	.....	.....
Approvals	259	212	.....	.....	.....
Denials	19	20	.....	.....	.....
Pending	22	128	.....	.....	.....
Plans submitted for existing and proposed facilities	648	655	650	625	625
Plans reviewed	570	580	580	595	595
On-site inspections for proposed construction or renovation of existing facilities	450	455	494	525	525
Health systems agencies	5	5	5	5	5
Hill-Burton projects funded and approved by the United States Public Health Service	20	20	15	15	15
POSITION DATA					
Budgeted Positions	**108**	**132**	**135**	**149**	**146**
Health Facilities Evaluation	43	50	48	48	48
Health Planning and Resource Development	65	82	87	101	98
Authorized Positions	102	100	100	105	105
Total Positions	210	232	235	254	251

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$842,736	.....	$107,000	$949,736	$870,286	Health Facilities Evaluation	06	$1,008,870	$1,085,324	$1,043,839
1,515,539	.....	155,744	1,671,283	1,577,984	Health Planning and Resource Development	07	1,871,650	2,218,780	1,934,235
$2,358,275	.....	**$262,744**	**$2,621,019**	**$2,448,270**	**Total Appropriation**		**$2,880,520**	**$3,304,104**	**$2,978,074**
					Distribution by Object				
					Personal Services—				
$1,173,660	.....	$307,624	$1,865,454	$1,743,475	Salaries and wages		$1,897,794	$2,091,782	$1,992,081
112,159	.....	.....	.....	.....	Positions transferred from other Statewide programs		58,201	.....	.....
129,901	.....	.....	.....	.....	Positions established from lump sum appropriation		216,804	184,816	184,816
142,110	.....	.....	.....	.....	New positions		.....	50,616	.....
$1,557,830	.....	$307,624	$1,865,454	$1,743,475	*Total Personal Services*		[1]$2,172,799	$2,327,214	$2,176,897

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

22. HEALTH PLANNING AND EVALUATION

Year Ending June 30, 1979								Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$25,500	.....	$8,400	$33,900	$30,424	Materials and Supplies		$32,600	$34,070	$34,070
$136,805	.....	$12,030	$148,835	$130,933	Services Other Than Personal		$142,825	$146,027	$146,027
$61,140	.....	$21,275	$82,415	$72,800	Maintenance and Fixed Charges		$73,078	$73,080	$73,080
					Special Purpose—				
.....	.....	.....	.....	.....	Sheltered boarding home program	06	.....	$51,000	$51,000
.....	.....	.....	.....	.....	Health data information, collection and reporting system	07	.....	103,000	103,000
$40,000	.....	—$40,000	.....	.....	Training and audit program	07	[2]	.....	.....
90,000	.....	— 90,000	.....	.....	Prospective reimbursement system, diagnosis related groups	07	.....	.....	.....
.....	.....	.....	.....	.....	Economic feasibility program	07	[3]	.....	.....
.....	.....	.....	.....	.....	Physical plant inventory project	07	.....	121,000	.....
$130,000	.....	—$130,000	.....	.....	*Total Special Purpose*		.....	$275,000	$154,000
					Grants—				
$60,000	.....	.....	$60,000	$60,000	State support for areawide planning agencies	07	$60,000	$60,000	$60,000
322,000	.....	$20,515	342,515	341,844	Planning and development of urban health services	07	334,000	334,000	334,000
65,000	.....	— 11,500	53,500	53,394	Health services for migrant workers	07	53,500	53,500	.....
447,000	.....	$9,015	$456,015	$455,238	*Total Grants*		$447,500	$447,500	$394,000
.....	.....	$34,400	$34,400	$15,400	Additions, Improvements and Equipment		$11,718	$1,213	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$124,710 R 421,886	.....	$546,596	$546,596	Health Facilities Evaluation	06	$670,596	$670,596	$670,596
.....	294,726 R4,122,270	.....	4,416,996	4,393,828	Health Planning and Resource Development	07	3,981,359	3,363,123	3,363,123
.....	$4,963,592	.....	$4,963,592	$4,940,424	*Total Federal Funds*		$4,651,955	$4,033,719	$4,033,719
					All Other Funds				
.....	R $34,829	.....	$34,829	$34,829	Health Facilities Evaluation	06	.....	.....	.....
.....	$34,829	.....	$34,829	$34,829	*Total All Other Funds*		.....	.....	.....
$2,358,275	$4,998,421	$262,744	$7,619,440	$7,423,523	*Grand Total*		$7,532,475	$7,337,823	$7,011,793

It is recommended that receipts derived from fees charged for hospital rate setting, and the unexpended balance of such receipts as of June 30, 1980, be appropriated for the expenses of hospital rate setting and for expenses of the Hospital Rate Setting Commission.

It is further recommended that receipts derived from fees charged for the review of Uniform construction code plans for health care facilities, and the unexpended balance of such receipts as of June 30, 1980, be appropriated for the cost of such review.

[1] Includes allocation of $119,977 for 1979-80 salary program, for comparison purposes.

[2] Appropriation of $52,000 for Training and audit program distributed to applicable operating accounts.

[3] Appropriation of $127,000 for Economic feasibility program distributed to applicable operating accounts.

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

OBJECTIVES

1. To organize, apply and direct the resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; coordinate and provide legal and legislative services; coordinate and oversee the conduct of departmental administrative hearings; provide public information services; assist in the development of Federal grants and contract applications and assure effective and efficient management control.
3. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

PROGRAM DESCRIPTION

Departmental policies and overall support, direction and control of the Department are provided to assure high quality, effective and appropriate health services to all who need them within the State. Special services are provided to State and local health agencies to perform effectively within the provision of the various laws, rules and regulations imposed upon them.

Program 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, processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.), processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.
99. Management and Administrative Services—The Commissioner and staff (C26:1A-13 et seq.) participate in legal and legislative activities and services, define problems, set policy, establish overall objectives and priorities, direct performance, evaluate results and develop alternate methodologies at the Department level.
    a. Office of Research and Evaluation—Aids in developing and reviewing over 50 program plans of the Department (C26:1A-36); assists operating program staff in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid; processes and controls all grants-in-aid given by programs of the Department; compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department. Performs studies or evaluation on selected public health projects.
    b. Business Services—Prepares Department budgets; meets financial requirements for Federal grant applications; prepares required Federal expenditure reports and requests for cash reimbursements; provides financial expertise to departmental management on fiscal matters; prepares and negotiates the departmental indirect cost plan; maintains the Department's automated accounting system; supervises the Department's procurement process; audits and processes payments to vendors; performs fiscal audits of health service contracts; and provides financial technical assistance to subcontractors.
    c. Management Services—Provides the Department with management systems analysis, design, and implementation services to aid the programs in meeting goals and objectives in the most efficient and effective manner; provides data entry and data processing services to the Department either through Department personnel liaison with the Data Center or outside consultation or hardware services.
    d. Office of Local Health and Regional Health Services—Promotes and improves local and regional health delivery services; assists local health agencies in maintaining recognized minimum standards of performance.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Vital Statistics					
Searches	73,194	94,339	110,000	120,000	120,000
Inquiries	28,744	30,139	31,000	33,000	33,000
POSITION DATA					
Budgeted Positions	**131**	**134**	**147**	**189**	**189**
Vital Statistics	34	34	36	37	37
Management and Administrative Services	97	100	111	152	152
Authorized Positions	38	51	51	52	52
Total Positions	169	185	198	241	241

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$324,234	.....	$39,537	$363,771	$358,088	Vital Statistics	01	$382,503	$396,944	$389,416
2,524,393	$845	479,164	3,004,402	2,873,835	Management and Administrative Services	99	3,064,147	4,452,810	4,065,590
$2,848,627	$845	$518,701	$3,368,173	$3,231,923	Total Appropriation		[4]$3,446,650	$4,849,754	$4,455,006
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
1,617,824	.....	$280,805	1,980,756	1,973,588	Salaries and wages		1,981,608	2,144,443	2,121,315
82,127	.....	.....	.....	.....	Positions transferred from other Statewide programs		111,400	385,502	385,502

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		$168,278	$84,887	$84,887
.....	.....	.....	.....	.....	Positions converted		.....	164,529	164,529
$1,748,951	.....	$280,805	$2,029,756	$2,022,588	*Total Personal Services*		[1]$2,310,286	$2,835,361	$2,812,233
$55,000	.....	$90,830	$145,830	$142,656	Materials and Supplies		$67,000	$169,484	$169,484
$823,120	.....	$43,820	$866,946	$758,860	Services Other Than Personal		$879,630	$1,344,429	$1,207,209
$65,750	.....	$53,208	$118,958	$118,231	Maintenance and Fixed Charges		$90,734	$126,480	$123,480
					Special Purpose—				
$81,000	.....	—$81,000	.....	.....	Drug utilization review council	99	.....	$140,000	.....
.....	.....	.....	.....	.....	Expansion of research and evaluation	99	[2]	.....	.....
.....	.....	.....	.....	.....	Review of regional health services	99	[3]	.....	.....
.....	.....	.....	.....	.....	Improved fiscal integrity, program efficiency and management capability	99	.....	150,000	$60,000
62,000	.....	19,923	$81,923	$81,732	Compensation awards		85,000	70,000	70,000
.....	.....	39,500	39,500	38,625	Other special purpose	99	.....	.....	.....
$143,000	.....	—$21,577	$121,423	$120,357	*Total Special Purpose*		$85,000	$360,000	$130,000
$12,800	$845	$71,615	$85,260	$75,513	Additions, Improvements and Equipment		$14,000	$14,000	$12,600
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$227,458	.....	.....	$227,458	$227,458	Management and Administrative Services	99	$105,946	$103,352	$103,352
$227,458	.....	.....	$227,458	$227,458	*Total Debt Service*		$105,946	$103,352	$103,352
$3,076,085	$845	$518,701	$3,595,631	$3,459,381	*Total General Fund*		$3,552,596	$4,953,106	$4,558,358
					Federal Funds				
.....	R$41,452	.....	$41,452	$41,452	Vital Statistics	01	$130,490	$143,653	$143,653
.....	5,681 R 6,691	$3,216	15,588	3,216	Management and Administrative Services	99	26,700	.....	.....
.....	$53,824	$3,216	$57,040	$44,668	*Total Federal Funds*		$157,190	$143,653	$143,653
					All Other Funds				
.....	$148,210 R 23,410	$250,052	$421,672	$324,178	Management and Administrative Services	99	$825,014	$835,651	$835,651
.....	$171,620	$250,052	$421,672	$324,178	*Total All Other Funds*		$825,014	$835,651	$835,651
$3,076,085	$226,289	$771,969	$4,074,343	$3,828,227	*Grand Total*		$4,534,800	$5,932,410	$5,537,662

It is recommended that receipts in excess of $150,000, and the unexpended balance of such receipts as of June 30, 1980, in the Vital statistics program classification be appropriated for the cost of implementing a new system for the search and issuance of vital records.

[1] Includes allocation of $199,164 for 1979-80 salary program, for comparison purposes.

[2] Appropriation of $60,000 for Expansion of research and evaluation distributed to applicable operating accounts.

[3] Appropriation of $50,000 for Review of regional health services distributed to applicable operating accounts.

[4] Adjusted to reflect the transfer of $70,370 to the Office of Administrative Law (PL 1978, c. 67).

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION

Year Ending June 30, 1979						1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
$56,539,755	$3,180,820	—$839,571	$58,881,004	$54,083,648	Administration, General Support and Student Aid	$60,919,693	$68,870,599	$65,021,225
$709,523	$4,321	$186,145	$899,989	$866,849	Thomas A. Edison College	$1,326,446	$1,589,950	$1,327,690
17,685,617	557,628	540,156	18,783,401	18,376,449	Glassboro State College	19,847,564	20,911,062	20,005,693
15,592,192	1,337,018	976,589	17,905,799	17,359,106	Jersey City State College	17,444,755	18,986,007	18,084,007
19,145,042	519,946	471,126	20,136,114	19,696,282	Kean College of New Jersey	20,908,054	22,197,007	21,274,007
20,577,550	753,934	354,296	21,685,780	21,416,861	The William Paterson College of New Jersey	22,357,546	23,972,154	22,966,900
23,337,341	523,477	588,431	24,449,249	23,915,979	Montclair State College	25,521,148	27,073,559	25,928,938
18,976,427	536,564	592,150	20,105,141	19,989,744	Trenton State College	20,750,453	22,087,087	21,166,322
8,845,373	180,202	390,821	9,416,396	9,333,982	Ramapo College of New Jersey	9,790,143	10,148,662	9,791,000
9,411,750	391,501	355,833	10,159,084	9,818,005	Richard Stockton State College	10,628,692	11,389,448	10,887,425
$134,280,815	$4,804,591	$4,455,547	$143,540,953	$140,773,257	*Total State Colleges*	$148,574,801	$158,354,936	$151,431,982
$103,374,692	.....	$3,349,100	$106,723,792	$106,723,792	Rutgers, The State University	$117,330,314	$126,548,300	$118,521,532
53,990,850	$1,066,991	3,921,354	58,979,195	57,537,956	College of Medicine and Dentistry of New Jersey	69,184,965	73,790,780	70,606,965
13,869,599	.....	500,838	14,370,437	14,370,437	New Jersey Institute of Technology	15,891,125	17,188,593	15,997,183
$362,055,711	**$9,052,402**	**$11,387,268**	**$382,495,381**	**$373,489,090**	**Total Appropriation, Department of Higher Education**	**$411,900,898**	**$444,753,213**	**$421,578,887**

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student financial aid programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions—
    a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)—Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
    b. Schools of Professional Nursing (NJS 18A:64F-3 et seq.)—Provides aid to schools of professional nursing up to the limit of $600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
    c. Veterinary Medicine Education Program (NJS 18A:63A-01 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. Appropriations cannot exceed 90% of the dental school's annual budget deficit.
    e. Optometric Education Program (NJS 18A:63B-1 et seq.)—The Department is authorized to enter into contracts with out-of-State schools for the admission of New Jersey students.
    f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)—The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.
03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)—Provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey; provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds from the Educational Opportunity Fund are provided for administrative control of the program, including technical assistance and research, program reviews, fiscal audits and general policy guidance by the EOF central staff.
04. Student Financial Support Services—
    a. Tuition Aid Grants are awarded to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey and in those states which have signed student aid reciprocity agreements with New Jersey. Awards range from $100 to full tuition or $1,200, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State student assistance program which provides for coordination with Federal BEOG. As such, a TAG grant may be held in conjunction with a Federal BEOG award, an EOF grant, or Garden State Scholarship award.
    b. Garden State Scholarships are awarded to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to $500 per year, based upon financial need. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year 25 graduate fellowships of $4,000 are also awarded for study in New Jersey graduate institutions.
    c. Transition to New Programs—Paragraphs a. and b. above outline the new student assistance programs enacted in January 1978. Students previously holding grants or scholarships under the State Competitive Scholarship program, Educational Incentive Grant program, Tuition Aid Grant program, Public Tuition Aid Grant program, or County College Graduate Scholarship will continue to be eligible for these awards, if they reapply, as long as they continue to meet the eligibility criteria previously in effect. Students whose grants would increase under the new program (see a.) will be transferred to the new program and receive the higher award.
    d. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.)—A corporate body politic, administers State direct loan programs and a Federally regulated program providing for the guarantee or insuring of loans made by banks, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Undergraduate students may receive a guaranteed loan of up to $2,500 per year or $7,500 total. Eligible graduate students may receive a loan of up to $5,000 per year or $15,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to all students. A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be

less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration—Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State.

06. Aid to County Colleges (NJS 18A:64A-22)—Provides support funds to county colleges and county assisted junior colleges, for the educational purposes described below.

Aid is provided for capital projects approved by the State Board in amounts not to exceed one-half the cost, and for operational costs to the extent of one-half thereof or $725 per equated full-time student, whichever is less.

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.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Support to Independent Institutions					
Schools of professional nursing aided	26	25	27	25	25
Student enrollment	3,500	3,081	3,461	3,584	3,461
Independent colleges and universities aided	16	16	16	16	16
Veterinary Medical Education Program					
Student enrollment	84	104	116	124	124
Schools with contracts	4	4	4	5	5
Optometric Education Program					
Student enrollment	.....	25	50	73	73
Schools with contracts	.....	2	4	5	5
Graduate Medical Education Program					
Programs supported	....	....	7	11	11
New Jersey Educational Opportunity Fund					
Colleges and universities participating	57	59	59	59	59
Public	43	45	45	45	45
Private	14	14	14	14	14
Students aided by opportunity grants	11,499	12,030	11,427	11,900	11,900
Initial	3,203	5,221	4,500	4,859	4,859
Renewal	7,916	6,518	6,600	6,641	6,641
Graduate	320	281	327	400	400
Out-of-State	60	10	.....	.....	.....

	Actual FY 1978		Actual FY 1979		Budgeted FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support Services										
Basic Scholarships										
Maximum initial awards authorized	5,689	$2,844,500	....	....	....	....	....	....	....	....
Undergraduate students aided	14,778	7,365,062	9,770	$4,849,434	5,095	$2,548,000	3,310	$1,655,000	3,310	$1,655,000
Initial in-State	3,650	1,806,750	....	....	....	....	....	....	....	....
Renewal in-State	5,723	2,828,185	6,403	3,167,678	3,311	1,656,000	2,150	1,075,000	2,150	1,075,000
Out-of-State	5,405	2,730,127	3,367	1,681,756	1,784	892,000	1,160	580,000	1,160	580,000
Educational Incentive Grants										
Undergraduate students aided	8,613	2,616,856	6,059	1,893,727	3,230	918,000	2,100	630,000	2,100	630,000
Initial in-State	3,015	915,064	....	....	....	....	....	....	....	....
Renewal in-State	5,598	1,701,792	6,059	1,893,727	3,230	918,000	2,100	630,000	2,100	630,000
County College Graduate Scholarships										
Undergraduate students aided	345	170,994	135	59,000	90	45,000	....	....	....	....
Initial	138	68,780	....	....	....	....	....	....	....	....
Renewal	127	63,500	89	39,110	60	30,000	....	....	....	....
Out-of-State	80	38,714	46	19,890	30	15,000	....	....	....	....
Tuition Aid Grants										
Undergraduate students aided	4,884	4,402,524	975	855,077	1,100	870,000	110	77,000	110	77,000
Initial	2,685	2,420,086	....	....	....	....	....	....	....	....
Renewal	2,199	1,982,438	975	855,077	1,100	870,000	110	77,000	110	77,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

	Actual FY 1978		Actual FY 1979		Revised FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Veterans tuition credits	11,432	1,496,693	....	....	9,600	1,000,000	....	....	....	....
Public tuition aid grants	15,197	3,027,904	802	160,500	1,525	305,000	150	30,000	150	30,000
Graduate fellowships	....	....	25	98,000	50	200,000	75	300,000	75	300,000
Garden State Scholarship program	....	....	2,500	1,110,114	7,400	2,600,000	8,200	3,600,000	8,200	3,600,000
New Tuition Aid Grant Program										
County colleges	....	....	7,536	3,271,884	7,200	3,256,000	7,200	3,240,000	7,200	2,740,000
State colleges	....	....	8,115	4,642,185	12,640	7,181,000	12,800	7,296,000	12,800	6,796,000
Rutgers/NJIT	....	....	5,063	3,162,267	8,460	5,527,000	8,800	5,720,000	8,800	5,220,000
Independent colleges	....	....	6,512	4,995,760	8,340	6,976,000	10,200	8,546,000	10,200	8,046,000
Out-of-State colleges	....	....	1,554	701,996	1,800	874,000	2,000	980,000	2,000	980,000
Total	....	....	28,780	16,774,092	38,440	23,814,000	41,000	25,782,000	41,000	23,782,000
Total students aided—All programs[a]	46,636	$19,080,033[b]	42,987	$25,799,944	63,300	$32,300,000	52,845	$32,074,000	52,845	$30,074,000
Loan Program										
Applications received	58,874	....	72,174	....	67,000	....	110,500	....	110,500	....
Applications refused	1,198	....	1,173	....	2,000	....	2,500	....	2,500	....
Applications incomplete	30,070	....	4,123	....	4,000	....	6,000	....	6,000	....
Loans guaranteed	57,987	$11,020,568	71,948	$147,819,663	65,000	$130,000,000	108,000	$216,000,000	108,000	$216,000,000
Less:										
Repaid by borrower or cancelled	*18,339*	*21,794,206*	*17,628*	*21,974,861*	*23,000*	*31,000,000*	*28,000*	*39,200,000*	*28,000*	*39,200,000*
Defaulted notes purchased (face amount)	*6,821*	*8,822,985*	*9,732*	*13,326,927*	*8,600*	*11,181,890*	*17,500*	*21,000,000*	*17,500*	*21,000,000*
Loans outstanding June 30	*316,273*	*473,150,100*	*360,861*	*585,667,980*	*382,953*	*647,318,942*	*449,953*	*937,118,942*	*449,953*	*937,118,942*
Higher Education Assistance Fund										
Financial Position (Cumulative Totals)										
Cash	....	295,173	....	925,937	....	300,000	....	547,241	....	547,241
Investments, book value	....	3,900,000	....	9,380,000	....	2,719,523	....	12,000,000	....	12,000,000
Loans purchased										
Notes purchased	....	38,563,021	....	50,907,311	....	59,394,179	....	86,394,179	....	86,394,179
Federal reinsurance received[c]	....	*28,153,320*	....	*39,332,521*	....	*48,776,176*	....	*75,332,521*	....	*75,332,521*
Federal reinsurance refundable[d]	....	1,820,144	....	2,476,472	....	4,786,574	....	7,976,521	....	7,976,521
Payments on purchased notes	....	*3,568,774*	....	*5,035,108*	....	*7,071,060*	....	*9,186,529*	....	*9,186,529*
Direct public and graduate professional loans	....	2,020,853	....	3,159,538	....	7,320,858	....	9,159,538	....	9,159,538
Principal received	....	*(184,590)*	....	*(401,753)*	....	*(579,590)*	....	*(1,311,753)*	....	*(1,311,753)*
Cost reduction, Federal reinsurance refund	....	130,285	....	134,220	....	110,105	....	250,000	....	250,000
Total fund balance	....	$15,146,555	....	$22,927,729	....	$18,314,518	....	$30,396,676	....	$30,396,676
Reserve										
Appropriation and transfers	....	5,665,152	....	5,665,152	....	5,665,152	....	5,665,152	....	5,665,152
Higher Education Act	....	473,869	....	473,869	....	473,869	....	473,869	....	473,869
Vocational Education Act (NVSLIA 1965)	....	49,664	....	49,664	....	49,664	....	49,664	....	49,664
Insurance fees collected	....	4,293,665	....	5,816,316	....	6,813,665	....	10,773,665	....	10,773,665
Refund of insurance fees	....	*(75,927)*	....	*(99,268)*	....	*(120,927)*	....	*(210,927)*	....	*(210,927)*
Cumulative total profit/(loss) on investments	....	27,865	....	27,865	....	27,865	....	27,865	....	27,865
Non-utilized deduction, Federal reinsurance refund	....	279,226	....	110,564	....	110,105	....	250,000	....	250,000
Surplus										
Investment earnings	....	4,733,336	....	5,480,012	....	5,233,336	....	7,180,012	....	7,180,012
Interest on purchased notes	....	207,615	....	271,103	....	413,367	....	464,262	....	464,262
Intrest on direct public loans	....	149,186	....	259,327	....	339,186	....	394,671	....	394,671
Interest on graduate/professional loans	....	119,131	....	189,966	....	299,131	....	587,062	....	587,062
Total fund balance	....	$15,146,555	....	$22,927,729	....	$18,314,518	....	$30,396,676	....	$30,396,676

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

	Actual FY 1978 No.	Actual FY 1978 Value	Actual FY 1979 No.	Actual FY 1979 Value	Budgeted FY 1980 No.	Budgeted FY 1980 Value	Department Estimate FY 1981 No.	Department Estimate FY 1981 Value	Budget Estimate FY 1981 No.	Budget Estimate FY 1981 Value
Committed										
10% reserve	....	750,938	....	609,106	....	300,000	....	150,000	....	150,000
Unreserved balance	....	3,444,235	....	4,696,831	....	2,719,523	....	7,647,241	....	7,647,241
Loans outstanding										
10% reserved	....	7,509,381	....	6,091,063	....	3,000,000	....	1,500,000	....	1,500,000
Unlimited reserve	....	465,640,719	....	579,576,917	....	644,318,942	....	935,618,942	....	935,618,942
Total loans outstanding	....	$473,150,100	....	$585,667,980	....	$647,318,942	....	$937,118,942	....	$937,118,942
Aid to County Colleges										
Operating				18		18		18		18
Student enrollment (FTE)				67,500		68,960		68,500		70,000

[a] Totals include all programs; students may be counted more than once if they receive grants from more than one program.

[b] Includes Federal SSIG funds for Tuition aid grants and Public tuition aid grants.

[c] During fiscal year 1977-78 reinsurance guaranteed 80% reimbursement for defaults, except in case of death or disability; fiscal year 1978-79 Actual, fiscal year 1979-80 Budgeted and fiscal year 1980-81 Budget Estimate are 100% reimbursement for all defaults due to change in Federal legislation.

[d] Advances by the United States Office of Education, which are due and owing when collected from students.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	158	168	168	158	147
Student Financial Assistance Administration	85	87	86	72	65
Management and Administrative Services	73	81	82	86	82
Authorized Positions	5	2	4	46	46
Total Positions	163	170	172	204	193

APPROPRIATION DATA

Year Ending June 30, 1979: Orig. & (M) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981: Requested	Recommended
$13,119,700	$771,035	— $28,000	$13,862,735	$13,289,185	Support to Independent Institutions	02	$14,811,000	$18,425,848	$17,416,950
12,688,669	.....	— 784,659	11,904,010	11,882,456	New Jersey Educational Opportunity Fund	03	12,753,669	14,164,846	14,164,846
25,940,000	2,000,000	— 400,000	27,540,000	24,245,501	Student Financial Support Services	04	28,540,000	30,040,000	27,921,000
1,871,834	3,677	8,134	1,883,645	1,871,840	Student Financial Assistance Administration	05	1,406,650	2,076,232	1,952,682
.....	.....	.....	.....	.....	Aid to County Colleges	06	.....	.....	.....
2,919,552	406,108	364,954	3,690,614	2,794,666	Management and Administrative Services	99	3,408,374	4,163,673	3,565,747
$56,539,755	**$3,180,820**	**—$839,571**	**$58,881,004**	**$54,083,648**	**Total Appropriation**		**$60,919,693**	**$68,870,599**	**$65,021,225**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Chancellor		$49,000	$56,000	$56,000
2,502,178	.....	$115,903	2,618,081	2,615,286	Salaries and wages		2,401,261	2,860,489	2,787,357
.....	.....	.....	.....	.....	New positions		.....	123,522	.....
$2,551,178	.....	$115,903	$2,667,081	$2,664,286	*Total Personal Services*		[1]$2,450,261	$3,040,011	$2,843,357
$138,945	.....	— $8,555	$130,390	$126,614	Materials and Supplies		$156,973	$188,700	$185,700
$849,153	.....	$5,410	$854,563	$851,158	Services Other Than Personal		$647,575	$920,544	$909,222
$31,986	.....	$24,217	$56,203	$55,122	Maintenance and Fixed Charges		$50,456	$45,150	$45,150
					Special Purpose—				
$2,500	$2,878	— $200	$5,178	$1,960	Educational Opportunity Fund Board expenses	05	$2,500	$2,500	$2,500
6,000	951	200	7,151	7,141	Board of Higher Education expenses	99	6,000	7,000	7,000
200,000	180,375	— 59,860	320,515	68,852	Program development	99	200,000	200,000	200,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1979							Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	1981 Requested	1981 Recommended
$140,000	$145,601	— $41,505	$244,096	$136,435	College information system and higher education management system	99	$143,500	$200,000	$175,000
4,000	2,026		6,026	5,756	State and county college councils	99	2,000	3,000	3,000
190,000		— 73,346	116,654		Faculty career development—State colleges	99	[1]150,000		
					Special promotions and merit increases—State colleges	99	[1]188,750		
450,000	63,995		513,995	512,644	Basic skills assessment program	99	575,000	650,000	650,000
					Institute for supervision and management training	99		283,000	
	2,145		2,145		Medical college faculty utilization study	99			
200,000			200,000	200,000	Marine sciences consortium	99	200,000	250,000	250,000
	4,673	— 1,375	3,298		New computer program development	99			
		3,196	3,196	3,196	Compensation awards				
$1,192,500	$402,644	— $172,890	$1,422,254	$935,984	*Total Special Purpose*		$1,467,750	$1,595,500	$1,287,500
					Grants—				
$801,700	$79,300		$881,000	$843,700	Veterinary medicine education program	02	$986,000	$1,135,950	$1,135,950
8,303,000	21,985		8,324,985	8,324,193	Aid to independent colleges and universities	02	8,870,000	11,275,000	10,575,000
1,500,000			1,500,000	1,470,000	Schools of professional nursing	02	1,500,000	1,720,568	1,500,000
2,465,000	228,000		2,693,000	2,446,500	Dental school aid	02	2,975,000	3,250,000	3,250,000
	100,000		100,000	100,000	Optometric education	02	200,000	291,300	291,000
					Einstein Chair for scholarly studies at the Institute for Advanced Study	02	65,000	65,000	65,000
	341,750	— $28,000	313,750	54,792	Graduate medical education program	02	200,000	544,430	500,000
					Administration of physician/dentist loan program	02	s15,000	143,600	100,000
50,000			50,000	50,000	Library support to Felician College in Lodi	02			
8,890,516		18,720	8,909,236	8,887,682	Opportunity program grants	03	8,755,516	9,405,991	9,405,991
3,798,153		— 803,379	2,994,774	2,994,774	Supplementary education program grants	03	3,998,153	4,758,855	4,758,855
					Scholarships, Grants and Loans—				
3,640,000			3,640,000	3,640,000	Basic scholarships	04	2,548,000	1,655,000	1,655,000
1,311,000			1,311,000	1,311,000	Incentive grants	04	918,000	630,000	630,000
1,243,000		— 100,000	1,143,000	1,143,000	Tuition aid grants	04	870,000	77,000	77,000
87,000			87,000	87,000	County college graduate scholarships	04	45,000		
435,000		— 300,000	135,000	135,000	Public tuition aid grants	04	305,000	30,000	30,000
17,784,000	2,000,000		19,784,000	16,736,894	Tuition aid grants (NJS 18A:71-41 et seq.)[2]	04	21,054,000	23,748,000	21,629,000
1,340,000			1,340,000	1,095,507	Garden State scholarships[2]	04	2,600,000	3,600,000	3,600,000
100,000			100,000	97,100	Graduate fellowships[2]	04	200,000	300,000	300,000
		400,000	400,000		Five cities project	99		400,000	200,000
$51,748,369	$2,771,035	— $812,659	$53,706,745	$49,417,142	*Total Grants*		$56,104,669	$63,030,694	$59,702,796
$27,624	$7,141	$9,003	$43,768	$33,342	Additions, Improvements and Equipment		$42,009	$50,000	$47,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$50,377,900	$857,461	$200,003	$51,435,364	$50,317,778	Aid to County Colleges	06	$52,817,852	$59,855,655	$52,825,655
$50,377,900	$857,461	$200,003	$51,435,364	$50,317,778	*Total State Aid*		$52,817,852	$59,855,655	$52,825,655

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Capital Construction				
$3,000,000	$2,174,347 R 198,566	—$2,414,568	$2,958,345	$1,660,834	Management and Administrative Services	99	$2,000,000	$3,000,000	.....
$3,000,000	$2,372,913	—$2,414,568	$2,958,345	$1,660,834	*Total Capital Construction*		$2,000,000	$3,000,000	.....
					Debt Service				
$40,973,025	.....	.....	$40,973,025	$40,973,025	Management and Administrative Services	99	$40,265,795	$43,246,405	$43,246,405
$40,973,025	.....	.....	$40,973,025	$40,973,025	*Total Debt Service*		$40,265,795	$43,246,405	$43,246,405
$150,890,680	$6,411,194	—$3,054,136	$154,247,738	$147,035,285	*Total General Fund*		$156,003,340	$174,972,659	$161,093,285
					Federal Funds				
.....	R$1,671,602	.....	$1,671,602	$1,671,602	Student Financial Support Services	04	$1,955,000	$2,034,000	$2,034,000
.....	7,244 R 852,737	.....	859,981	810,535	Student Financial Assistance Administration	05	929,920	1,856,522	1,856,522
.....	685,280 R 579,885	$163,487	1,428,652	829,078	Management and Administrative Services	99	1,764,524	1,959,524	1,959,524
.....	$3,796,748	$163,487	$3,960,235	$3,311,215	*Total Federal Funds*		$4,649,444	$5,850,046	$5,850,046
					All Other Funds				
.....	R $5,000	.....	$5,000	.....	Student Financial Support Services	04	.....	.....	.....
.....	21,146 R 24,750	$677,822	723,718	$723,718	Management and Administrative Services	99	$240,000	.....	.....
.....	$50,896	$677,822	$728,718	$723,718	*Total All Other Funds*		$240,000	.....	.....
$150,890,680	$10,258,838	—$2,212,827	$158,936,691	$151,070,218	*Grand Total*		$160,892,784	$180,822,705	$166,943,331

It is recommended that an amount, not to exceed $57,500, in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that the unexpended balances as of June 30, 1980 in the New Jersey Educational Opportunity Fund and Scholarships, Grant and Loans accounts, not to exceed $2 million, be appropriated to the Tuition aid grants (NJS 18A:71-42 et seq.) account.

It is further recommended that of the amount provided hereinabove for Tuition aid grants (NJS 18A:71-41 et seq.) and the amount which the Department of Higher Education receives from the Federal government for State student incentive grants, an amount as necessary be used for the purpose of increasing grants available to eligible students in New Jersey independent colleges; provided, however, that notwithstanding NJS 18A:71-47b the maximum grant level be $1,200.

It is further recommended that the unexpended balances as of June 30, 1980 and other income from the Federal loan collection reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1980 in the Special purpose and grant accounts, excluding the New Jersey educational opportunity fund and Scholarships, grants and loans accounts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

[1] Includes allocation of $464,055 for 1979-80 salary program for comparison purposes, of which $150,000 is allocated for Faculty career development—State colleges and $188,750 is for Special promotions and merit increases—State colleges.

[2] Associated with the new Tuition aid grant program.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq., the Department of Higher Education oversees the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives and program descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

Program Classifications

11. Instruction

OBJECTIVES

a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

b. To provide quality graduate education in selective Master level programs in education and other fields.

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

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

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

PROGRAM DESCRIPTION

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the deans and department chairmen.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, and reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

12. Sponsored Programs and Research

OBJECTIVES

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

b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

13. Extension and Public Service

OBJECTIVES

a. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.

b. To provide specialized non-degree instruction which will meet community and professional needs.

PROGRAM DESCRIPTION

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

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.

PROGRAM DESCRIPTION

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract. Direct costs of operations under this program are funded entirely from food service and housing charges.

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.

PROGRAM DESCRIPTION

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

a. Planning and management of all library services and facilities, including development and implementation of service systems.
b. Acquisition of books, periodicals, documents and special training and instructional aids and materials, through consultation with faculty, students and administrators.
c. Cataloging of acquisitions, maintenance of the library catalog and processing and shelving of acquisitions.
d. Provision of circulation service and preparing and maintaining special "reserve" materials.
e. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
f. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs and to students engaged in independent study and research.

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.

PROGRAM DESCRIPTION

a. The student aid program is administered by the student financial aid staff at the college. The three major Federal financial aid programs (Educational Opportunity Grant, Work-Study and National Direct Student Loan Program) are matched, up to 20% by State funds. In addition, the financial aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
b. The student services program is carried out through the student personnel department and the Offices of Admissions and Registrar, providing services related to students as described below.
   1. Admissions includes evaluating for admission to college programs all freshmen and transfer applicants and candidates for special programs; maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and initiating the basic data collection process for the student information component of the college information system.
   2. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.
   3. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with emphasis on funding of organized activities and functions.
   4. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
   5. The financial aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors and maintain required follow-up with students and graduates.
   6. The Registrar's office creates and maintains student academic records, plans and conducts registration of students, prepares student schedules, and master room schedules and class schedules, issues transcripts and evaluates transcripts of transfer applicants and provides support services to instructional, academic advisement and administrative programs of the college.
   7. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
   8. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers and operation of a depository for confidential credentials and other materials.

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.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff, he carries out planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail and messenger), printing and publication services, and data processing services.

19. Physical Plant and 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.

PROGRAM DESCRIPTION

This program comprises the planning, management and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5450. THOMAS A. EDISON COLLEGE OF NEW JERSEY

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State college under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison College is to evaluate learning, no matter how acquired; to develop and administer examinations that will aid in such evaluations; to coordinate assessments of non-traditional learning and award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

Edison College offers degrees of Associate of Arts, Associate of Science in Management, Associate of Applied Science in Radiologic Technology, Bachelor of Science in Business Administration and Bachelor of Arts and Bachelor of Science.

There are no prerequisites for admission. Students may enroll regardless of age, formal educational background, or residence. Enrollment is open to all citizens of New Jersey, as well as out-of-State residents. Since no class attendance is required, and degree requirements can be satisfied entirely by transfer credit and examinations, the services of the College are available to any individual, regardless of residence.

Since the College has no faculty, the academic policies are determined by an Academic Council appointed by the Board of Trustees and consisting of 25 members who are also members of the faculty of other public and private colleges and universities throughout the State. The Academic Council approves new degree programs, monitors the examination program and recommends degree candidates to the Board of Trustees. Each degree program and examination are under the supervision of a faculty committee, again drawn from the colleges and universities of the State.

The College maintains three permanent counseling centers in Trenton, East Orange and Camden County which are open to all citizens of the State who wish information and advice concerning the educational opportunities available to them within the State system of higher education, whether or not they wish to enroll in Edison College. The college also operates the Statewide Information Network for Education (SINE) through which citizens may obtain information on post secondary educational and career opportunities.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
New and continuing active students	2,699	3,439	4,800	4,177	4,177
Adults counseled	7,700	8,200	9,870	10,500	9,870
Degrees granted	400	462	540	595	540
POSITION DATA					
Budgeted Positions	**31**	**31**	**67**	**69**	**69**
Authorized Positions	28	33	9	9	9
Total Positions	59	64	76	78	78

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1980 Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$709,523	$404,120	$544,952	$1,658,595	$1,601,941	Institutional Support	17	$1,792,971	$2,015,200	$1,752,940
.....	*399,799*	*358,807*	*758,606*	*735,092*	*Less:* *Non-State Support*		*466,525*	*425,250*	*425,250*
$709,523	**$4,321**	**$186,145**	**$899,989**	**$866,849**	**Total Appropriation**		[1]$1,326,446	**$1,589,950**	**$1,327,690**
					Distribution by Object				
					Personal Services—				
$508,316	.....	$95,055	$603,371	$603,371	Salaries and wages		$1,059,007	$1,202,925	$1,059,031
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		28,918	28,154	28,154
$508,316	.....	$95,055	$603,371	$603,371	*Total Personal Services*		[2]$1,087,925	$1,231,079	$1,087,185
$60,289	.....	—$16,780	$43,509	$33,616	Materials and Supplies		$68,000	$89,600	$65,601
$128,918	.....	$43,429	$172,347	$164,727	Services Other Than Personal		$147,721	$220,101	$157,104
$3,000	.....	$2,100	$5,100	$4,208	Maintenance and Fixed Charges		$5,800	$9,620	$5,800
					Special Purpose—				
.....	$4,321	$8,911	$13,232	.....	Statewide information network	17	[3]	.....	.....
.....	$4,321	$8,911	$13,232	.....	*Total Special Purpose*		.....	.....	.....
$9,000	.....	$53,430	$62,430	$60,927	Additions, Improvements and Equipment		$17,000	$39,550	$12,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$4,290 (R) 1,510	$330,018	$335,818	$331,240	Institutional Support	17	$243,150	$185,000	$185,000
.....	$5,800	$330,018	$335,818	$331,240	*Total Federal Funds*		$243,150	$185,000	$185,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5450. THOMAS A. EDISON COLLEGE OF NEW JERSEY

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					All Other Funds			
.....	{$14,472 R379,527}	$28,789	$422,788	$403,852	Institutional Support 17	$223,375	$240,250	$240,250
.....	$393,999	$28,789	$422,788	$403,852	*Total All Other Funds*	$223,375	$240,250	$240,250
$709,523	$404,120	$544,952	$1,658,595	$1,601,941	*Grand Total*	$1,792,971	$2,015,200	$1,752,940
DIRECT STATE SUPPORT DISPLAY								
$709,523	$4,321	$186,145	$899,989	$866,849	*Total Appropriation*	$1,326,446	$1,589,950	$1,327,690
					Less:			
.....	.....	.....	.....	.....	*Income Deductions*	*350,000*	*308,675*	*308,675*
$709,523	$4,321	$186,145	$899,989	$866,849	*Direct State Support*	$976,446	$1,281,275	$1,019,015

It is recommended that the receipts from special services income be appropriated.

[1] Fiscal year 1979-80 and 1980-81 budgets reflect gross budgets; fiscal year 1978-79 is on a net basis.

[2] Includes a location of $48,407 for the 1979-80 salary program, for comparison purposes.

[3] Appropriation of $60,000 for Statewide information network distributed to applicable operating accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5500. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas, including the science of education and the art of teaching. The operation and management of the College is vested in the College Board of Trustees (NJS 18A:64-1 et seq.). All of the work of the College is centered on one main campus in Glassboro and the Urban Center in Camden, except for courses that are offered at several off-campus locations.

The College offers a basic liberal arts and sciences curriculum with majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology and Spanish. In addition, fine and performing arts, majors in music, speech-theatre and art are offered at the undergraduate level. Also, programs are offered in administrative studies, law/justice and education. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree and two programs leading to the degree of Educational Specialist. Furthermore, the College operates an early childhood education center on campus providing classes for pre-school, mentally retarded and handicapped children.

The College is located in Glassboro, Gloucester County on 182 acres and in 1978 included 36 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasiums, athletic team house, theatre/auditorium, maintenance shop, heating plants, dining halls and Holly Bush.

In fiscal year 1980-81, the basic four thrusts of the College at the undergraduate level will continue to be arts and sciences, fine and performing arts, teacher education/professional studies and administrative studies/management. However, a shift in emphasis within these general areas must occur. In addition to the explicit commitment of the College to the values of a broad and liberating general education, the College is also committed to programs that will provide additional vocational opportunities for students.

At the graduate level, it is a goal of the College to upgrade the quality of its offerings in response to the evaluations and assessments of the past years. Further, non-degree, post-baccalaureate programs will be developed to serve those students who wish to enhance their knowledge and skills without pursuing a formal degree.

EVALUATION DATA

	Actual FY 1978 Total	Actual FY 1978 Weighted[a]	Actual FY 1979 Total	Actual FY 1979 Weighted[a]	Budgeted FY 1980 Total	Budgeted FY 1980 Weighted[a]	Department Estimate FY 1981 Total	Department Estimate FY 1981 Weighted[a]	Budget Estimate FY 1981 Total	Budget Estimate FY 1981 Weighted[a]
Instruction										
Enrollment total	**10,542**	**7,571[b]**	**11,046**	**7,426[b]**	**11,242**	**7,405[b]**	**10,480**	**7,150[b]**	**10,480**	**7,150[b]**
Undergraduate total	**8,952**	**7,085**	**9,482**	**7,013**	**9,282**	**6,805**	**8,630**	**6,650**	**8,630**	**6,650**
Full-time	6,229	6,168	6,150	5,967	6,025	5,950	5,790	5,600	5,790	5,600
Part-time	2,723	917	3,332	1,046	3,257	855	2,840	1,050	2,840	1,050
Graduate total	**1,590**	**486**	**1,564**	**413**	**1,960**	**600**	**1,850**	**500**	**1,850**	**500**
Full-time	49	49	53	44	60	60	50	50	50	50
Part-time	1,541	437	1,511	369	1,900	540	1,800	450	1,800	450
Degree programs offered		47		49		48		48		48
Courses offered		1,015		1,123		1,000		1,000		1,000
Degrees granted										
Bachelors		1,799		1,705		1,800		1,750		1,750
Masters		397		336		350		300		300
Ratio: Student/faculty[c]		18.4/1		17.0/1		18.0/1		18.0/1		18.0/1
Direct State support per full-time equated student		$1,831		$1,629		$1,732		$2,129		$2,003

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5500. GLASSBORO STATE COLLEGE

	Actual FY 1978		Actual FY 1979		Budgeted FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Extension and Public Service										
Enrollment	4,099	761	4,679	1,083	4,364	1,080	3,839	945	3,839	945
Summer undergraduate	3,119	585	3,059	601	2,800	570	2,350	450	2,350	450
Summer graduate	980	176	954	136	900	165	825	150	825	150
Part-time and extension (off-campus)			666	346	664	345	664	345	664	345
Program revenue	$675,932		$881,462		$867,768		$801,800		$801,800	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Excludes 345 FTE off-campus enrollment.

[c] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	844	838	803	794	794
Instruction	444	457	437	426	426
Academic Support	49	46	40	38	38
Student Services	80	81	78	76	76
Institutional Support	126	126	127	100	100
Physical Plant Support Services	145	128	121	154	154
Authorized Positions	276	227	207	206	206
Instruction	128	81	53	51	51
Extension and Public Service	63	61	50	50	50
Auxiliary Services	82	82	103	104	104
Student Services	3	3	1	1	1
Total Positions	1,120	1,065	1,010	1,000	1,000

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$10,002,300	$149,597	$697,209	$10,849,106	$10,690,865	Instruction	11	$10,884,116	$10,947,000	$10,735,697
.....	.....	.....	.....	.....	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Extension and Public Service	13	395,000	428,000	395,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
996,078	.....	— 191,199	804,879	804,833	Academic Support	15	998,869	1,070,000	969,200
1,705,303	318,584	107,913	2,131,800	1,977,710	Student Services	16	1,806,073	1,974,000	1,723,493
2,298,413	3,602	270,776	2,572,791	2,570,154	Institutional Support	17	2,317,777	2,529,000	2,384,586
2,683,523	85,845	— 344,543	2,424,825	2,332,887	Physical Plant Support Services	19	3,370,729	3,888,062	3,722,717
$17,685,617	**$557,628**	**$540,156**	**$18,783,401**	**$18,376,449**	**Total Appropriation**		**$19,847,564**	**$20,911,062**	**$20,005,693**
					Distribution by Object				
					Personal Services—				
$13,132,450	.....	$1,380,509	$14,512,959	$14,476,350	Salaries and wages		$14,894,505	$14,923,982	$14,694,130
200,000	.....	32,556	232,556	232,556	Student aides		200,000	200,000	200,000
$13,332,450	.....	$1,413,065	$14,745,515	$14,708,906	*Total Personal Services*		[1]$15,094,505	$15,123,982	$14,894,130
$1,718,609	.....	—$429,831	$1,288,778	$1,287,481	Materials and Supplies		[2]$1,871,030	$2,588,548	$2,422,952
$1,194,112	.....	—$114,882	$1,079,230	$1,076,682	Services Other Than Personal		$1,175,495	$1,474,823	$1,159,955
$207,375	.....	— $16,634	$190,741	$190,423	Maintenance and Fixed Charges		$254,494	$296,031	$243,562
					Special Purpose—				
$585,000	.....	— $91,976	$493,024	$462,170	Academic development	11	$231,000	$269,000	$231,000
.....	.....	56,000	56,000	47,466	Faculty career development	11	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Camden Urban Center	13	395,000	428,000	395,000
60,111	.....	— 44,334	15,777	15,777	National direct student loan program (State share)	16	60,111	25,127	25,127
175,292	.....	— 25,964	149,328	149,165	College work-study program (State share)	16	175,292	180,000	180,000

DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1979						Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	R $179,659	.....	$179,659	$163,586	Supplementary education program grant—Summer	16	.....	.....	.....
.....	R 138,925	$136,457	275,382	137,606	Supplementary education program grant	16	.....	.....	.....
.....	.....	19,221	19,221	19,212	Compensation awards		$20,000	$9,354	$9,354
.....	R 149,597	— 69,282	80,315	.....	Control—Excess tuition receipts		.....	.....	.....
.....	3,023	360	3,383	3,334	Fire and casualty loss		.....	.....	.....
.....	.....	212	212	212	Other special purpose	17	.....	.....	.....
.....	579	— 360	219	.....	Fire loss recovery	17	.....	.....	.....
$820,403	$471,783	— $19,666	$1,272,520	$998,528	*Total Special Purpose*		$956,403	$986,481	$915,481
$412,668	$85,845	—$291,896	$206,617	$114,429	Additions, Improvements and Equipment		$495,637	$441,197	$369,613
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$900,000	$95,239	$240,000	$1,235,239	$1,033,988	Institutional Support	17	.....	.....	.....
$900,000	$95,239	$240,000	$1,235,239	$1,033,988	*Total Capital Construction*		.....	.....	.....
$18,585,617	$652,867	$780,156	$20,018,640	$19,410,437	*Total General Fund Sources*		$19,847,564	$20,911,062	$20,005,693
					Federal Funds				
.....	$55,683 + R 527,097	$428,756	$1,011,536	$969,416	Instruction	11	$992,444	$948,430	$933,420
.....	706 + R 3,149	.....	3,855	3,855	Academic Support	15	.....	4,612	4,612
.....	212,406 + R3,520,458	.....	3,732,864	3,553,967	Student Services	16	3,480,924	3,544,873	3,544,873
.....	$4,319,499	$428,756	$4,748,255	$4,527,238	*Total Federal Funds*		$4,473,368	$4,497,915	$4,482,905
					All Other Funds				
.....	$152,671 + R 808,326	$45,918	$1,006,915	$934,858	Instruction	11	$801,387	$800,663	$800,663
.....	82,509 + R 284,902	— 21,469	345,942	316,017	Extension and Public Service	13	175,484	187,866	187,866
.....	116,741 + R 665,177	.....	781,918	601,456	Auxiliary Services	14	680,300	680,300	680,300
.....	329,340 + R 508,207	53,642	891,189	755,673	Student Services	16	392,760	380,520	380,520
.....	32,168 + R 24,668	280,581	337,417	295,905	Institutional Support	17	358,277	385,257	385,257
.....	47,390 + R 81,826	.....	129,216	83,492	Physical Plant Support Services	19	55,000	55,000	55,000
.....	$3,133,925	$358,672	$3,492,597	$2,987,401	*Total All Other Funds*		$2,463,208	$2,489,606	$2,489,606
$18,585,617	$8,106,291	$1,567,584	$28,259,492	$26,925,076	*Grand Total*		$26,784,140	$27,898,583	$26,978,204
DIRECT STATE SUPPORT DISPLAY									
$17,685,617	$557,628	$540,156	$18,783,401	$18,376,449	*Total Appropriation*		$19,847,564	$20,911,062	$20,005,693
					Less:				
5,406,352	*181,129*	.....	*5,587,481*	*5,587,481*	*Income Deductions*		*5,890,597*	*5,687,137*	*5,687,137*
$12,279,265	$376,499	$540,156	$13,195,920	$12,788,968	*Direct State Support*		$13,956,967	$15,223,925	$14,318,556

[1] Includes allocation of $881,845 for the 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $164,803 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located on a 15 acre campus in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Since the College opened in 1929 with the primary purpose of preparing teachers, several fundamental changes have occurred: the development of graduate programs, the inclusion of programs in the liberal arts, and the rapid expansion of the physical facilities.

Jersey City State College offers 20 undergraduate and 11 graduate degree programs in its School of Arts and Sciences and School of Professional Studies and Education. Certification is also offered in the fields of English as a second language, educational administration, educational media, and bilingual/bicultural education, as well as a professional diploma in school psychology.

Within the past year accreditation has been granted for career-oriented degree programs in business administration, media arts and nursing. A degree program is available in criminal justice/fire safety administration and the College offers a cooperative education program which provides students with work experience in business and government during the College year.

On the graduate level, a masters degree program has been approved in health sciences. The School of Professional Education has developed a masters degree program in urban education which will stress in-service training for teachers. The focus of the College's outreach effort and internship placements will be Hudson and Essex counties, particularly Jersey City and Newark.

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.

EVALUATION DATA

	Actual FY 1978		Actual FY 1979		Budgeted FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction										
Enrollment total	10,535	5,918	11,273	6,167[b]	11,574	6,125	11,550	6,025	11,550	6,025
Undergraduate total	9,357	5,516	9,906	5,722	10,224	5,725	10,300	5,600	10,300	5,600
Full-time	4,274	3,979	4,530	4,467	4,779	4,585	4,600	4,375	4,600	4,375
Part-time	5,083	1,537	5,376	1,255	5,445	1,140	5,700	1,225	5,700	1,225
Graduate total	1,178	402	1,367	445	1,350	400	1,250	425	1,250	425
Full-time	105	105	65	65	50	50	50	50	50	50
Part-time	1,073	297	1,302	380	1,300	350	1,200	375	1,200	375
Degree programs offered	52		61		55		65		65	
Courses offered	700		790		750		760		760	
Degrees granted										
Bachelors	961		935		1,150		1,100		1,100	
Masters	211		170		300		300		300	
Ratio: Student/faculty[c]	14.5/1		17.9/1		18.1/1		17.8/1		17.8/1	
Direct State support per full-time equated student	$2,061		$1,832		$1,916		$2,385		$2,235	
Instruction—A. Harry Moore Laboratory School										
Students enrolled	240		215		240		215		215	
Orthopedic (includes cerebral palsied)	111		106		111		106		106	
Multiple handicapped (physically and mentally)	109		79		109		79		79	
Auditorily handicapped	10		20		10		20		20	
Visually handicapped	10		10		10		10		10	
Extension and Public Service Enrollment	3,047	417	3,098	446	3,575	528	2,300	350	2,300	350
Summer undergraduate	2,375	310	2,268	305	2,650	363	1,800	250	1,800	250
Summer graduate	672	107	645	106	925	165	500	100	500	100
Part-time and extension (off-campus)	....	....	185	35	....	....	....	....	....	....
Program revenue	$398,694		$368,801		$431,795		$390,000		$390,000	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Excludes 35 FTE off-campus enrollment.

[c] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	800	781	782	775	773
Instruction—Jersey City State College	409	391	393	381	381
Instruction—A. Harry Moore Laboratory School	81	81	81	83	81
Total	490	472	474	464	462
Academic Support	34	30	31	30	30
Student Services	65	61	61	60	60

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5510. JERSEY CITY STATE COLLEGE

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Support	80	86	84	89	89
Physical Plant Support Services	131	132	132	132	132
Authorized Positions	87	76	68	74	74
Instruction	37	37	17	37	37
Sponsored Programs and Research	3	2	6	2	2
Extension and Public Service	17	.....	1	.....	.....
Auxiliary Services	2	2	2	.....	.....
Student Services	1	15	12	15	15
Institutional Support	27	20	30	20	20
Total Positions	887	857	850	849	847

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$9,166,519	$1,259,374	$596,791	$11,022,684	$10,522,162	Instruction	11	$10,160,347	$10,749,000	$10,168,967
.....	29,345	.....	29,345	29,110	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
870,058	.....	— 225,244	644,814	644,619	Academic Support	15	808,757	887,000	854,500
1,313,768	.....	57,940	1,371,708	1,352,742	Student Services	16	1,389,230	1,421,000	1,402,500
1,901,798	995	238,749	2,141,542	2,139,799	Institutional Support	17	2,041,425	2,351,000	2,245,000
2,340,049	47,304	308,353	2,695,706	2,670,674	Physical Plant Support Services	19	2,969,996	3,503,007	3,338,040
$15,592,192	**$1,337,018**	**$976,589**	**$17,905,799**	**$17,359,106**	**Total Appropriation**		**$17,444,755**	**$18,986,007**	**$18,084,007**
					Distribution by Object				
					Personal Services—				
$10,940,812	.....	$1,085,986	$12,026,798	$12,022,144	Salaries and wages		$12,551,904	$12,831,550	$12,497,967
150,000	.....	14,777	164,777	164,175	Student aides		190,000	222,500	205,000
$11,090,812	.....	$1,100,763	$12,191,575	$12,186,319	*Total Personal Services*		[1]$12,741,904	$13,054,050	$12,702,967
$1,567,024	.....	— $74,513	$1,492,511	$1,490,892	Materials and Supplies		[2]$1,737,558	$2,130,457	$2,080,007
$768,000	$995	— $19,745	$749,250	$747,399	Services Other Than Personal		$758,143	$937,500	$818,033
$225,500	.....	$40,550	$266,050	$265,949	Maintenance and Fixed Charges		$287,000	$353,000	$292,000
	{ $396,458				Special Purpose—				
$694,856	(R) 862,916 }	— $45,390	$1,908,840	$1,419,781	A. Harry Moore Laboratory School	11	$845,000	$1,091,000	$1,000,000
.....	.....	12,500	12,500	12,500	Research and development	11	.....	.....	.....
514,000	.....	.....	514,000	514,000	Academic development	11	218,000	384,000	218,000
.....	.....	51,000	51,000	50,917	Faculty career development	11	.....	.....	.....
.....	(R) 29,345	.....	29,345	29,110	Adult education literacy fund	12	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75,000
30,000	.....	— 29,623	377	377	National direct student loan program (State share)	16	35,000	40,000	40,000
135,000	.....	— 10,302	124,698	124,698	College work-study program (State share)	16	140,000	170,000	170,000
.....	.....	123,503	123,503	105,150	Supplementary education program grant	16	.....	.....	.....
.....	.....	.....	.....	.....	Contribution for operation of athletic fields	19	.....	80,000	80,000
30,000	.....	2,479	32,479	32,454	Compensation awards		30,000	30,000	30,000
$1,403,856	$1,288,719	$104,167	$2,796,742	$2,288,987	*Total Special Purpose*		$1,343,000	$1,870,000	$1,613,000
$537,000	$47,304	—$174,633	$409,671	$379,560	Additions, Improvements and Equipment		$577,150	$641,000	$578,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$215,965	$120,000	$335,965	$161,323	Institutional Support	17	.....	.....	.....
.....	$215,965	$120,000	$335,965	$161,323	*Total Capital Construction*		.....	.....	.....
$15,592,192	$1,552,983	$1,096,589	$18,241,764	$17,520,429	*Total General Fund Sources*		$17,444,755	$18,986,007	$18,084,007
	{ $51,361				**Federal Funds**				
.....	(R) 222,818 }	$317,917	$592,096	$550,467	Instruction	11	$614,757	$649,517	$635,137
.....	.....	47,107	47,107	47,107	Sponsored Programs and Research	12	48,440	48,440	48,440

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	$2,164 R 3,881	.....	$6,045	$5,906	Academic Support	15	$3,963	$5,000	$5,000
.....	124,864 R2,744,498	.....	2,869,362	2,794,611	Student Services	16	2,886,264	3,005,000	3,005,000
.....	$3,149,586	$365,024	$3,514,610	$3,398,091	*Total Federal Funds*		$3,553,424	$3,707,957	$3,693,577
					All Other Funds				
.....	$651,781 R 945,856	—$173,613	$1,424,024	$965,958	Instruction	11	$1,570,000	$1,499,000	$1,499,000
.....	45,038 R 85,351	.....	130,389	60,564	Extension and Public Service	13	90,000	90,000	90,000
.....	86,079 R 131,655	.....	217,734	155,975	Auxiliary Services	14	39,000	.....	.....
.....	142,351 R 298,791	.....	441,142	361,421	Student Services	16	308,000	303,300	303,300
.....	80	237,058	237,138	237,058	Institutional Support	17	150,000	150,000	150,000
.....	$2,386,982	$63,445	$2,450,427	$1,780,976	*Total All Other Funds*		$2,157,000	$2,042,300	$2,042,300
$15,592,192	$7,089,551	$1,525,058	$24,206,801	$22,699,496	*Grand Total*		$23,155,179	$24,736,264	$23,819,884
DIRECT STATE SUPPORT DISPLAY									
$15,592,192	$1,337,018	$976,589	$17,905,799	$17,359,106	*Total Appropriation*		$17,444,755	$18,986,007	$18,084,007
					Less:				
4,550,066	*—257,168*	.....	*4,292,898*	*4,292,898*	*Income Deductions*		*4,728,542*	*4,617,706*	*4,617,706*
$11,042,126	$1,594,186	$976,589	$13,612,901	$13,066,208	*Direct State Support*		$12,716,213	$14,368,301	$13,466,301

It is recommended that the unexpended balances as of June 30, 1980, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

[1] Includes allocation of $870,143 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $153,620 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

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 senior teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student dormitories and apartments, a student center, a sophisticated computer science center, a planetarium and a modern television studio in the instructional resource center.

As a major regional State institution of higher education, Kean College of New Jersey recognizes as part of its inherent responsibilities the need to offer academic programs of recognized excellence, to promote research and scholarship, and to function as a cultural center for the region it serves.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 36 undergraduate programs leading to the baccalaureate degree and 18 graduate programs leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include economics, mathematics, fine arts, political science, psychology, sociology, history, music, philosophy and religion, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science, early childhood and physical education. There are a number of interdisciplinary career related programs which include computer science, management science, social welfare, recreation and the industrial technologies. The College has also developed, in cooperation with the New Jersey College of Medicine and Dentistry, a major concentration of programs in the area of Allied Health, including baccalureate programs in medical technology, occupational therapy and physical therapy.

During the 1980-81 fiscal year the College plans to further develop the newly approved Master of Arts in liberal studies. The College also plans to develop, where appropriate, master-level programs in social work, datametrics, management science, public administration and industrial studies.

Research activity is an essential component of academic excellence and effective public service. In addition to a broad program of faculty-initiated basic research, supported by the academic development funds, the College is planning during the 1980-81 fiscal year to concentrate on research projects wherein its faculty members and students are cooperatively engaged with various governmental agencies and business organizations.

During the 1980-81 fiscal year, the College, which has a well-established record of providing educational opportunities for the older part-time students, will explore and develop further alternative modes of instruction for these students.

Kean College of New Jersey is an institution committed to the ideal of a College in the service of the people of the State.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5520. KEAN COLLEGE OF NEW JERSEY

EVALUATION DATA

	Actual FY 1978 Total	Actual FY 1978 Weighted[a]	Actual FY 1979 Total	Actual FY 1979 Weighted[a]	Revised FY 1980 Total	Revised FY 1980 Weighted[a]	Department Estimate FY 1981 Total	Department Estimate FY 1981 Weighted[a]	Budget Estimate FY 1981 Total	Budget Estimate FY 1981 Weighted[a]
Instruction										
Enrollment total	13,828	8,202	13,598	8,433	12,319	8,100	12,401	8,100	12,401	8,100
Undergraduate total	11,348	7,303	11,068	7,456	9,634	7,155	9,716	7,155	9,716	7,155
Full-time	6,112	5,586	6,260	5,654	5,997	5,708	5,923	5,645	5,923	5,645
Part-time	5,236	1,717	4,808	1,802	3,637	1,447	3,793	1,510	3,793	1,510
Graduate total	2,480	899	2,530	977	2,685	945	2,685	945	2,685	945
Full-time	63	73	77	83	75	75	75	75	75	75
Part-time	2,417	826	2,453	894	2,610	870	2,610	870	2,610	870
Degree programs offered		76		76		78		80		80
Courses offered		800		812		812		812		812
Degrees granted										
Bachelors		1,436		1,427		1,400		1,300		1,300
Masters		400		411		400		400		400
Ratio: Student/faculty[b]		18.0/1		17.5/1		17.8/1		18.0/1		18.0/1
Direct State support per full-time equated student		$1,522		$1,554		$1,671		$1,960		$1,845
Extension and Public Service enrollment	5,315	849	5,225	833	5,225	833	5,220	830	5,220	830
Summer undergraduate	3,989	612	3,974	602	3,974	602	3,970	600	3,970	600
Summer graduate	1,326	237	1,251	231	1,251	231	1,250	230	1,250	230
Program revenue		$649,589		$832,188		$836,000		$838,000		$838,000

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	875	875	870	868	868
Instruction	465	465	459	458	458
Academic Support	50	48	48	46	46
Student Services	102	100	98	99	99
Institutional Support	114	116	120	120	120
Physical Plan Support Services	144	146	145	145	145
Authorized Positions	82	84	67	72	72
Instruction	12	18	18	28	28
Sponsored Programs and Research	8	2	2	7	7
Extension and Public Service	4	.....	3	3	3
Auxiliary Services	15	11	11	16	16
Student Services	24	30	18	10	10
Institutional Support	19	23	15	8	8
Total Positions	957	959	937	940	940

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 — Requested	Recommended
$10,324,184	$350,000	$155,773	$10,829,957	$10,722,195	Instruction	11	$11,176,372	$11,721,000	$11,239,500
.....	24,268	.....	24,268	24,107	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,443,040	.....	— 427,400	1,015,640	1,011,778	Academic Support	15	1,437,261	1,248,000	1,191,500
1,720,954	22,197	165,171	1,908,322	1,905,844	Student Services	16	1,921,526	1,972,000	1,889,000
2,319,173	.....	389,797	2,708,970	2,683,077	Institutional Support	17	2,839,267	3,124,000	2,946,000
3,337,691	123,481	187,785	3,648,957	3,349,281	Physical Plant Support Services	19	3,458,628	4,057,007	3,933,007
$19,145,042	**$519,946**	**$471,126**	**$20,136,114**	**$19,696,282**	**Total Appropriation**		**$20,908,054**	**$22,197,007**	**$21,274,007**
					Distribution by Object				
					Personal Services—				
$13,861,530	.....	$1,185,953	$15,047,483	$15,039,493	Salaries and wages		$15,703,077	$16,692,014	$16,038,000
200,000	.....	— 22,000	178,000	177,832	Student aides		200,000	200,000	200,000
$14,061,530	.....	$1,163,953	$15,225,483	$15,217,325	*Total Personal Services*		[1]$15,903,077	$16,892,014	$16,238,000
$2,068,638	.....	—$176,656	$1,891,982	$1,877,248	Materials and Supplies		[2]$2,270,393	$2,745,931	$2,647,507
$1,045,800	.....	— $57,402	$988,398	$967,986	Services Other Than Personal		$1,023,546	$1,213,929	$1,071,500
$275,000	.....	— $2,934	$272,066	$269,703	Maintenance and Fixed Charges		$287,800	$303,600	$281,000

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, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Special Purpose—				
$633,000	.....	— $75,000	$558,000	$466,572	Academic development	11	$321,000	$304,000	$304,000
.....	.....	38,000	38,000	36,162	Faculty career development	11	.....	.....	.....
.....	R $24,268	.....	24,268	24,107	Adult education literacy fund	12	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75,000
24,000	.....	— 3,155	20,845	20,845	National direct student loan program (State share)	16	24,000	24,000	22,000
60,000	.....	— 115	59,885	59,649	College work-study program (State share)	16	71,000	75,000	73,000
.....	R 11,389	.....	11,389	11,389	Supplementary education program grant—Summer	16	.....	.....	.....
.....	R 10,808	106,563	117,371	117,371	Supplementary education program grant	16	.....	.....	.....
.....	.....	41,500	41,500	41,358	Compensation awards		40,000	40,000	40,000
.....	.....	100	100	100	Other special purpose	17	.....	.....	.....
.....	R 350,000	— 350,000	.....	.....	Control—Excess tuition receipts		.....	.....	.....
$717,000	$396,465	—$242,107	$871,358	$777,553	*Total Special Purpose*		$531,000	$518,000	$514,000
$977,074	$123,481	—$213,728	$886,827	$586,467	Additions, Improvements and Equipment		$892,238	$523,533	$522,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$809,059	$250,000	$1,059,059	$764,211	Institutional Support	17	.....	.....	.....
.....	$809,059	$250,000	$1,059,059	$764,211	*Total Capital Construction*		.....	.....	.....
$19,145,042	$1,329,005	$721,126	$21,195,173	$20,460,493	*Total General Fund Sources*		$20,908,054	$22,197,007	$21,274,007
					Federal Funds				
.....	$17,519 R 172,024	$109,833	$299,376	$263,829	Instruction	11	.....	.....	.....
.....	14,548 R 118,000	.....	132,548	112,175	Sponsored Programs and Research	12	$150,000	$150,000	$150,000
.....	R 7,761	.....	7,761	7,761	Academic Support	15	3,963	3,963	3,963
.....	83,537 R1,954,110	7,140	2,044,787	1,989,539	Student Services	16	1,968,763	1,968,763	1,968,763
.....	.....	19,819	19,819	19,819	Institutional Support	17	.....	.....	.....
.....	$2,367,499	$136,792	$2,504,291	$2,393,123	*Total Federal Funds*		$2,122,726	$2,122,726	$2,122,726
					All Other Funds				
.....	$276,978 R 746,341	.....	$1,023,319	$881,831	Instruction	11	$615,000	$639,756	$639,756
.....	120,809 R 225,231	.....	346,040	205,103	Extension and Public Service	13	223,000	223,000	223,000
.....	8,435 R 450,000	.....	458,435	438,021	Auxiliary Services	14	545,000	545,000	545,000
.....	26,303	.....	26,303	15,606	Academic Support	15	10,697	.....	.....
.....	227,687 R 435,973	.....	663,660	557,508	Student Services	16	418,600	418,600	418,600
.....	10,690	$123,051	133,741	121,013	Institutional Support	17	.....	.....	.....
.....	29,674 R 88,955	.....	118,629	114,642	Physical Plant Support Services	19	85,050	85,050	85,050
.....	$2,647,076	$123,051	$2,770,127	$2,333,724	*Total All Other Funds*		$1,897,347	$1,911,406	$1,911,406
$19,145,042	$6,343,580	$980,969	$26,469,591	$25,187,340	*Grand Total*		$24,928,127	$26,231,139	$25,308,139
DIRECT STATE SUPPORT DISPLAY									
$19,145,042	**$519,946**	**$471,126**	**$20,136,114**	**$19,696,282**	**Total Appropriation**		**$20,908,054**	**$22,197,007**	**$21,274,007**
6,037,818	*345,031*	.....	*6,382,849*	*6,382,849*	*Less:* *Income Deductions*		*6,082,015*	*6,321,977*	*6,321,977*
$13,107,224	$174,915	$471,126	$13,753,265	$13,313,433	*Direct State Support*		$14,826,039	$15,875,030	$14,952,030

[1] Includes allocation of $844,717 for the 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $134,561 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for the institution, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College is organized into seven Schools: Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

Four year undergraduate degree programs are available in accounting, art, biology, African and Afro-American studies, business administration, chemistry, communications, dramatic arts, early childhood, economics, elementary education, English, environmental studies, French, geography, history, junior high and middle school education, mathematics, music, nursing and community-school health education, philosophy, physical education, political science, psychology, criminal justice administration, secondary education, sociology, Spanish, special education, speech pathology, teacher-librarian. In addition, nationally recognized honors programs are available in biopsychology, the humanities, international management and life science ethics. Newly developed honors programs in education and social policy will be available during the 1980-81 academic year.

Graduate degree programs are available in art, biological sciences, communication arts, educational administration, elementary education, English, reading, school social worker, secondary education, social science, special education, student personnel services, urban education, community affairs and visual arts.

Continuing Education opportunities are extensive in the form of short-courses, workshops, seminars and conferences.

The college physical plant is located on nearly 250 acres and includes 17 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, apartment style residence halls, a fine arts building and a science classroom-office complex and a major television studio.

The continued development of the School of Management will carry a high priority in fiscal year 1980-81. Emphasis will be placed in meeting the needs of our students for career development and employment opportunities in relation to the Northern New Jersey business community.

EVALUATION DATA

	Actual FY 1978		Actual FY 1979		Revised FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction										
Enrollment total	14,957	8,399	15,160	8,266	15,217	8,320	15,527	8,320	15,527	8,320
Undergraduate total	12,025	7,521	12,235	7,317	11,995	7,355	12,383	7,300	12,383	7,300
Full-time	6,751	6,246	6,492	5,768	6,510	6,005	6,580	5,838	6,580	5,838
Part-time	5,274	1,275	5,743	1,549	5,485	1,350	5,803	1,462	5,803	1,462
Graduate total	2,932	878	2,925	949	3,222	965	3,144	1,020	3,144	1,020
Full-time	189	142	205	190	208	156	220	204	220	204
Part-time	2,743	736	2,720	759	3,014	809	2,924	816	2,924	816
Degree programs offered	61		61		61		62		62	
Courses offered	1,857		1,897		1,897		1,937		1,937	
Degrees granted										
Bachelors	1,824		1,832		2,050		1,820		1,820	
Masters	517		411		550		460		460	
Ratio: Student/faculty[b]	17.3/1		17.1/1		17.3/1		17.4/1		17.4/1	
Direct State support per full-time equated student	$1,716		$1,747		$1,755		$2,106		$1,984	
Extension and Public Service										
Enrollment	3,722	625	3,850	590	3,670	593	3,670	593	3,670	593
Summer undergraduate	2,597	401	2,504	373	2,313	319	2,313	319	2,313	319
Summer graduate	1,125	224	1,060	165	900	155	900	155	900	155
Part-time and extension (off-campus)			286	52	457	119	457	119	457	119
Program revenue	$420,000		$526,831		$533,356		$530,000		$530,000	

[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 end equated full-time (weighted) students.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	1,024	1,002	990	976	976
Instruction	551	527	512	503	503
Academic Support	47	46	45	45	45
Student Services	93	92	89	90	90
Institutional Support	125	125	127	131	131
Physical Plant Support Services	208	212	217	207	207
Authorized Positions	26	26	20	23	23
Sponsored Programs and Research	1	1	3	4	4
Extension and Public Service	7	7	2	3	3
Auxiliary Services	4	4	4	4	4
Student Services	9	9	8	8	8
Institutional Support	5	5	3	4	4
Total Positions	1,050	1,028	1,010	999	999

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$11,808,958	.....	$399,635	$12,208,593	$12,167,448	Instruction	11	$12,506,162	$12,828,935	$12,581,000
.....	.....	.....	.....	.....	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,019,336	.....	— 20,545	998,791	997,343	Academic Support	15	1,080,785	1,243,732	1,090,500
1,633,605	$104,796	64,690	1,803,091	1,802,286	Student Services	16	1,758,561	1,817,855	1,776,500
2,180,182	.....	15,088	2,195,270	2,177,104	Institutional Support	17	2,396,494	2,699,115	2,464,400
3,935,469	649,138	— 104,572	4,480,035	4,272,680	Physical Plant Support Services	19	4,540,544	5,307,517	4,979,500
$20,577,550	**$753,934**	**$354,296**	**$21,685,780**	**$21,416,861**	**Total Appropriation**		**$22,357,546**	**$23,972,154**	**$22,966,900**
					Distribution by Object				
					Personal Services—				
$14,934,562	.....	$279,214	$15,213,776	$15,208,151	Salaries and wages		$16,678,218	$16,967,373	$16,844,000
300,000	.....	.....	300,000	299,738	Student aides		300,000	482,372	300,000
$15,234,562	.....	$279,214	$15,513,776	$15,507,889	*Total Personal Services*		[1]$16,978,218	$17,449,745	$17,144,000
$2,178,235	.....	$105,397	$2,283,632	$2,281,015	Materials and Supplies		[2]$2,387,019	$3,153,926	$2,996,000
$949,907	.....	— $6,300	$943,607	$913,131	Services Other Than Personal		$954,452	$1,228,990	$954,000
$356,000	.....	$17,043	$373,043	$372,606	Maintenance and Fixed Charges		$557,000	$425,000	$425,000
					Special Purpose—				
$677,000	.....	— $7,600	$669,400	$650,893	Academic development	11	$347,000	$323,276	$323,000
.....	.....	9,222	9,222	9,222	Faculty career development	11	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75,000
3,200	.....	— 1,644	1,556	1,556	National direct student loan program (State share)	16	3,600	.....	.....
93,750	.....	— 21,433	72,317	72,317	College work-study program (State share)	16	71,500	62,500	62,500
.....	R $104,796	— 6,443	98,353	98,353	Supplementary education program grant—Summer	16	.....	.....	.....
.....	.....	69,518	69,518	69,518	Supplementary Education program grant	16	.....	.....	.....
4,306	.....	30,771	35,077	35,001	Compensation awards		5,017	8,462	8,400
.....	.....	18,742	18,742	3,150	Other special purpose	17	.....	.....	.....
$778,256	$104,796	$91,133	$974,185	$940,010	*Total Special Purpose*		$502,117	$469,238	$468,900
$1,080,590	$649,138	—$132,191	$1,597,537	$1,402,210	Additions, Improvements and Equipment		$978,740	$1,245,255	$979,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$401,526	$365,000	$766,526	$364,982	Institutional Support	17	.....	.....	.....
.....	$401,526	$365,000	$766,526	$364,982	*Total Capital Construction*		.....	.....	.....
$20,577,550	$1,155,460	$719,296	$22,452,306	$21,781,843	*Total General Fund*		$22,357,546	$23,972,154	$22,966,900
					Federal Funds				
.....	$5,522 R 60,769	— $63,302	$2,989	.....	Instruction	11	$14,450	$14,450	$14,450
.....	230,227 R 309,903	115,939	656,069	$638,930	Sponsored Programs and Research	12	108,634	49,750	49,750
.....	484 R 3,705	.....	4,189	3,906	Academic Support	15	283	.....	.....
.....	444,613 R1,798,875	1	2,243,489	1,910,731	Student Services	16	2,254,010	2,750,000	2,750,000
.....	5,016	.....	5,016	2,245	Institutional Support	17	.....	.....	.....
.....	$2,859,114	$52,638	$2,911,752	$2,555,812	*Total Federal Funds*		$2,377,377	$2,814,200	$2,814,200
					All Other Funds				
.....	$331,485 R 441,723	$13,960	$787,168	$716,715	Instruction	11	$380,000	$380,000	$380,000
.....	21,702 R 13,515	15,932	51,149	34,129	Sponsored Programs and Research	12	12,050	12,000	12,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1979								Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	S $56,862 R 150,423	.....	$207,285	$57,463	Extension and Public Service	13	$159,000	$159,000	$159,000
.....	S 35,080 R 292,000	.....	327,080	282,227	Auxiliary Services	14	295,000	295,000	295,000
.....	.....	$32,287	32,287	32,287	Academic Support	15	.....	.....	.....
.....	S 670,456 R 473,560	19,855	1,163,871	553,550	Student Services	16	400,000	400,000	400,000
.....	5,245	11,906	17,151	4,600	Institutional Support	17	.....	.....	.....
.....	S 144,053 R 113,201	.....	257,254	117,976	Physical Plant Support Services..	19	110,000	110,000	110,000
.....	$2,749,305	$93,940	$2,843,245	$1,798,947	*Total All Other Funds*		$1,356,050	$1,356,000	$1,356,000
$20,577,550	$6,763,879	$865,874	$28,207,303	$26,136,602	*Grand Total*		$26,090,973	$28,142,354	$27,137,100
DIRECT STATE SUPPORT DISPLAY									
$20,577,550	**$753,934**	**$354,296**	**$21,685,780**	**$21,416,861**	**Total Appropriation .....**		**$22,357,546**	**$23,972,154**	**$22,966,900**
					Less:				
6,268,972	*—134,261*	.....	*6,134,711*	*6,134,711*	*Income Deductions*		*6,441,790*	*6,453,316*	*6,453,316*
$14,308,578	$888,195	$354,296	$15,551,069	$15,282,150	*Direct State Support*		$15,915,756	$17,518,838	$16,513,584

[1] Includes allocation of $815,762 for the 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $163,784 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

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 is a multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts, Bachelor of Science, Bachelor of Fine Arts Bachelor of Music and Master of Arts degree. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences and Educational and Community Services. Opportunity afforded undergraduates to specialize in anthropology, administrative sciences, biology, business education, classics, chemistry, communication sciences and disorders, computer science, distributive education, economics, English, fine arts, French, geography, geoscience, German, health professions, history, home economics, industrial arts, Italian, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application process. Graduate programs are offered in most of the fields previously mentioned as well as in educational leadership, student personnel services, reading and environmental studies. A Master of Arts in Teaching degree is also available. A summer program of courses for undergraduates and graduates is also offered. A winter session and pre-summer session have been offered since the 1974-75 academic year. A program for training teachers and for providing resident experience in environmental studies is offered at the New Jersey School of Conservation.

The College physical plant is located in three municipalities and two counties, Montclair in Essex County and Little Falls and Clifton in Passaic County, on 202 acres of land on the main campus, which in 1979 included 38 buildings comprised of administrative offices, classrooms, laboratories, residence halls and apartments with sleeping accomodations for over 1,300 students, library, gymnasium, theater-auditorium, cafeteria, and student center. A new 640-bed student facility is planned to open in September, 1981.

The College will continue its service to the community by providing such activities as the cooperative programs with the Small Business Administration, research studies for the Department of Labor and Industry, internship in social agencies and cultural programs in the surrounding communities. In addition, efforts to broaden the availability of programs to the part-time student will continue.

The College has initiated a program to prepare financially and educationally disadvantaged students for entrance to New Jersey medical and dental schools.

EVALUATION DATA

	Actual FY 1978		Actual FY 1979		Revised FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment: total	15,870	10,401	15,445	10,161	15,020	9,930	15,066	9,830	15,066	9,830
Undergraduate total	12,139	9,176	11,932	8,780	11,670	8,830	11,716	8,730	11,716	8,730
Full-time	8,073	7,906	8,273	7,813	7,770	7,417	7,850	7,333	7,850	7,333
Part-time	4,066	1,270	3,659	967	3,900	1,413	3,866	1,397	3,866	1,397
Graduate total	3,731	1,225	3,513	1,381	3,350	1,100	3,350	1,100	3,350	1,100
Full-time	211	305	187	178	190	270	190	270	190	270
Part-time	3,520	920	3,326	1,203	3,160	830	3,160	830	3,160	830

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5540. MONTCLAIR STATE COLLEGE

	Actual FY 1978 Total Weighted[a]	Actual FY 1979 Total Weighted[a]	Budgeted FY 1980 Total Weighted[a]	Department Estimate FY 1981 Total Weighted[a]	Budget Estimate FY 1981 Total Weighted[a]
Degree programs offered	67	68	68	69	69
Courses offered	1,715	1,700	1,700	1,700	1,700
Degrees granted					
Bachelors	1,882	1,843	1,800	1,850	1,850
Masters	646	585	600	500	500
Ratio: Student/faculty[b]	17.1/1	17.6/1	17.6/1	17.5/1	17.5/1
Direct State support per full-time equated student	$1,415	$1,551	$1,625	$1,916	$1,819
Extension and Public Service Enrollment	**6,383 1,090**	**7,771 2,139**	**6,320 1,070**	**6,465 1,070**	**6,465 1,070**
Summer undergraduate	4,215 668	5,517 1,409	4,450 705	4,590 705	4,590 705
Summer graduate	2,168 422	2,254 730	1,870 365	1,875 365	1,875 365
Program revenue	$1,028,491	$1,132,100	$1,140,000	$1,195,000	$1,195,000

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	**1,064**	**1,059**	**1,062**	**1,057**	**1,057**
Instruction	596	594	595	588	588
Academic Support	57	57	57	55	55
Student Services	108	104	105	106	106
Institutional Support	123	124	125	131	131
Physical Plant Support Services	180	180	180	177	177
Authorized Positions	75	60	54	78	78
Sponsored Programs and Research	19	11	10	17	17
Extension and Public Service	14	9	10	11	11
Auxiliary Services	30	28	29	30	30
Student Services	9	6	.....	16	16
Institutional Support	3	6	5	4	4
Total Positions	1,139	1,119	1,116	1,135	1,135

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Recommended
$12,997,042	$173,674	$916,567	$14,087,283	$13,847,957	Instruction	11	$13,994,854	$14,886,000	$14,216,810
.....	39,270	210	39,480	37,276	Sponsored programs and research	12	75,000	75,000	75,000
350,000	78,197	.....	428,197	340,393	Extension and Public Service	13	380,000	400,000	400,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,328,368	.....	— 95,540	1,232,828	1,228,694	Academic Support	15	1,470,853	1,599,000	1,480,753
2,092,162	96,081	94,324	2,282,567	2,259,079	Student Services	16	2,307,343	2,465,000	2,376,438
2,789,173	1,100	— 6,044	2,784,229	2,780,005	Institutional Support	17	2,863,437	3,149,000	2,990,247
3,780,596	135,155	— 321,086	3,594,665	3,422,575	Physical Plant Support Services	19	4,429,661	4,499,559	4,389,690
$23,337,341	**$523,477**	**$588,431**	**$24,449,249**	**$23,915,979**	**Total Appropriation**		**$25,521,148**	**$27,073,559**	**$25,928,938**
					Distribution by Object				
					Personal Services—				
$16,755,729	.....	$1,413,911	$18,169,640	$18,163,141	Salaries and wages		$19,008,740	$19,689,887	$19,234,832
.....	.....	.....	.....	.....	New positions		58,022	.....	.....
374,500	.....	— 47,090	327,410	323,744	Student aides		374,500	374,500	374,500
$17,130,229	.....	$1,366,821	$18,497,050	$18,486,885	*Total Personal Services*		[1]$19,441,262	$20,064,387	$19,609,332
$2,172,993	.....	—$284,570	$1,888,423	$1,884,743	Materials and Supplies		[2]$2,355,401	$2,930,425	$2,674,659
$1,121,584	.....	— $76,012	$1,045,572	$1,044,500	Services Other Than Personal		$1,136,217	$1,320,124	$1,146,217
$333,755	.....	— $45,233	$288,522	$286,895	Maintenance and Fixed Charges		$383,400	$395,276	$346,400
					Special Purpose—				
$752,000	.....	— $98,371	$653,629	$624,217	Academic development	11	$379,000	$378,000	$378,000
.....	.....	58,238	58,238	58,003	Faculty career development	11	.....	.....	.....
.....	R $39,270	210	39,480	37,276	Adult education—Literacy fund	12	.....	.....	.....

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1979					PROGRAM ELEMENTS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Separately budgeted research	12	$75,000	$75,000	$75,000
$350,000	R $4,387 R 73,810	.....	$428,197	$340,393	New Jersey State School of Conservation	13	380,000	400,000	400,000
27,553	.....	$3,313	30,866	30,866	National direct student loan program (State share)	16	27,166	22,667	22,667
81,526	.....	— 14,739	66,787	66,787	College work-study program (State share)	16	76,235	71,429	71,429
.....	R 96,081	.....	96,081	87,482	Supplementary education program grant—Summer	16	.....	.....	.....
.....	.....	132,346	132,346	121,689	Supplementary education program grant	16	.....	.....	.....
34,000	.....	22,000	56,000	56,000	Compensation awards		40,000	45,000	40,000
.....	R 173,674	— 139,392	34,282	.....	Control—Excess tuition receipts ..		.....	.....	.....
.....	.....	200	200	200	Other casualty losses		.....	.....	.....
.....	1,100	.....	1,100	.....	Other casualty losses		.....	.....	.....
$1,245,079	$388,322	— $36,195	$1,597,206	$1,422,913	*Total Special Purpose*		$977,401	$992,096	$987,096
$1,333,701	$135,155	—$336,380	$1,132,476	$790,043	Additions, Improvements and Equipment		$1,227,467	$1,371,251	$1,165,234
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$244,714	$150,000	$394,714	$199,891	Institutional Support	17	.....	.....	.....
.....	$244,714	$150,000	$394,714	$199,891	*Total Capital Construction* ...		.....	.....	.....
$23,337,341	$768,191	$738,431	$24,843,963	$24,115,870	*Total General Fund Sources*		$25,521,148	$27,073,559	$25,928,938
					Federal Funds				
.....	R $236,032 R 299,814	$232,993	$768,839	$628,985	Sponsored Programs and Research	12	$280,041	$458,804	$458,804
.....	R 3,901	.....	3,901	3,901	Academic Support	15	3,963	3,963	3,963
.....	R 176,948 R2,414,556	258,689	2,850,193	2,147,779	Student Services	16	2,369,607	2,306,922	2,306,922
.....	$3,131,251	$491,682	$3,622,933	$2,780,665	*Total Federal Funds*		$2,653,611	$2,769,689	$2,769,689
					All Other Funds				
.....	R $216,010 R 856,824	$1	$1,072,835	$890,683	Instruction	11	$950,000	$975,000	$975,000
.....	R 70,067 R 41,895	7,001	118,963	64,266	Sponsored Programs and Research	12	26,895	28,638	28,638
.....	R 239,088 R 265,641	— 36,000	468,729	325,586	Extension and Public Service ...	13	190,000	220,000	220,000
.....	R 246,526 R 360,478	.....	607,004	529,297	Auxiliary Services	14	551,115	591,000	591,000
.....	R 233,018 R 496,498	36,000	765,516	602,365	Student Services	16	400,000	400,000	400,000
.....	R 7,588 R 1,533	8,452	17,573	.....	Institutional Support	17	.....	.....	.....
.....	R 91,603 R 129,035	.....	220,638	53,388	Physical Plant Support Services	19	100,000	110,000	110,000
.....	$3,255,804	$15,454	$3,271,258	$2,465,585	*Total All Other Funds*		$2,218,010	$2,324,638	$2,324,638
$23,337,341	$7,155,246	$1,245,567	$31,738,154	$29,362,120	*Grand Total*		$30,392,769	$32,167,886	$31,023,265
DIRECT STATE SUPPORT DISPLAY									
$23,337,341	$523,477	$588,431	$24,449,249	$23,915,979	*Total Appropriation*		$25,521,148	$27,073,559	$25,928,938
					Less:				
7,745,312	*250,379*	.....	*7,995,691*	*7,732,963*	*Income Deductions*		*8,170,408*	*8,044,061*	*8,044,061*
$15,592,029	$273,098	$588,431	$16,453,558	$16,183,016	*Direct State Support*		$17,350,740	$19,029,498	$17,884,877

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of $400,000 be payable out of receipts derived from the operation of the School, and receipts in excess of the amount hereinabove and the unexpended balance of such receipts, as of June 30, 1980, be appropriated.

[1] Includes allocation of $990,808 for the 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $100,411 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College is located on 210 acres about five miles north of Trenton in Ewing Township, Mercer County. The 35 buildings provide facilities for classrooms, laboratories, library, auditoriums, administration, student center, residence halls, food service, maintenance and the power plant. The College offers four-year curricula leading to the degree of Bachelor of Arts in art, biology, chemistry, English, geography, history, mathematics, music, philosophy, physics, political science, psychology, sociology and speech communication and theatre. Four-year curricula leading to the degree of Bachelor of Science are offered in teaching fields of elementary, early childhood, teacher-librarian, business education, distributive education, special education (for the developmentally handicapped or hearing impaired), health education, health and physical education, industrial arts, vocational education and speech pathology. Four-year Bachelor of Science degree programs are also available in business administration, criminal justice, recreation, nursing and in electronics, industrial or mechanical engineering technology. Programs and courses are offered both day and evening.

The College also offers graduate programs leading to four different degrees, including Master of Education in business and distributive education, elementary education, English education, developmental reading, health and physical education, industrial education, mathematics education, music education, science education, social studies education, special education, speech correction, student personnel services, urban education; Master of Arts in mathematics, music, speech pathology; Master of Arts in Teaching in business and distributive education, health, and secondary school teaching. Also available are post master's degree programs including an Educational Specialist degree as a learning disabilities teacher consultant and certifies as a reading specialist and in supervision. Graduate study is available mostly in the evenings during the fall and spring semesters and during the summer session.

In fiscal year 1980-81 the College will continue to provide broad programs in the arts and sciences and career-oriented curricula with emphasis on preparing students for employment in an urban environment. Public Services include the Institute for Public and Private Services to respond to State government and community needs. The College will play a leadership role in the development of curricula for urban schools while also expanding on-campus programs in arts, recreation and adult education to meet community needs. In-service education in the health occupations include continuing education opportunities for nurses and a degree program for registered nurses who are graduates of hospital-based and associate degree nursing programs.

EVALUATION DATA

	Actual FY 1978		Actual FY 1979		Budgeted FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction										
Enrollment total	**9,727**	**7,173**	**9,727**	**7,085[b]**	**10,110**	**7,500[b]**	**10,465**	**7,500[b]**	**10,465**	**7,500[b]**
Undergraduate total	**7,621**	**6,411**	**7,621**	**6,298**	**7,835**	**6,675**	**7,875**	**6,600**	**7,875**	**6,600**
Full-time	5,768	5,673	5,768	5,679	5,925	5,925	5,875	5,765	5,875	5,765
Part-time	1,853	738	1,853	619	1,910	750	2,000	835	2,000	835
Graduate total	**2,106**	**762**	**2,106**	**787**	**2,275**	**825**	**2,590**	**900**	**2,590**	**900**
Full-time	160	160	160	160	175	175	190	190	190	190
Part-time	1,946	602	1,946	627	2,100	650	2,400	710	2,400	710
Degree programs offered	55		55		55		56		56	
Courses offered	1,285		1,285		1,280		1,265		1,265	
Degrees granted										
Bachelors	1,606		1,650		1,600		1,625		1,625	
Masters	667		800		750		760		760	
Ratio: Student/faculty[c]	15.0/1		15.0/1		16.5/1		17.1/1		17.1/1	
Direct State support per full-time equated student	$1,798		$1,969		$2,013		$2,169		$2,047	
Extension and Public Service Enrollment	**3,966**	**693**	**4,735**	**932**	**4,840**	**932**	**4,600**	**950**	**4,600**	**950**
Summer undergraduate	2,524	404	2,550	437	2,680	437	2,700	450	2,700	450
Summer graduate	1,442	289	1,485	295	1,460	295	1,200	300	1,200	300
Part-time and extension (off-campus)	....	....	700	200	700	200	700	200	700	200
Program revenue	$581,750		$1,032,893		$816,750		$932,000		$932,000	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Excludes 200 FTE off-campus enrollment.

[c] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	**886**	**868**	**861**	**860**	**860**
Instruction	477	458	453	455	455
Academic Support	42	42	42	41	41
Student Services	97	97	92	89	89
Institutional Support	81	81	84	90	87
Physical Plant Support Services	189	190	190	185	188

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5550. TRENTON STATE COLLEGE

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	100	97	98	103	103
Sponsored Programs and Research	11	6	6	6	6
Extension and Public Service	9	.....	10	16	16
Auxiliary Services	70	83	80	80	80
Student Services	4	2	2	1	1
Institutional Support	6	6	.....	.....	.....
Total Positions	986	965	959	963	963

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$10,599,855	.....	$363,144	$10,962,999	$10,961,863	Instruction	11	$11,337,684	$11,868,000	$11,277,419
.....	$36,000	.....	36,000	35,798	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,053,630	.....	1,179	1,054,809	1,053,890	Academic Support	15	1,139,243	1,248,000	1,152,666
1,768,259	101,394	136,022	2,005,675	1,987,129	Student Services	16	1,943,670	2,036,000	1,972,150
1,914,472	239,958	299,951	2,454,381	2,441,797	Institutional Support	17	2,113,664	2,349,000	2,276,000
3,640,211	159,212	— 208,146	3,591,277	3,509,267	Physical Plant Support Services	19	4,141,192	4,511,087	4,413,087
$18,976,427	**$536,564**	**$592,150**	**$20,105,141**	**$19,989,744**	**Total Appropriation**		**$20,750,453**	**$22,087,087**	**$21,166,322**
					Distribution by Object				
					Personal Services—				
$13,820,056	.....	$872,253	$14,692,309	$14,691,556	Salaries and wages		$15,566,518	$16,214,859	$15,800,000
250,000	.....	.....	250,000	249,990	Student aides		250,000	290,000	255,000
$14,070,056	.....	$872,253	$14,942,309	$14,941,546	*Total Personal Services*		[1]$15,816,518	$16,504,859	$16,055,000
$2,008,395	.....	—$212,860	$1,795,535	$1,794,060	Materials and Supplies		[2]$2,016,643	$2,632,405	$2,520,198
$935,445	.....	$28,573	$964,018	$963,590	Services Other Than Personal		$947,768	$1,026,568	$947,357
$300,626	.....	$21,913	$322,539	$320,809	Maintenance and Fixed Charges		$484,904	$396,743	$374,767
					Special Purpose—				
.....	.....	$38,921	$38,921	$38,921	Project step-up	11	.....	.....	.....
$140,000	.....	— 40,000	100,000	100,000	Demonstration school services	11	$144,000	$154,000	$154,000
612,000	.....	— 15,320	596,680	596,607	Academic development	11	250,000	289,000	250,000
.....	R $14,000	.....	14,000	14,000	High school equivalency program	12	.....	.....	.....
.....	R 22,000	.....	22,000	21,798	Adult education—Literacy fund	12	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75,000
3,650	.....	3,112	6,762	6,762	Nursing loan and scholarship program	16	7,200	7,200	7,000
66,275	.....	— 28,147	38,128	38,128	National direct student loan program (State share)	16	65,500	55,500	55,000
28,000	.....	— 7,632	20,368	20,368	College work-study program (State share)	16	31,000	31,000	31,000
.....	R 101,394	33,779	135,173	118,707	Supplementary education program grant—Summer	16	.....	.....	.....
.....	.....	86,170	86,170	84,161	Supplementary education program grant	16	.....	.....	.....
.....	R 210,371	— 84,259	126,112	126,112	Power failure loss	17	.....	.....	.....
40,000	.....	12,046	52,046	52,046	Compensation awards		50,000	50,000	50,000
.....	29,587	160,611	190,198	179,164	Fire and casualty loss		.....	.....	.....
$889,925	$377,352	$159,281	$1,426,558	$1,396,774	*Total Special Purpose*		$622,700	$661,700	$622,000
$771,980	$159,212	—$277,010	$654,182	$572,965	Additions, Improvements and Equipment		$861,920	$864,812	$647,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$1,444,392	$495,597	$1,939,989	$325,204	Institutional Support	17	.....	.....	.....
.....	$1,444,392	$495,597	$1,939,989	$325,204	*Total Capital Construction*		.....	.....	.....
$18,976,427	$1,980,956	$1,087,747	$22,045,130	$20,314,948	*Total General Fund Sources*		$20,750,453	$22,087,087	$21,166,322

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5550. TRENTON STATE COLLEGE

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	$213,996 R 409,562	$141,297	$764,855	$692,136	Sponsored Programs and Research	12	$377,013	$443,831	$443,831
.....	763,878 R1,360,409	.....	2,124,287	1,739,125	Student Services	16	1,692,030	1,683,540	1,683,540
.....	$2,747,845	$141,297	$2,889,142	$2,431,261	*Total Federal Funds*		$2,069,043	$2,127,371	$2,127,371
					All Other Funds				
.....	$408,563 R 629,905	—$280,804	$757,664	$700,685	Instruction	11	$582,000	$582,000	$582,000
.....	27,389 R 181.788	28,152	237,329	231,189	Sponsored Programs and Research	12	89,241	.....	.....
.....	40,249 R 402,988	.....	443,237	415,357	Extension and Public Service	13	295,000	350,000	350,000
.....	359,045 R2,903,034	.....	3,262,079	3,193,626	Auxiliary Services	14	2,400,000	2,400,000	2,400,000
.....	125,101 R 358,948	.....	484,049	438,963	Student Services	16	340,000	390,000	390,000
.....	25,711	6,562	32,273	.....	Institutional Support	17	.....	.....	.....
.....	17,216 R 101,618	.....	118,834	113,611	Physical Plant Support Services	19	100,000	100,000	100,000
.....	$5,581,555	—$246,090	$5,335,465	$5,093,431	*Total All Other Funds*		$3,806,241	$3,822,000	$3,822,000
$18,976,427	$10,310,356	$982,954	$30,269,737	$27,839,640	*Grand Total*		$26,625,737	$28,033,458	$27,115,693
DIRECT STATE SUPPORT DISPLAY									
$18,976,427	$536,564	$592,150	$20,105,141	$19,989,744	Total Appropriation		$20,750,453	$22,087,087	$21,166,322
5,732,000	*—704,520*	.....	*5,027,480*	*5,027,480*	*Less:* *Income Deductions*		*5,650,000*	*5,816,000*	*5,816,000*
$13,244,427	$1,241,084	$592,150	$15,077,661	$14,962,264	*Direct State Support*		$15,100,453	$16,271,087	$15,350,322

[1] Includes allocation of $755,405 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $113,493 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College was established by the Legislature in 1968 and opened in September, 1971. Ramapo was accredited by the Commission on Higher Education of the Middle States Association of Colleges and Secondary Schools in December, 1975. Nearly 2,700 students have graduated since 1973. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo offers liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees and stresses interdisciplinary programs, tutorials and field study. Of the 26 majors, 12 are interdisciplinary in American studies, contemporary arts, fine arts, intercultural studies, metropolitan studies, sociology-anthropology, speech and theatre, environmental science, environmental studies, instrumentation science, life sciences, mathematics-physics and human ecology. Disciplinary majors are offered in English literature, comparative literature, economics, history, philosophy, political science, psychology, sociology, business administration, biology, chemistry and mathematics.

The College's program emphasizes interdisciplinary liberal arts and sciences. Faculty members and students are organized into Schools which focus on broad interdisciplinary themes (American International Studies, Environmental Studies, Contemporary Arts, Metropolitan and Community Studies, Theoretical and Applied Science, and Business Administration). Students become members of one of these small learning communities and major in any of 26 traditional and interdisciplinary fields. The major programs are individualized to be responsive to student interests.

The College recently received favorable national attention in a major chapter of a book on curricular improvements by Gerald Grant and David Riesman. In this book the *Perpetual Dream*, the College is cited for having a faculty "which in quality and dedication would seem equal or superior to most State colleges in the Northeast."

Ramapo College is located on a 357 acre estate in the foothills of the Ramapo Mountains in north-western Bergen county, Town of Mahwah, close to the New York state border. Award-winning modern buildings with exterior glass walls, which reflect the wooded setting, are a dominant feature of the campus. Major specialized facilities include a library, a science building, a physical education building with elaborate playing fields, and 600 student apartments. A dormitory to house 16 handicapped, wheelchair students became available at the beginning of the 1979-80 academic year. Two residences adjacent to the College have been renovated to accommodate 16 and seven students, respectively. The construction of an addition to the student life building, which was originally built for approximately 1,700 students, was completed in September, 1979.

The College has a barrier-free campus, designed to serve handicapped students in every way possible from dormitory living to participating in athletics. In fiscal year 1978-79, the number of physically handicapped rose to 75, of whom 40 were in wheelchairs, two were

classified as deaf, two as blind, one as hearing impaired and four were classified as visually impaired. These numbers will increase as Ramapo's availability to the handicapped becomes common knowledge. In recognition of its pioneer work in this area, HEW originally gave the College a one and one-half year grant totaling $36,000 for future experimentation. Although this grant expired as of January, 1978, HEW has awarded a new grant of $48,000 a year effective September, 1978 for a period of three years.

In fiscal year 1979-80, the College intends to fully implement a new behavioral science degree program. In addition, it will continue to develop research institutes within the various schools of the College, placing special emphasis on the needs of the region in which Ramapo is located. As a relatively new College, Ramapo must undergo its second Middle States Associated evaluation in late 1980 or early 1981. Therefore, a comprehensive self-evaluation of the College will be made during fiscal year 1979-80, building on the intensive evaluations carried out during the previous two fiscal years of the academic and student services areas. Fiscal year 1978-79 surveys have promoted the integration of academic and student services resources to help the individual student and, by changes in the grading and tutorial structures, have strengthened academic quality.

EVALUATION DATA

	Actual FY 1978 Total Weighted[a]		Actual FY 1979 Total Weighted[a]		Revised FY 1980 Total Weighted[a]		Department Estimate FY 1981 Total Weighted[a]		Budget Estimate FY 1981 Total Weighted[a]	
Instruction										
Enrollment total	3,890	3,013	3,855	2,858[b]	4,170	3,022[b]	4,300	3,000[b]	4,300	3,000[b]
Undergraduate total	3,890	3,013	3,855	2,858	4,170	3,022	4,300	3,000	4,300	3,000
Full-time	2,578	2,499	2,396	2,308	2,620	2,472	2,640	2,447	2,640	2,447
Part-time	1,312	514	1,459	550	1,550	550	1,660	553	1,660	553
Degree programs offered	26		26		26		26		26	
Courses offered	1,230		1,219		1,240		1,200		1,200	
Degrees granted										
Bachelors	604		714		650		650		650	
Ratio: Student/faculty[c]	18.4/1		16.8/1		17.2/1		18.1/1		18.1/1	
Direct State support per full-time equated student	$2,283		$2,376		$2,330		$2,666		$2,547	
Extension and Public Service										
Enrollment	1,308	225	1,614	282	1,600	275	1,950	370	1,950	370
Summer undergraduate	1,308	225	1,414	257	1,400	250	1,600	280	1,600	280
Part-time and extension (off-campus)	.....	.....	200	25	200	25	350	90	350	90
Program revenue	$158,044		$214,377		$226,300		$233,787		$233,787	

[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.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	470	459	461	451	451
Instruction	208	199	201	191	191
Academic Support	38	36	36	33	33
Student Services	42	39	39	39	39
Institutional Support	71	74	74	77	77
Physical Plant Support Services	111	111	111	111	111
Authorized Positions	23	62	65	40	40
Instruction	3	35	52	18	18
Extension and Public Service	3	.....	.....	.....	.....
Auxiliary Services	4	5	5	9	9
Academic Support	2	2	2	.....	.....
Student Services	9	19	6	12	12
Institutional Support	2	1	.....	1	1
Total Positions	493	521	526	491	491

APPROPRIATION DATA

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
$3,927,723	$12,693	$222,055	$4,162,471	$4,129,326	Instruction	11	$4,186,267	$4,163,897	$4,077,000
.....	.....	.....	.....	.....	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
586,025	3,360	5,130	594,515	594,131	Academic Support	15	662,653	705,696	657,000
817,711	70,949	92,811	981,471	978,248	Student Services	16	885,697	911,846	887,000
1,411,308	7,676	221,920	1,640,904	1,625,235	Institutional Support	17	1,635,482	1,758,502	1,649,000
2,102,606	85,524	— 151,095	2,037,035	2,007,042	Physical Plant Support Services	19	2,345,044	2,533,721	2,446,000
$8,845,373	$180,202	$390,821	$9,416,396	$9,333,982	Total Appropriation		$9,790,143	$10,148,662	$9,791,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1979						Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Distribution by Object				
					Personal Services—				
$6,389,071	.....	$440,859	$6,829,930	$6,825,164	Salaries and wages		$7,323,222	$7,405,141	$7,274,000
.....	.....	.....	.....	.....	New positions		29,011	.....	.....
159,000	.....	18,747	177,747	176,763	Student aides		150,000	150,000	150,000
$6,548,071	.....	$459,606	$7,007,677	$7,001,927	*Total Personal Services*		[1]$7,502,233	$7,555,141	$7,424,000
$1,174,933	.....	—$170,843	$1,004,090	$1,003,615	Materials and Supplies		[2]$1,083,848	$1,300,800	$1,247,000
$461,519	.....	$59,468	$520,987	$511,648	Services Other Than Personal		$479,117	$598,605	$478,800
$178,350	.....	$12,054	$190,404	$189,926	Maintenance and Fixed Charges		$342,020	$204,041	$200,200
					Special Purpose—				
$311,000	.....	— $58,147	$252,853	$234,220	Academic development	11	$124,000	$113,173	$113,000
.....	.....	3,107	3,107	3,105	Faculty career development	11	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75,000
23,000	.....	— 9,965	13,035	13,035	National direct student loan program (State share)	16	18,000	10,000	10,000
45,000	.....	5,010	50,010	50,010	College work-study program (State share)	16	50,000	61,000	60,000
.....	R $70,949	— 12,275	58,674	58,674	Supplementary education program grant—Summer	16	.....	.....	.....
.....	.....	73,402	73,402	71,920	Supplementary education program grant	16	.....	.....	.....
3,000	.....	.....	3,000	3,000	Compensation awards		3,000	3,000	3,000
.....	.....	200	200	200	Other special purpose	17	.....	200	.....
$382,000	$70,949	$1,332	$454,281	$434,164	*Total Special Purpose*		$270,000	$262,373	$261,000
$100,500	$109,253	$29,204	$238,957	$192,702	Additions, Improvements and Equipment		$112,925	$227,702	$180,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$258,990	$65,000	$323,990	$266,022	Institutional Support	17	.....	.....	.....
.....	$258,990	$65,000	$323,990	$266,022	*Total Capital Construction*		.....	.....	.....
$8,845,373	$439,192	$455,821	$9,740,386	$9,600,004	*Total General Fund Sources*		$9,790,143	$10,148,662	$9,791,000
					Federal Funds				
.....	$13 R 62,067	$22,379	$84,459	$84,457	Instruction	11	$2,755	.....	.....
.....	218 R 3,906	.....	4,124	3,906	Academic Support	15	.....	$3,880	$3,880
.....	19,712 R 1,083,388	.....	1,103,100	1,077,057	Student Services	16	1,002,635	1,080,317	1,080,317
.....	R 27,713	.....	27,713	27,713	Institutional Support	17	1,996	.....	.....
.....	$1,197,017	$22,379	$1,219,396	$1,193,133	*Total Federal Funds*		$1,007,386	$1,084,197	$1,084,197
					All Other Funds				
.....	$111,264 R 167,259	$133,234	$411,757	$326,190	Instruction	11	$362,693	$378,390	$378,390
.....	16,655 R 52,469	— 13,788	55,336	46,934	Extension and Public Service	13	56,300	60,680	60,680
.....	23,050 R 442,261	.....	465,311	416,797	Auxiliary Services	14	541,537	587,050	587,050
.....	562	603	1,165	723	Academic Support	15	.....	.....	.....
.....	176,077 R 150,921	83,161	410,159	295,513	Student Services	16	200,000	200,000	200,000
.....	3,098 R 875	— 319	3,654	.....	Institutional Support	17	2,779	5,000	5,000
.....	19,366 R 34,677	.....	54,043	24,609	Physical Plant Support Services	19	23,010	25,070	25,070
.....	$1,198,534	$202,891	$1,401,425	$1,110,766	*Total All Other Funds*		$1,186,319	$1,256,190	$1,256,190
$8,845,373	$2,834,743	$681,091	$12,361,207	$11,903,903	*Grand Total*		$11,983,848	$12,489,049	$12,131,387

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key Adjusted Approp.	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY								
$8,845,373	$180,202	$390,821	$9,416,396	$9,333,982	Total Appropriation	$9,790,143	$10,148,662	$9,791,000
					Less:			
2,217,353	*—161,584*	.....	*2,055,769*	*2,055,769*	*Income Deductions*	*2,370,657*	*2,150,957*	*2,150,957*
$6,628,020	$341,786	$390,821	$7,360,627	$7,278,213	*Direct State Support*	$7,419,486	$7,997,705	$7,640,043

[1] Includes a location of $375,909 for 1979-80 salary program, for comparison purposes.

[2] Includes a location of $28,234 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5570. RICHARD STOCKTON STATE COLLEGE

Richard Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The College is under the general policy direction of the State Board of Higher Education. The operations and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College provides degree and non-degree programs in the arts, sciences and professions, offered by faculties organized in five major divisions of natural sciences and mathemetics, arts and humanities, social and behavioral sciences, professional studies and general studies.

Stockton's primary commitment is to quality undergraduate education for students who are self-directed and self-reliant. Students are drawn from all parts of the State and from varied backgrounds. Special attention is given to older working persons, veterans and persons interested in starting or resuming formal education at different points in their lives. Instruction is offered in a variety of modes, including traditional classrooms, television, tutorials, independent study, cooperative education and student-designed courses.

Stockton offers Bachelor of Arts and/or Bachelor of Science degrees in the fields of applied physics, arts, biomedical communications, biology, business, chemistry, criminal justice, economics, environmental studies, geology, history, information and systems sciences, literature and language, marine science, mathematics, nursing, philosophy and religion, political science, psychology, public health, social work, sociology and anthropology and speech pathology and audiology. Students may develop individually designed interdisciplinary programs with the assistance of faculty.

Academic facilities have been completed to accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,012 students, with an additional 500 beds planned for Fall, 1981.

During fiscal year 1980-81, the emphasis will continue to be on evaluation of programs with the aim of building on strengths and eliminating weaker programs. Additional activity is anticipated primarily in career and professional programs in response to growing interest in learning for improving one's life.

EVALUATION DATA

	Actual FY 1978 Total	Actual FY 1978 Weighted[a]	Actual FY 1979 Total	Actual FY 1979 Weighted[a]	Budgeted FY 1980 Total	Budgeted FY 1980 Weighted[a]	Department Estimate FY 1981 Total	Department Estimate FY 1981 Weighted[a]	Budget Estimate FY 1981 Total	Budget Estimate FY 1981 Weighted[a]
Instruction										
Enrollment total	4,638	3,874	4,604	3,885	4,475	3,800	4,643	3,800	4,643	3,800
Undergraduate total	4,638	3,874	4,604	3,885	4,475	3,800	4,643	3,800	4,643	3,800
Full-time	3,579	3,525	3,615	3,458	3,350	3,350	3,645	3,436	3,645	3,436
Part-time	1,059	349	989	427	1,125	450	998	364	998	364
Degree programs offered	23		23		23		23		23	
Courses offered	900		900		900		900		900	
Degrees granted										
Bachelors	777		850		850		850		850	
Ratio: Student/faculty[b]	18.6/1		20.1/1		18.2/1		18.1/1		18.1/1	
Direct State support per full-time equated student	$1,750		$1,726		$1,908		$2,200		$2,126	
Extension and Public Service										
Enrollment	1,262	845	1,047	730	1,100	800	1,100	800	1,100	800
Summer undergraduate	1,262	845	1,047	730	1,100	800	1,100	800	1,100	800
Program revenue	$250,000		$309,948		$288,000		$405,000		$405,000	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	511	511	514	520	515
Instruction	221	220	223	224	224
Academic Support	44	44	44	44	44
Student Services	40	41	41	45	43

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5570. RICHARD STOCKTON STATE COLLEGE

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Institutional Support	76	76	76	77	74
Physical Plant Support Services	130	130	130	130	130
Authorized Positions	28	28	23	26	26
Sponsored Programs and Research	.....	.....	.....	2	2
Auxiliary Services	25	25	21	22	22
Student Services	3	3	2	2	2
Total Positions	539	539	537	546	541

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$4,274,368	$223,975	$79,515	$4,577,858	$4,445,203	Instruction	11	$4,835,045	$5,022,000	$4,836 600
.....	.....	.....	.....	.....	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,020,398	.....	— 57,606	962,792	960,014	Academic Support	15	1,077,955	1,141,000	1,080.300
724,696	78,382	173,947	977,025	959,202	Student Services	16	833,895	983,000	914,000
1,388,097	.....	83,852	1,471,949	1,425,443	Institutional Support	17	1,549,918	1,680,000	1,620.377
2,004,191	89,144	76,125	2,169,460	2,028,143	Physical Plant Support Services	19	2,256,879	2,488,448	2,361,148
$9,411,750	**$391,501**	**$355,833**	**$10,159,084**	**$9,818,005**	**Total Appropriation**		**$10,628,692**	**$11,389,448**	**$10,887,425**
					Distribution by Object				
					Personal Services—				
$6,439,368	.....	$643,619	$7,082,987	$7,077,919	Salaries and wages		$7,667,853	$8,049,586	$7,881,443
.....	.....	.....	.....	.....	New position		53,571	22,934	22,934
148,000	.....	10,471	158,471	158,303	Student aides		155,000	160,000	155,000
$6,587,368	.....	$654,090	$7,241,458	$7,236,222	*Total Personal Services*		[1]$7,876,424	$8,232,520	$8,059,377
$1,234,520	.....	—$110,795	$1,123,725	$1,119,318	Materials and Supplies		[2]$1,299,534	$1,461,974	$1,400,748
$581,246	.....	— $36,362	$544,884	$541,008	Services Other Than Personal		$522,517	$770,968	$610,800
$195,766	.....	— $14,631	$181,135	$178,149	Maintenance and Fixed Charges		$189,780	$259,550	$220,000
					Special Purpose—				
$341,000	.....	— $47,000	$294,000	$277,650	Academic development	11	$155,000	$160,000	$155,000
.....	.....	24,000	24,000	24,000	Faculty career development	11	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	12	75,000	75,000	75 000
12,000	.....	— 3,299	8,701	8,701	National direct student loan program (State share)	16	14,500	5,000	5,000
35,000	.....	— 972	34,028	34,028	College work-study program (State share)	16	39,400	38,000	38,000
.....	R $78,382	75,420	153,802	139,440	Supplementary education program grant	16	.....	.....	.....
.....	.....	.....	.....	.....	College center	19	.....	15,000	.....
19,000	.....	— 4,573	14,427	14,400	Compensation awards		19,000	15,000	15,000
.....	R 223,975	— 113,174	110,801	.....	Control—Excess tuition receipts		.....	.....	.....
.....	.....	10,000	10,000	10,000	Fire and casualty loss		.....	.....	.....
$407,000	$302,357	— $59,598	$649,759	$508,219	*Total Special Purpose*		$302,900	$308,000	$288,000
$405,850	$89,144	— $76,871	$418,123	$235,089	Additions, Improvements and Equipment		$437,537	$356 436	$308,500
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$78,737	$120,000	$198,737	$5,000	Institutional Support	17	.....	.....	.....
.....	$78,737	$120,000	$198,737	$5,000	*Total Capital Construction*		.....	.....	.....
$9,411,750	$470,238	$475,833	$10,357,821	$9,823,005	*Total General Fund Sources*		$10,628,692	$11,389.448	$10,887,425
					Federal Funds				
.....	R $30,813	$27,812	$58,625	$58,625	Sponsored Programs and Research	12	$38,023	$70.000	$70,000
.....	R 6,600	.....	6,600	6,600	Academic Support	15	.....	.....	.....
.....	{ 12,070 R1,113,934 }	.....	1,126,004	1,114,439	Student Services	16	1,385,487	1,659,229	1,659,229
.....	$1,163,417	$27,812	$1,191,229	$1,179,664	*Total Federal Funds*		$1,423 510	$1,729,229	$1,729,229

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1979									
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
					All Other Funds				
.....	$98,053 R 124,525	— $50,000	$172,578	$122,853	Instruction	11	$155,000	$165,000	$165,000
.....	11,717 R 6,559	.....	18,276	13,802	Sponsored Programs and Research	12	.....	.....	.....
.....	51,111 R 187,976	50,000	289,087	221,389	Extension and Public Service	13	252,863	240,000	240,000
.....	13,600 R 733,000	.....	746,600	686,007	Auxiliary Services	14	1,287,000	2,074,000	2,074,000
.....	364,809 R 202,420	1,358	568,587	234,038	Student Services	16	205,100	182,000	182,000
.....	$1,793,770	$1,358	$1,795,128	$1,278,089	*Total All Other Funds*		$1,899,963	$2,661,000	$2,661,000
$9,411,750	$3,427,425	$505,003	$13,344,178	$12,280,758	*Grand Total*		$13,952,165	$15,779,677	$15,277,654
DIRECT STATE SUPPORT DISPLAY									
$9,411,750	$391,501	$355,833	$10,159,084	$9,818,005	*Total Appropriation*		$10,628,692	$11,389,448	$10,887,425
					Less:				
2,581,000	*129,679*	.....	*2,710,679*	*2,710,679*	*Income Deductions*		*2,794,696*	*2,808,362*	*2,808,362*
$6,830,750	$261,822	$355,833	$7,448,405	$7,107,326	*Direct State Support*		$7,833,996	$8,581,086	$8,079,063

[1] Includes allocation of $523,395 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $13,932 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that expenditure plans for the amounts hereinabove to each State college for Academic development be subject to prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the operation of Summer programs, Special programs (on-campus) and Extension and public service programs (off-campus), and the unexpended balances as of June 30, 1980 of such receipts, be appropriated.

It is further recommended that receipts from the operation of Auxiliary services, in excess of those pledged for the payment of principal and interest on bonds of this State, and the unexpended balance as of June 30, 1980, of such receipts, be appropriated (NJS 18A:64-18).

It is further recommended that the amounts hereinabove allocated to the various State colleges for Student aides constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that the unexpended balances as of June 30, 1980 in the Student service charges and Parking fees accounts, and receipts derived therefrom, be appropriated.

It is further recommended that, notwithstanding the provisions of NJS 18A:72A-26 et seq., no Board of Trustees of a State college enter into an agreement with the Educational Facilities Authority for housing facilities for students, without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that any transfer of appropriation from the Physical plant support services program classification to any other purpose be subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program classification accounts be deemed to be the primary expenditure accounts (NJS 18A:64-6f.).

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

RUTGERS UNIVERSITY PROGRAMS

Program Classifications

11. Instruction

OBJECTIVES

a. 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.
b. To stimulate the continuous development of new knowledge in the humanities, the arts, the social sciences, the natural sciences and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

PROGRAM DESCRIPTION

Within this program classification, instructional services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law, Camden; in Newark—Newark College of Arts and Sciences; College of Nursing; Graduate School, Newark; Graduate School of Business Administration; School of Law, Newark; School of Criminal Justice; in New Brunswick—Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of the Arts; University College operates on all three campuses.

12. Sponsored Programs and Research

OBJECTIVES

a. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.
b. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

PROGRAM DESCRIPTION

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students and to extend and improve the University's relationships with the local businesses and educational community.

13. Extension and Public Service

OBJECTIVES

a. To offer non-degree and escrow-credit courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.
b. 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.
c. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
d. To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food and environmental sciences, pharmacy, psychology, social work and special programs for management and labor.
e. To provide outreach programs of individual and group instruction, counseling, home economics and community resource organization.
f. To promote the positive development of children, youth and adults as individuals, and as members of the family and the community.
g. To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

PROGRAM DESCRIPTION

This program classification includes non-credit and escrow-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided through the Division of Continuing Education. The activities of the Pharmaceutical Extension, Voorhees Art Gallery, Geology Museum, Office of Newark Metropolitan Studies and Camden Urban Forum are also included.

14. Auxiliary Services

OBJECTIVE

To provide education-related services and facilities for students, faculty and staff.

PROGRAM DESCRIPTION

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments and the intercollegiate athletic program, for the benefit of students, faculty, staff and alumni. All of the facilities and services included in this program classification are self-supporting, the operations being financed from sales and service charges.

The amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

15. Academic Support

OBJECTIVE

To use the most modern and practicable of systems to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

PROGRAM DESCRIPTION

Within this program classification, services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law Libraries; in Newark—John Cotton Dana and School of Law Libraries; in New Brunswick—Alexander (Central), Science and Medicine, Douglass, Cook, Kilmer area, agricultural, art, alcohol studies, ceramics, chemistry, management and labor relations, mathematical sciences, microbiology, music, physics, research information services and urban studies libraries.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of the library collections is provided.

16. Student Services

OBJECTIVES

a. To provide students with efficient admissions and registration systems.
b. 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.
c. To provide social, health, financial and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and

in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, placement services, etc.

d. 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.
e. To administer programs which provide financial assistance on the basis of demonstrated need or merit to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal, or private funds, or, indirectly through work-study or other job assistance programs.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Senior Vice President for Program Development, Budgeting and Student Services, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling and Counseling.

17. Institutional Support

OBJECTIVES

a. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service and administration objectives of the general University.
b. 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.
c. To provide general support services to all educational, service and administrative units of the University.

PROGRAM DESCRIPTION

This program classification comprises functional areas which support the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University. Under the executive leadership and management of the President, who is responsible to the governing boards, the administrative staff carries out all planning and research activities, program development and evaluation, financial planning and management, and community and alumni relations.

General support services which are provided for the entire University include all business services, personnel administration, purchasing and inventory management, communications facilities, printing and publication services, data processing services and loss prevention services, including radiological safety and safety programs to conserve life and property.

In addition, through this program the intercampus bus transportation system to the five campuses in the New Brunswick area is maintained. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute among the campuses.

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.
b. To manage the motor vehicle fleet.
c. To preserve and extend the useful life of the physical assets of the institution.
d. To provide campus security.
e. To furnish intercampus bus transportation.

PROGRAM DESCRIPTION

This program comprises the complete management, planning and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structures, roads, walkways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems and central electrical distribution systems; the performance of custodial and housekeeping functions, including the disposal of refuse and chemical waste; snow removal and the administration and maintenance of the motor vehicle fleet. Also, included is campus security on all campuses 24 hours a day, 365 days a year. Auxiliary functions include moving and drayage services plus miscellaneous support for special events in University facilities.

Special Funds Expense

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among their members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University includes Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of the Arts, Eagleton Institute of Politics, Institute of Management and Labor Relations, Waksman Institute of Microbiology, Center for Coastal and Environmental Studies, Interdisciplinary Research Center, Center for Mathematical Sciences Research, Center for Urban Policy Research, Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Physics Research, Center for Alcohol Studies and the Water Resources Institute; Newark College of Arts and Sciences, College of Nursing, Graduate School—Newark, Graduate School of Business Administration, School of Law—Newark, School of Criminal Justice and Institute of Animal Behavior at Newark; Camden College of

Arts and Sciences and School of Law at Camden; Summer Session, University College, and the Division of Continuing Education at various locations throughout the State of New Jersey. The University enrolls more than 90,000 students in its programs of full and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the Continuing Education Division of the University, which offers courses on and off-campus, short courses, conferences, schools and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural home economics and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields.

Among the principal objectives the University expects to achieve are:

—Continue five-year cycle of external reviews of all disciplines and research units;
—Continue a comprehensive review of Federated Colleges System;
—Institute master's programs in Critical Writing, Dance and Public Policy and a Baccalaureate program in Dance;
—Develop a University Master Plan in conjunction with the Statewide master planning process;
—Undertake deferred maintenance projects;
—Continue a program of energy conservation.

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal formula and grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal formula and grant funds, State and county appropriations.

Coupling basic research with community action education, Cook College, of which Cooperative Extension Service is a part, considers land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology and the protection of plants and animals from disease, pests, weeds and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. College programs funded by Title XII provide technical assistance in agricultural production and marketing to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and Willowwood Arboretum in Gladstone.

EVALUATION DATA

	Actual FY 1978		Actual FY 1979		Budgeted FY 1980		Department Estimate FY 1981		Budget Estimate FY 1981	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Instruction										
Enrollment total[b]	**46,517**	**38,259**	**43,271**	**39,458**	**46,243**	**38,400**	**46,479**	**38,004**	**46,479**	**38,004**
Undergraduate total	**33,889**	**29,648**	**35,222**	**31,063**	**34,356**	**30,447**	**33,759**	**29,718**	**33,759**	**29,718**
Full-time	25,634	26,289	27,331	27,331	26,711	23,657	26,136	26,136	26,136	26,136
Part-time	8,255	3,359	7,891	3,732	7,645	6,790	7,623	3,582	7,623	3,582
Graduate total	**12,628**	**8,611**	**13,049**	**8,395**	**11,887**	**7,953**	**12,720**	**8,286**	**12,720**	**8,286**
Full-time	4,290	5,250	4,022	4,022	3,730	4,851	3,982	3,982	3,982	3,982
Part-time	8,338	3,361	9,027	4,373	8,157	3,102	8,738	4,304	8,738	4,304
Summer session total[c]	**10,850**	....	**10,500**	....	**10,000**	....	**10,000**	....	**10,000**	....
Undergraduate	9,032	....	8,960	....	8,740	....	8,740	....	8,740	....
Graduate	1,818	....	1,540	....	1,260	....	1,260	....	1,260	....
Degree programs offered	340		349		357		350		350	
Courses offered	5,400		6,146		5,400		6,100		6,100	
Degrees granted										
Bachelors	5,600		6,133		6,050		6,200		6,200	
Masters	2,500		2,471		2,460		2,430		2,430	
Doctors	375		382		360		365		365	
Ratio: Student/faculty[d]	15.1/1		15.3/1		15.3/1		15.1/1		15.1/1	
Direct State support per full-time equated students[e]	$2,406		$2,488		$2,843		$3,060		$2,869	

[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] Excludes the appropriation of the Agriculture Experiment Station.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	6,282	6,290	6,290	6,351	6,290
Instruction	3,249	3,167	3,170	3,190	3,170
Sponsored Programs and Research	355	370	365	371	365
Extension and Public Service	389	215	214	214	214
Auxiliary Services	.....	184	185	185	185
Academic Support	322	338	341	351	341

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Student Services	474	489	490	507	490
Institutional Support	625	654	642	650	642
Physical Plant Support Services	868	873	883	883	883

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$68,005,257	.....	$2,119,198	$70,124,455	$70,124,455	Instruction	11	$76,099,508	$78,688,244	$76,323,232
8,407,094	R $3,446	282,058	8,692,598	8,692,598	Sponsored Programs and Research	12	9,427,692	9,675,000	9,346,000
4,418,372	.....	328,331	4,746,703	4,746,703	Extension and Public Service	13	4,936,260	5,056,000	4,896,000
3,433,883	.....	— 164,302	3,269,581	3,269,581	Auxiliary Services	14	3,686,683	3,553,700	3,553,700
7,164,441	.....	592,744	7,757,185	7,757,185	Academic Support	15	7,834,219	9,165,000	7,966,000
12,793,573	.....	191,243	12,984,816	12,984,816	Student Services	16	14,173,630	14,679,000	14,051,000
18,771,506	R 2,571,049	—1,292,781	20,049,774	20,049,774	Institutional Support	17	20,449,947	21,157,000	20,416,000
24,214,973	.....	1,316,624	25,531,597	25,531,597	Physical Plant Support Services	19	27,622,182	31,525,056	28,920,300
$147,209,099	$2,574,495	$3,373,115	$153,156,709	$153,156,709	*Sub-Total General Operations*		$164,230,121	$173,499,000	$165,472,232
$31,900,000	.....	$4,075,186	$35,975,186	$35,975,186	Special funds expense		$38,000,000	$38,300,000	$38,300,000
29,266,152	R $893,006	.....	30,159,158	30,159,158	Auxiliary funds expense		33,066,584	35,410,851	35,410,851
3,364,013	.....	— 78,801	3,285,212	3,285,212	Federal research and extension funds expense		3,038,615	3,265,000	3,265,000
$211,739,264	$3,467,501	$7,369,500	$222,576,265	$222,576,265	*Total All Operations*		$238,335,320	$250,474,851	$242,448,083
					Less:				
$43,834,407	R*$2,574,495*	*$24,015*	*$46,432,917*	*$46,432,917*	*General services income*		*$43,930,472*	*$46,950,700*	*$46,950,700*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		*2,969,335*	.....	.....
31,900,000	.....	*4,075,186*	*35,975,186*	*35,975,186*	*Special funds income*		*38,000,000*	*38,300,000*	*38,300,000*
29,266,152	R *893,006*	.....	*30,159,158*	*30,159,158*	*Auxiliary services income*		*33,066,584*	*35,410,851*	*35,410,851*
3,364,013	.....	*—78,801*	*3,285,212*	*3,285,212*	*Federal research and extension funds income*		*3,038,615*	*3,265,000*	*3,265,000*
$108,364,572	*$3,467,501*	*$4,020,400*	*$115,852,473*	*$115,852,473*	*Total Income Deductions*		*$121,005,006*	*$123,926,551*	*$123,926,551*
$103,374,692	.....	**$3,349,100**	**$106,723,792**	**$106,723,792**	**Total Appropriation**		**$117,330,314**	**$126,548,300**	**$118,521,532**
					Distribution by Object				
					Personal Services—				
$112,602,449	.....	$2,101,148	$114,803,082	$114,803,082	Salaries and wages		$126,292,207	$128,150,059	$125,767,000
99,485	.....	.....	.....	.....	New positions		.....	688,005	.....
642,914	.....	280,041	922,955	922,955	Student aides		674,203	883,203	674,203
$113,344,848	.....	$2,381,189	$115,726,037	$115,726,037	*Total Salaries*		[1]$126,966,410	$129,721,267	$126,441,203
$13,181,713	.....	$243,934	$13,425,647	$13,425,647	Materials and Supplies		[2]$14,413,682	$17,651,142	$16,181,000
$11,716,894	.....	$510,015	$12,226,909	$12,226,909	Services Other Than Personal		$12,575,562	$13,725,425	$12,575,562
$1,384,876	.....	$128,824	$1,513,700	$1,513,700	Maintenance and Fixed Charges		$1,653,859	$2,266,925	$1,653,859
					Special Purpose—				
$299,599	.....	— $42,419	$257,180	$257,180	Research grants		$324,599	$324,599	$324,599
50,000	.....	— 2,646	47,354	47,354	Guidance of public employees in employee-management relations (C34:13A)		50,000	50,020	50,000
70,000	.....	4,337	74,337	74,337	Graduate and law school fellowships		70,000	70,020	70,000
2,528,256	.....	682,650	3,210,906	3,210,906	Student aid		3,082,151	3,158,088	3,082,151
350,000	.....	— 48,812	301,188	301,188	College work-study program (State share)		400,000	400,000	400,000
.....	.....	152,310	152,310	152,310	Unused sick leave pay		.....	.....	.....
650,000	.....	— 25,511	624,489	624,489	Retirement allowances		650,000	650,000	650,000
100,000	.....	— 100,000	.....	.....	Major renovations		100,000	100,000	100,000
105,000	.....	120,000	225,000	225,000	Bad debt expense		125,000	189,873	125,000
1,500,000	.....	770,759	2,270,759	2,270,759	Special projects		1,750,000	1,750,000	1,750,000

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Ref. Adjusted Key Approp.	Requested	Recommended
.....	.....	$31,835	$31,835	$31,835	Vision care program	.....	.....	.....
.....	.....	56,276	56,276	56,276	South Jersey Research Center	.....	.....	.....
.....	R$2,574,495	—2,574,495	.....	.....	Control	.....	.....	.....
$5,652,855	$2,574,495	—$975,716	$7,251,634	$7,251,634	*Total Special Purpose* ...	$6,551,750	$6,692,600	$6,551,750
$1,927,913	.....	$1,084,869	$3,012,782	$3,012,782	Additions, Improvements and Equipment	$2,068,858	$3,441,641	$2,068,858
$147,209,099	$2,574,495	$3,373,115	$153,156,709	$153,156,709	*Sub-Total General Operations*	$164,230,121	$173,499,000	$165,472,232
$31,900,000	.....	$4,075,186	$35,975,186	$35,975,186	Special funds expense	$38,000,000	$38,300,000	$38,300,000
29,266,152	R 893,006	.....	30,159,158	30,159,158	Auxiliary fund expense	33,066,584	35,410,851	35,410,851
3,364,013	.....	— 78,801	3,285,212	3,285,212	Federal research and extension funds expense	3,038,615	3,265,000	3,265,000
$211,739,264	$3,467,501	$7,369,500	$222,576,265	$222,576,265	*Total All Operations*	$238,335,320	$250,474,851	$242,448,083
					Less:			
$43,834,407	R*$2,574,495*	*$24,015*	*$46,432,917*	*$46,432,917*	*General services income*	*$43,930,472*	*$46,950,700*	*$46,950,700*
.....	.....	.....	.....	.....	*Receipts from tuition increase* .	*2,969,335*	.....	.....
31,900,000	.....	*4,075,186*	*35,975,186*	*35,975,186*	*Special funds income*	*38,000,000*	*38,300,000*	*38,300,000*
29,266,152	R *893,006*	.....	*30,159,158*	*30,159,158*	*Auxiliary services income*	*33,066,584*	*35,410,851*	*35,410,851*
3,364,013	.....	— *78,801*	*3,285,212*	*3,285,212*	*Federal research and extension funds income*	*3,038,615*	*3,265,000*	*3,265,000*
$108,364,572	*$3,467,501*	*$4,020,400*	*$115,852,473*	*$115,852,473*	*Total Income Deductions* .	*$121,005,006*	*$123,926,551*	*$123,926,551*
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$100,000	$355,138	$1,085,000	$1,540,138	$950,000	Institutional Support	.....	.....	.....
$100,000	$355,138	$1,085,000	$1,540,138	$950,000	*Total Capital Construction*	.....	.....	.....
$103,474,692	$355,138	$4,434,100	$108,263,930	$107,673,792	*Total General Fund*	.....	.....	.....
LAND GRANT INTEREST DISPLAY								
$103,368,892	.....	$3,349,100	$106,717,992	$106,717,992	Appropriation exclusive of land grant interest	$117,324,514	$126,542,500	$118,515,732
5,800	.....	.....	5,800	5,800	Land grant interest	5,800	5,800	5,800
$103,374,692	.....	$3,349,100	$106,723,792	$106,723,792	*Total Appropriation*	$117,330,314	$126,548,300	$118,521,532

It is recommended that actual full-time and part-time enrollment, exclusive of enrollment in Extension and public service programs not exceed 38,004 full-time equivalent (FTE) students at Rutgers University. In the event that actual enrollment exceed this level, the amount hereinabove for Rutgers, The State University, be reduced by a sum equal to the tuition and fee receipts collected by the University in excess of 2% above the tuition and fee receipts collected from 38,004 FTE students; any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that, notwithstanding the provisions of NJSA 18A:65-50, the appropriations recommended hereinabove for Sponsored programs and research, and Extension and public service include the appropriations for the maintenance of the New Jersey Agricultural Experiment Station and for the utilization of its services.

It is further recommended that of the amount hereinabove for Rutgers, The State University, a sum be used for the adequate operation after 6:00 p.m. of Evening Law schools at the Newark and Camden campuses, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereiabove for Rutgers, The State University, an adequate sum be used to continue and develop the Graduate social work program at the Camden campus in fiscal year 1980-81.

It is further recommended that of the amount hereinabove for Rutgers, The State University, an amount not less than $100,000 be allocated for the Office of Newark/Metropolitan studies.

It is further recommended that not more than $150,000 by expended for legal fees without the prior approval of the Attorney General.

It is further recommended that any transfer from Physical plant support services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

[1] Includes allocation of $6,659,804 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $239,049 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (C18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor and headed by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care professionals, including physicians and dentists; medical and dental research and the provision of health care to the people of New Jersey.

The College is composed of three medical schools, (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates two hospitals and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the College is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 20 community hospitals, three community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

Program Classifications

11. Instruction

OBJECTIVES

a. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people. The enrollment of the College is expanding to retain the full entering class of Rutgers Medical School for the clinical science years, which for the first time will graduate a class of 108 in fiscal year 1980-81. The fourth class of osteopathic medicine students will begin basic science training in fiscal year 1980-81 and the first class of 24 students will graduate in June, 1981.

b. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.

c. To provide doctoral and other post-graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.

d. To provide instruction in approved graduate medical education programs for interns, residents and fellows.

e. To provide cointinuing education programs for physicians and dentists practicing in New Jersey.

f. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

PROGRAM DESCRIPTION

a. The College conducts its basic science teaching programs for medical students in Newark in its recently occupied permanent medical sciences building, and in the basic medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction.

b. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School are provided at the new College Hospital, which has recently replaced the Martland Hospital in Newark, as New Jersey Medical School's teaching hospital, and at nine affiliated hospitals. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School are provided at the Raritan Valley Hospital which is operated by the College as a teaching hospital, and at nine affiliated hospitals. Negotiations have been completed for a major hospital affiliation to serve the long-term needs of Rutgers Medical School to enable it to provide clinical education to the full complement of students entering as freshmen. A portion of the class has been transferring to out-of-State medical schools to complete their clinical educations; fiscal year 1980-81 will be the last year that such transfers will be necessary.

c. Since September, 1978, allopathic (MD) students from Rutgers Medical School have received part of their clinical education in a major community hospital affiliate in Camden. A School of Osteopathic Medicine is in operation, with its students pursuing their basic science courses at Rutgers Medical School and transferring to the southern counties for clinical training in appropriate hospitals which have an osteopathic orientation.

d. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the New Jersey Medical School.

e. The College conducts a program which is designed to enable United States citizens who are graduates of foreign medical schools to apply for approved internships. It also conducts a third year transfer program whereby New Jersey residents, who have studied at foreign medical schools, can be eligible for transfer into the third year of training at the College's medical schools.

f. Graduate, doctoral and post-graduate education programs in the basic medical sciences are conducted at the New Jersey Medical School and the Graduate School of Biomedical Sciences in Newark, and in Piscataway, by the Rutgers Medical School for Rutgers University. Some cooperative programs are conducted jointly with the New Jersey Institute of Technology and Stevens Institute in Hoboken. A joint MD/Ph.D. program is being implemented at the Rutgers Medical School with Rutgers University.

g. The College will continue its programs in the field of allied health with its school of Allied Health Professions coordinating the various curricula. Programs in the field of allied health include training for radiological technicians, respiratory therapy technicians, physician's assistants, dietetic interns, medical technologists, cytotechnologists, dental hygienists, dental assistants, emergency medical technicians, operating room technicians, nurse midwives, emergency and critical care nurses and physical therapists.

h. Programs in continuing medical and dental education are conducted by the College in cooperation with the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association and the State Dental Society.

i. A spectrum of graduate medical education programs (internship and residency) are sponsored directly by the College or in cooperation with other hospitals, providing both educational opportunities and fulfilling service needs, attracting young physicians to stay in New Jersey.

12. Sponsored Programs and Research

OBJECTIVES

a. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and related fields.

b. To promote investigation and experiment in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.

c. To develop demonstration projects that act as models of new or different health care delivery systems.

PROGRAM DESCRIPTION

Various research projects are carried out by the faculty, graduate and post-graduate students and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for matching requirements, which most often consist of in-kind contributions of staff time, indirect services or the use of facilities and equipment of the institution.

13. Extension and Public Service

OBJECTIVES

a. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
b. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
c. To provide at the Rutgers Institute of Mental Health Sciences and at the Community Mental Health Center in Newark a service, teaching and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
d. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

PROGRAM DESCRIPTION

a. The College operates the College Hospital, which has replaced Martland Hospital as a teaching hospital for the New Jersey Medical School. The Hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family-oriented care.
b. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College and provides facilities and services for Rutgers Medical School similar to those in item 1.
c. The Rutgers Medical School has entered into a major affiliation agreement with Middlesex General Hospital. The College will assume fiscal responsibility by means of Department of Higher Education approved formulae for the educational costs and medical indigency costs attributable to the agreement and not reimbursable under the Hospital's rates to its patients.
d. An agreement similar to that described in item c above has been entered into between the New Jersey School of Osteopathic Medicine and John F. Kennedy Hospital in Stratford.
e. The Institute of Mental Health Sciences at the Rutgers Medical School campus provides individual and family diagnostic services, including neurological, as well as psychological, components; individual and family treatment services, including conventional psycho-therapeutic and behavior modification methods; a modified day care program for adults and children, including special educational and rehabilitation elements; consultation services with other agencies, including school systems in the catchment area and outreach satellite units in other towns.
f. The New Jersey Medical School Community Mental Health Center provides services similar to those at the Institute of Mental Health Sciences.

14. Auxiliary Services

OBJECTIVE

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.

PROGRAM DESCRIPTION

The College operates bookstores in Newark and Piscataway for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies and personal and educational supplies and materials on a self-supporting non-profit basis.

15. Academic Support

OBJECTIVES

a. 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.
b. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

PROGRAM DESCRIPTION

Library and library staff provide a full range of services to students, faculty, administration and alumni, practicing physicians and dentists throughout the State and to industry concerned with health problems either as they relate to their employees or to the environment. The library facilities of the College are located in the new George F. Smith library building in Newark, the Rutgers University Library of Science and Medicine and the John F. Kennedy Hospital in Stratford.

16. Student Services

OBJECTIVES

a. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
b. To provide student transportation to and from affiliated institutions for training purposes.
c. To provide financial assistance to students on the basis of demonstrated need.
d. To assist disadvantaged minority students to gain entry into the medical and dental education system.

PROGRAM DESCRIPTION

The program includes the activities of the Admission Registrar's Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records and evaluation and issuance of transcripts. It also includes operation of a health care facility for students in Newark.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses and an extensive summer program of education, recruitment and practical experience (work-study).

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 service to all educational, service and administrative units of the College.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff, he carries out all required planning and research, program development and evaluation, financial planning and management, community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communication services, printing, publication and data processing services.

19. Physical Plant Support Services

OBJECTIVES

a. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.

b. 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.

c. To preserve and extend the useful life of the physical assets.

PROGRAM DESCRIPTION

The program encompasses the planning, management and operation of the physical plant assets of the College, including its new facilities in Newark, covering utilities, buildings and structures, grounds and equipment.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Instruction					
Student enrollment total	1,551	1,678	1,898	2,103	2,103
New Jersey Medical School	490	525	594	660	660
Rutgers Medical School, Piscataway	363	377	399	414	414
Rutgers Medical School, South Jersey	....	12	24	19	19
School of Osteopathic Medicine	24	52	88	117	117
Graduate School of Biomedical Science	63	67	90	90	90
New Jersey Dental School	242	268	292	381	381
School of Allied Health Professions	271	271	318	322	322
College-wide Fifth Pathway	98	106	93	100	100
Degree programs offered	16	18	19	19	19
Courses Offered					
College-wide	3	3	3	3	3
New Jersey Medical School	48	48	48	48	48
Rutgers Medical School, Piscataway	48	48	52	52	52
Rutgers Medical School, South Jersey	.....	48	52	52	52
School of Osteopathic Medicine	12	12	12	12	12
Graduate School of Biomedical Sciences	80	80	80	80	80
New Jersey Dental School	24	24	24	24	24
School of Allied Health Professions	143	143	159	159	159
Ratio: Teaching Faculty/Student					
New Jersey Medical School	1/5.1	1/5.8	1/5.7	1/5.5	1/5.6
Rutgers Medical School, Piscataway	1/3.9	1/4.2	1/4.2	1/4.4	1/4.4
Rutgers Medical School, South Jersey	.....	1/4.1	1/3.4	1/4.7	1/4.7
New Jersey School of Osteopathic Medicine	1/1.0	1/2.2	1/2.2	1/2.7	1/2.7
Graduate School of Biomedical Sciences	1/10.5	1/10.5	1/15.0	1/15.0	1/15.0
New Jersey Dental School	1/2.5	1/2.9	1/3.1	1/4.1	1/4.1
School of Allied Health Professions	1/7.4	1/5.4	1/6.6	1/6.4	1/6.4
Students Graduated					
Doctors	185	210	213	267	267
Dentists	59	77	82	80	80
Allied health students	151	167	186	183	183
Other graduate degrees	8	8	8	8	8
Extension and Public Service					
College Hospital					
Rated capacity (beds)	542	584	584	547	547
Hospital admissions, total	15,758	15,754	15,549	17,841	17,841
Hospital admissions, daily average	43.2	43.0	42.6	48.9	48.9
Average daily population	427.5	400.8	426.0	488.8	488.8
Patient days of service, total	156,046	146,300	155,490	178,415	178,415
Percent of occupancy	78%	68%	73%	89%	89%
Average length of stay (days)	9.8	9.3	10.1	10.0	10.0
Outpatient and emergency visits, total	167,532	158,552	187,420	170,000	170,000
Outpatient and emergency visits, daily average	458.9	434.4	513.5	465.75	465.75
Raritan Valley Hospital[a]					
Rated capacity (beds)	131	131	131	131	131
Hospital admissions, total	3,661	3,347	3,042	2,966	1,483
Hospital admissions, daily average	10.0	9.1	8.3	8.1	8.1
Average daily population	86.9	69.7	75.0	65.0	65.0
Patient days of service, total	31,736	25,441	27,379	23,725	11,863
Percent of occupancy	66%	53%	57%	50%	50%
Average length of stay (days)	9.0	8.0	9.0	8.0	8.0

50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Outpatient and emergency visits, total	36,883	36,499	43,635	36,506	18,250
Outpatient and emergency visits, daily average	101.0	100	119.5	100	100

[a] The removal of Raritan Valley Hospital from this budget is anticipated on or about January 1, 1981; all per diem statistics and rates for FY 1981 are based on the occupied period only.

POSITION DATA BY PROGRAM

Authorized Positions	**5,275**	**5,549**	**5,670**	**5,858**	**5,804**
Instruction	1,104	1,070	1,131	1,185	1,175
Extension and Public Service	3,028	3,314	3,274	3,389	3,364
Auxiliary Services	4	4	4	10	4
Academic Support	27	28	28	30	28
Student Services	25	26	28	30	28
Institutional Support	395	370	380	382	380
Physical Plant Support Services	692	737	825	832	825

POSITION DATA BY ORGANIZATION

Teaching Positions	612	601	682	715	709
College-wide	3	3	3	3	3
New Jersey Medical School	226	209	234	251	247
Rutgers Medical School, Piscataway	204	196	214	215	214
Rutgers Medical School, South Jersey	20	11	21	21	21
School of Osteopathic Medicine	24	40	65	77	77
Graduate School of Biomedical Sciences	1	1	1	1	1
New Jersey Dental School	101	96	96	96	96
School of Allied Health Professions	33	45	48	51	50
Non-Teaching Positions	4,663	4,948	4,988	5,143	5,095
Central administration	156	173	181	181	181
College-wide	39	36	37	45	37
New Jersey Medical School	257	244	257	274	268
Rutgers Medical School, Piscataway	279	266	232	232	232
Rutgers Medical School, South Jersey	8	8	8	8	8
School of Osteopathic Medicine	14	23	29	36	34
Graduate School of Biomedical Sciences	3	3	3	3	3
New Jersey Dental School	130	128	126	126	126
School of Allied Health Professions	14	16	16	17	17
College Hospital	2,086	2,428	2,448	2,549	2,549
Raritan Valley Hospital	531	467	400	389	389
New Jersey Medical School Community Mental Health Center	138	138	138	163	138
Rutgers Medical School Community Mental Health Center	273	281	288	288	288
College physical plant	692	694	782	782	782
Mental Health Center physical plant	43	43	43	50	43

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$25,555,976	$537,000	$2,424,191	$28,517,167	$28,163,928	Instruction	11	$34,037,649	$37,078,703	$35,875,897
15,193,455	.....	874,704	16,068,159	16,068,159	Sponsored Programs and Research	12	14,818,424	15,456,753	15,456,753
68,041,441	— 5,828,527	— 3,093,035	59,119,879	59,119,879	Extension and Public Service	13	68,498,285	72,693,337	65,616,388
387,008	.....	234,557	621,565	621,565	Auxiliary Services	14	579,826	621,139	621,139
660,182	.....	153,727	813,909	813,909	Academic Support	15	903,527	999,206	900,962
809,955	.....	15,116	825,071	825,071	Student Services	16	892,438	1,124,168	1,017,237
18,380,478	1,857,256	— 9,551,604	10,686,130	9,598,130	Institutional Support	17	10,827,347	10,979,010	10,596,359
.....	.....	14,945,129	14,945,129	14,945,129	Physical Plant Support Services	19	18,490,373	21,458,569	21,087,243
$129,028,495	—$3,434,271	$6,002,785	$131,597,009	$130,155,770	*Total All Operations*		$149,047,869	$160,410,975	$151,171,978
					Less:				
$75,037,645	*—$4,501,262*	*$2,081,431*	*$72,617,814*	*$72,617,814*	*Total Income Deductions*		*$78,961,904*	*$86,248,869*	*$80,565,013*
.....	.....	.....	.....	.....	*Balance Carried Forward*		*901,000*	.....	.....
$53,990,850	**$1,066,991**	**$3,921,354**	**$58,979,195**	**$57,537,956**	**Total Appropriation**		**$69,184,965**	**$74,162,106**	**$70,606,965**

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Distribution by Organization			
					Central Administration			
$2,220,146	.....	$2,390,620	$4,610,766	$4,359,766	All Operations	$4,960,087	$5,145,617	$4,974,940
$150,000	.....	— *$268,608*	*$181,392*	*$181,392*	*Less:* *Special Services Income*	*$150,000*	*$150,000*	*$150,000*
$1,770,146	.....	$2,659,228	$4,429,374	$4,178,374	*Sub-Total Appropriation*	$4,810,087	$4,995,617	$4,824,940
					College-Wide Programs			
$3,261,913	$291,659	—$1,922,635	$1,630,937	$1,630,937	All Operations	$2,733,806	$2,910,484	$2,716,494
$354,000	*$23,659*	.....	*$377,659*	*$377,659*	*Less:* *General Services Income*	*$339,683*	*$358,409*	*$358,409*
.....	.....	*$98,629*	*98,629*	*98,629*	*Special Services Income*	.....	.....	.....
$2,907,913	$268,000	—$2,021,264	$1,154,649	$1,154,649	*Sub-Total Appropriation*	$2,394,123	$2,552,075	$2,358,085
					Physical Plant Support Services			
.....	.....	$8,326,003	$8,326,003	$8,326,003	Educational Units	$10,507,572	$12,588,552	$12,370,716
.....	.....	6,619,126	6,619,126	6,619,126	Hospitals	7,982,801	8,870,017	8,716,527
.....	.....	$14,945,129	$14,945,129	$14,945,129	All Operations	$18,490,373	$21,458,569	$21,087,243
.....	.....	$14,945,129	$14,945,129	$14,945,129	*Sub-Total Appropriation*	$18,490,373	$21,458,569	$21,087,243
					New Jersey Medical School			
$23,804,669	$1,732,407	—$3,210,392	$22,326,684	$21,489,684	All Operations	$22,013,916	$22,107,013	$21,534,303
$2,752,995	*$933,416*	.....	*$3,686,411*	*$3,686,411*	*Less:* *General Services Income*	*$3,417,485*	*$3,986,519*	*$3,986,519*
7,000,000	.....	*$1,327,286*	*8,327,286*	*8,327,286*	*Special Services Income*	*7,986,560*	*6,972,147*	*6,972,147*
261,818	.....	*197,043*	*458,861*	*458,861*	*Auxiliary Services Income*	*445,873*	*475,130*	*475,130*
$13,789,856	$798,991	—$4,734,721	$9,854,126	$9,017,126	*Sub-Total Appropriation*	$10,163,998	$10,673,217	$10,100,507
					Rutgers Medical School, Piscataway			
$19,102,647	$318,605	—$2,288,250	$17,133,002	$17,133,002	All Operations	$18,183,334	$19,110,865	$18,664,735
$2,206,800	*$318,605*	.....	*$2,525,405*	*$2,525,405*	*Less:* *General Services Income*	*$2,436,364*	*$2,473,772*	*$2,473,772*
5,536,455	.....	— *$612,325*	*4,924,130*	*4,924,130*	*Special Services Income*	*4,924,761*	*5,056,026*	*5,056,026*
125,190	.....	*37,514*	*162,704*	*162,704*	*Auxiliary Services Income*	*133,953*	*146,009*	*146,009*
$11,234,202	.....	—$1,713,439	$9,520,763	$9,520,763	*Sub-Total Appropriation*	$10,688,256	$11,435,058	$10,988,928
					Rutgers Medical School, South Jersey			
$771,207	— $130,633	— $380,395	$260,179	$260,179	All Operations	$1,270,052	$1,343,632	$1,307,696
$187,900	— *$130,633*	.....	*$57,267*	*$57,267*	*Less:* *General Services Income*	*$107,856*	*$95,667*	*$95,667*
$583,307	.....	— $380,395	$202,912	$202,912	*Sub-Total Appropriation*	$1,162,196	$1,247,965	$1,212,029
					New Jersey School of Osteopathic Medicine			
$1,342,133	$8,318	$140,774	$1,491,225	$1,491,225	All Operations	$3,476,588	$5,488,045	$5,243,691
$450,000	*$8,318*	.....	*$458,318*	*$458,318*	*Less:* *General Services Income*	*$619,686*	*$652,322*	*$652,322*
.....	.....	.....	.....	.....	*Special Services Income*	*315,000*	*1,479,709*	*1,479,709*
$892,133	.....	$140,774	$1,032,907	$1,032,907	*Sub-Total Appropriation*	$2,541,902	$3,356,014	$3,111,660
					New Jersey Dental School			
$7,298,696	$152,403	—$1,012,345	$6,438,754	$6,085,515	All Operations	$6,069,985	$6,356,894	$6,262,414
$1,560,664	*$152,403*	.....	*$1,713,067*	*$1,713,067*	*Less:* *General Services Income*	*$1,503,844*	*$2,155,729*	*$2,155,729*
600,000	.....	— *$59,483*	*540,517*	*540,517*	*Special Services Income*	*264,871*	*264,871*	*264,871*
$5,138,032	.....	— $952,862	$4,185,170	$3,831,931	*Sub-Total Appropriation*	$4,301,270	$3,936,294	$3,841,814

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Graduate School of Biomedical Sciences			
$465,907	— $22,131	$122,134	$565,910	$565,910	All Operations	$998,987	$1,011,728	$1,003,201
					Less:			
$98,480	— *$22,131*	.....	*$76,349*	*$76,349*	*General Services Income*	*$138,880*	*$110,670*	*$110,670*
.....	.....	*$12,608*	*12,608*	*12,608*	*Special Services Income*	*20,000*	*20,000*	*20,000*
$367,427	.....	$109,526	$476,953	$476,953	*Sub-Total Appropriation*	$840,107	$881,058	$872,531
					School of Allied Health Professions			
$1,112,736	$43,628	$529,397	$1,685,761	$1,685,761	All Operations	$1,292,456	$1,584,791	$1,560,873
					Less:			
$123,089	*$43,628*	.....	*$166,717*	*$166,717*	*General Services Income*	*$140,191*	*$173,620*	*$173,620*
.....	.....	*$594,814*	*594,814*	*594,814*	*Special Services Income*	*97,232*	*314,000*	*314,000*
$989,647	.....	— $65,417	$924,230	$924,230	*Sub-Total Appropriation*	$1,055,033	$1,097,171	$1,073,253
					Martland Hospital/College Hospital			
$49,042,527	—$3,252,807	—$3,323,447	$42,466,273	$42,466,273	All Operations	$51,608,972	$54,483,690	$53,600,861
					Less:			
$32,472,260	*—$3,252,807*	.....	*$29,219,453*	*$29,219,453*	*Hospital Services Income*	*$37,239,701*	*$41,668,700*	*$41,668,700*
1,607,000	.....	*— $218,217*	*1,388,783*	*1,388,783*	*Special Services Income*	*1,060,000*	*1,200,000*	*1,200,000*
$14,963,267	.....	—$3,105,230	$11,858,037	$11,858,037	*Sub-Total Appropriation*	$13,309,271	$11,614,990	$10,732,161
					Raritan Valley Hospital			
$12,982,190	—$2,575,720	— $959,975	$9,446,495	$9,446,495	All Operations	$9,661,069	$9,844,401	$4,038,140
					Less:			
$11,627,270	*—$2,575,720*	.....	*$9,051,550*	*$9,051,550*	*Hospital Services Income*	*$9,331,720*	*$8,930,323*	*$3,634,326*
$1,354,920	.....	— $959,975	$394,945	$394,945	*Sub-Total Appropriation*	$329,349	$914,078	$403,814
					Rutgers Medical School Community Mental Health Center			
$5,066,700	.....	$862,938	$5,929,638	$5,929,638	All Operations	$5,702,524	$6,319,274	$6,310,729
					Less:			
$955,200	.....	*$958,700*	*$1,913,900*	*$1,913,900*	*Patient Services Income*	*$1,480,294*	*$1,600,000*	*$1,600,000*
427,645	.....	*— 110,580*	*317,065*	*317,065*	*Federal Staffing Grant*	*353,914*	*353,914*	*353,914*
3,683,855	.....	*14,818*	*3,698,673*	*3,698,673*	*Department of Human Services*	*3,868,316*	*4,365,360*	*4,356,815*
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	.....	.....
					New Jersey Medical School Community Mental Health Center			
$2,557,024	.....	$109,232	$2,666,256	$2,666,256	All Operations	$2,585,720	$3,245,972	$2,866,658
					Less:			
$289,061	.....	*$100,751*	*$389,812*	*$389,812*	*Patient Service Income*	*$402,358*	*$561,705*	*$561,705*
477,200	.....	*42,070*	*519,270*	*519,270*	*Federal Staffing Grant*	.....	.....	.....
1,790,763	.....	*— 33,589*	*1,757,174*	*1,757,174*	*Department of Human Services*	*2,183,362*	*2,684,267*	*2,304,953*
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	.....	.....
					Distribution by Object			
					Personal Services—			
$74,247,769	$478,000	$790,136	$75,515,905	$75,162,666	Salaries and wages	$88,071,683	$93,490,607	$88,976,741
.....	.....	.....	.....	.....	New positions	3,174,734	2,648,770	2,042,009
$74,247,769	$478,000	$790,136	$75,515,905	$75,162,666	*Total Personal Services*	[1]$91,246,417	$96,139,377	$91,018,750
$18,706,350	$59,000	—$2,018,409	$16,746,941	$16,746,941	Materials and Supplies	[2]$19,542,945	$23,328,017	$21,443,376
$10,041,825	—$4,471,271	$3,585,423	$9,155,977	$8,567,977	Services Other Than Personal	$9,997,524	$10,648,952	$9,541,407
$802,741	.....	$850,461	$1,653,202	$1,653,202	Maintenance and Fixed Charges	$1,946,106	$2,086,402	$1,888,793
					Special Purpose—			
					Central Administration			
$8,000	.....	$6,791	$14,791	$14,791	Board of Trustees planning fund	$13,560	$14,541	$13,560
					College-wide			
177,097	.....	63,032	240,129	240,129	Student aid	313,699	474,796	440,934
					New Jersey Medical School			
83,179	.....	— 53,907	29,272	29,272	Student aid	.....	.....	.....

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	$95,759	$95,759	$95,759	Worker's compensation	$44,000	$107,235	$44,000
$633,554	.....	112,102	745,656	745,656	Martland Hospital/College Hospital Pension and worker's compensation	663,507	709,952	709,952
.....	.....	.....	.....	.....	Newark ambulance service	150,000	.....	.....
					Rutgers Medical School			
39,322	.....	— 4,315	35,007	35,007	Student aid	.....	.....	.....
.....	.....	5,469	5,469	5,469	Workers' compensation	15,000	16,073	16,073
					New Jersey Dental Sschool			
.....	.....	22,708	22,708	22,708	Student aid	20,392	21,635	21,635
					New Jersey School of Osteopathic Medicine			
.....	.....	6,601	6,601	6,601	Student aid	.....	.....	.....
					Graduate School of Biomedical Sciences			
.....	.....	34,200	34,200	34,200	Student aid	43,410	46,242	46,242
390,000	.....	— 6,820	383,180	383,180	Research under contract with the Institute of Medical Research, Camden	388,977	388,977	388,977
$1,331,152	.....	$281,620	$1,612,772	$1,612,772	*Total Special Purpose*	$1,652,545	$1,779,451	$1,681,373
$694,471	$500,000	$432,123	$1,626,594	$1,126,594	Additions, Improvements and Equipment	$975,838	$785,638	$343,000
$105,824,308	—$3,434,271	$3,921,354	$106,311,391	$104,870,152	*Sub-Total General Operations*	$125,361,375	$134,767,837	$125,916,699
$15,193,455	.....	$874,704	$16,068,159	$16,068,159	Special Funds Expense	$14,818,424	$15,456,753	$15,456,753
387,008	.....	234,557	621,565	621,565	Auxiliary Fund Expense	579,826	621,139	621,139
5,066,700	.....	862,938	5,929,638	5,929,638	Rutgers Medical School Community Mental Health Center	5,702,524	6,319,274	6,310,729
2,557,024	.....	109,232	2,666,256	2,666,256	New Jersey Medical School Community Mental Health Center	2,585,720	3,245,972	2,866,658
$129,028,495	—$3,434,271	$6,002,785	$131,597,009	$130,155,770	*Total All Operations*	$149,047,869	$160,410,975	$151,171,978
					Less:			
$7,733,928	*$1,327,265*	.....	*$9,061,193*	*$9,061,193*	*General Service Income*	*$8,703,989*	*$10,006,708*	*$10,006,708*
15,193,455	.....	*$874,704*	*16,068,159*	*16,068,159*	*Special Service Income*	*14,818,424*	*15,456,753*	*15,456,753*
387,008	.....	*234,557*	*621,565*	*621,565*	*Auxiliary Service Income*	*579,826*	*621,139*	*621,139*
44,099,530	*— 5,828,527*	.....	*38,271,003*	*38,271,003*	*Hospital Service Income*	*46,571,421*	*50,599,023*	*45,303,026*
5,066,700	.....	*862,938*	*5,929,638*	*5,929,638*	*Rutgers Medical School Community Mental Health Center Income*	*5,702,524*	*6,319,274*	*6,310,729*
2,557,024	.....	*109,232*	*2,666,256*	*2,666,256*	*New Jersey Medical School Community Mental Health Center Income*	*2,585,720*	*3,245,972*	*2,866,658*
$75,037,615	*—$4,501,262*	*$2,081,431*	*$72,617,814*	*$72,617,814*	*Total Income Deductions*	*$78,961,904*	*$86,248,869*	*$80,565,013*
.....	.....	.....	.....	.....	*Balance Carried Forward*	*901,000*	.....	.....
$75,037,615	*—$4,501,262*	*$2,081,431*	*$72,617,814*	*$72,617,814*	*Total Deductions*	*$79,862,904*	*$86,248,869*	*$80,565,013*
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$3,449,633	.....	$3,449,633	$1,015,322	Institutional Support	.....	.....	.....
.....	$3,449,633	.....	$3,449,633	$1,015,322	*Total Capital Construction*	.....	.....	.....
$53,990,850	$4,516,624	$3,921,354	$62,428,828	$58,553,278	*Grand Total*	$69,184,965	$74,162,106	$70,606,965

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 1980-81 and the subsequent fiscal year in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the College of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

[1] Includs al ocation of $6,013,687 for the 1979-80 salary program, for comparison purposes.

[2] Includes a location of $446,667 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

This Institution was established in 1881 (NJS 19A:64E-1 et seq.). For many years, the State Board of Education contracted every year with New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 24 acres and is comprised of 14 buildings, including classroom-laboratory buildings, gymnasium, student center, residence hall, maintenance building and administration building.

Outlined below are the major Institute goals for fiscal year 1980-81, and the objectives associated with these goals.

1. Continuation of long range institutional and departmental planning articulated with the Statewide master planning process:

Continued implementation and refinement of the program adopted in the 1978-79 fiscal year to perform program and department evaluations through internal assessment and planning, and external consultant reviews. It is anticipated that approximately one quarter of the Institute's programs will undergo such assessment and review each fiscal year.

Continued laboratory modernization.

Implementation of the next phase of the Computer/Nodal program.

Completion of the next steps in the development of the Mechanical Engineering facility at 200 Central Avenue.

Continuation of the program of faculty development.

Continuation of the program of Separately Budgeted Research.

Implementation of the "library computerization" effort in accordance with the DHE plan.

Improvement of service offered by access to the Instructional Media Center.

2. Expansion of efforts to meet the needs of changing student populations and societal expectations:

Continuation of the ongoing program to improve student retention with review and modification as needed.

Evaluation of the impact of the campus' first student housing.

Continued review of the Student Services area.

Continued implementation of improvements in the administration of Student Financial Aid.

Continued expansion of the admissions program to include greater emphasis upon the statewide mission of the Institute.

Continuation of the Institute's efforts to expand its Minorities Scholars Program and to encourage support of the corporate community in increasing the representation of minorities in architecture, engineering, the sciences, and technology.

Continuation of the Institute's efforts to stimulate interest in and improve preparation for those programs offered by institutions such as NJIT, through the Institute's Center for Precollege Programs.

3. Continued attention to efficient and responsible management of the physical plant, recognizing the substantial capital investment in buildings and grounds:

Continuation of the program to reduce the number of deferred maintenance projects on the current inventory.

Implementation, where feasible, of elements of a system of preventative maintenance.

Continued implementation of an "Energy Management" program.

Improvements of barrier free access to the extent feasible.

4. Improvement of management and support capabilities of the Institute:

Implementation of the next step in the data base system.

Implementation of a records retention and protection system.

Implementation of strengthened management support systems in the areas of financial aid, internal audit, accounting, and budget analysis.

Continuation of the drafting of institutional policies and procedures manuals.

5. Development of additional approaches to interinstitutional cooperation with particular emphasis upon the Newark higher education community:

Fuller development of articulation opportunities with community colleges as through joint program design.

Expansion of academic and administrative coordination efforts with Rutgers University, Essex County College and College of Medicine and Dentistry of New Jersey.

Program Classifications

11. Instruction

OBJECTIVES

a. To provide baccalaureate degree programs in architecture, engineering, engineering technology, management and applied sciences which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

b. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.

c. To provide opportunities for continuing education for professional engineers, applied scientists, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.

d. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

PROGRAM DESCRIPTION

The Institute offers day and evening courses leading to the following degrees:

1. Bachelor of Architecture; Bachelor of Science in chemical, civil, electrical, industrial and mechanical engineering; surveying; computer science; engineering science; industrial administration; man and technology; and engineering technology with options in construction and contracting, electrical systems, environment, manufacturing and mechanical systems.
2. Masters of Science programs in applied mathematics and applied science (high school teachers), chemical, civil, electrical, environmental, industrial, management, mechanical engineering science; computer science; and interdisciplinary programs in engineering related fields.
3. Engineer in chemical, civil, electrical and mechanical engineering.
4. Doctor of Engineering Science in chemical, civil, electrical and mechanical engineering.

It also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing education for practicing professional personnel.

Faculty responsibilities, in addition to direct instruction and academic program development, include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the Institute and activities related to community and professional services.

12. Sponsored Programs and Research

OBJECTIVES

a. 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.

b. To make available to sponsors and State agencies the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

PROGRAM DESCRIPTION

Various projects and activities are carried out which serve to develop new knowledge, broaden the educational program, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve relationships with the local business and educational community.

Costs are funded entirely by the sponsor or grantor, except for some matching requirements which frequently consist of in-kind contributions of staff time and indirect services or the use of facilities and equipment.

13. Extension and Public Service

To make available on campus, and at sites throughout the State, non-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry.

14. Auxiliary Services

OBJECTIVE

To provide to students collateral services related to the instructional program.

PROGRAM DESCRIPTION

The Institute operates a bookstore, food services, and residence hall on a self-supporting non-profit basis.

15. Academic Support

OBJECTIVES

a. 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.
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 instruction to students and access to modern computerized technology.
e. To provide computer and programming capability appropriate to the research, scientific and technological activities of the Institute

PROGRAM DESCRIPTION

The library and library staff provide a full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of all library collections. The Instructional Media Center and the library also provide films, filmstrips and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

The computer services department provides a full range of computing facilities and services. A staff of operators, analysts and programmers support operation of the UNIVAC 90/80-3 at Newark in coordination with the New Jersey Educational Computer Network at New Brunswick.

16. Student Services

OBJECTIVES

a. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the Institute and the community at large.
b. To provide financial assistance to students on the basis of demonstrated need.
c. To provide a complement of support services in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

The services are provided by the Office of the Dean of Students, Counseling Center, Office of Admissions and Records, Placement Office, Educational Opportunity Program and the Student Center. Included are admissions processing, counseling services, housing assistance, student activities, financial aid programs, health services and placement services.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds are from State appropriations, Federal grants and contributions from private sources.

17. Institutional Support

OBJECTIVES

a. To provide management of the entire institution, with emphasis on planning, program development and evaluation, financial management, resource allocation and utilization.
b. To provide general support services to all educational, service and administrative units of the Institute.
c. To provide security and other related services required to maintain a safe and secure physical environment.

PROGRAM DESCRIPTION

Management of the Institute is provided by the President, who is the executive officer, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services include business services, personnel administration, purchasing and inventory management, communications services, printing and publication service and data processing services.

19. Physical Plant and Support Services

OBJECTIVES

a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
b. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.
3. To preserve and extend the useful life of the physical assets.

PROGRAM DESCRIPTION

The program provides for the planning, management and operation of physical plant assets of the Institute, including utilities, buildings and grounds, equipment, operation, maintenance, rehabilitation, improvement, and custodial services.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

EVALUATION DATA

	Actual FY 1978 Total Weighted[a]		Actual FY 1979 Total Weighted[a]		Revised FY 1980 Total Weighted[a]		Department Estimate FY 1981 Total Weighted[a]		Budget Estimate FY 1981 Total Weighted[a]	
Instruction										
Enrollment total	**6,873**	**4,135**	**7,296**	**4,164**	**7,049**	**4,206**	**7,491**	**4,300**	**7,491**	**4,300**
Undergraduate total	**4,380**	**3,502**	**4,753**	**3,530**	**4,738**	**3,594**	**4,834**	**3,633**	**4,834**	**3,633**
Full-time	2,757	2,818	2,919	2,912	2,925	2,916	2,972	2,995	2,972	2,995
Part-time	982	449	1,275	437	1,243	478	1,303	458	1,303	458
Division of Technology	641	235	559	181	570	200	559	180	559	180
Graduate total	**1,023**	**402**	**916**	**379**	**930**	**395**	**966**	**401**	**966**	**401**
Full-time	137	54	100	56	104	89	100	56	100	56
Part-time	886	348	816	323	826	306	866	345	866	345
Degree programs offered	12		12		12		12		12	
Courses offered	1,794		1,684		1,684		1,690		1,690	
Student credit hours produced	120,506		131,395		133,000		135,595		135,595	
Degrees granted										
Associates	72		53		60		53		53	
Bachelors	622		702		650		680		680	
Masters	192		156		160		130		130	
Doctors	7		6		7		6		6	
Ratio: Student/faculty[b]	15.0/1		15.5/1		15.5/1		15.4/1		15.4/1	
Extension and Public Service										
Summer session[c]	**1,470**	**231**	**1,627**	**255**	**1,381**	**217**	**1,691**	**266**	**1,691**	**266**
Undergraduate	1,382	215	1,530	240	1,225	202	1,591	250	1,591	250
Graduate	88	16	97	15	156	15	100	16	100	16
Direct State support per full-time equated student	$3,200		$3,451		$3,778		$3,997		$3,747	

[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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

[c] Included in the calculation of full-time (weighted) students.

POSITION DATA

	1978	1979	1980	1981	1981
Authorized Positions	596	602	604	604	604

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1980 Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
$8,921,479	.....	$351,764	$9,273,243	$9,273,243	Instruction	11	$10,354,171	$10,636,585	$10,235,906
360,394	.....	23,271	383,665	383,665	Sponsored Programs and Research	12	415,197	500,000	412,093
185,290	.....	92,425	277,715	277,715	Extension and Public Service	13	220,000	263,476	220,000
1,200,000	R$113,965	.....	1,313,965	1,313,965	Auxiliary Services	14	1,250,000	1,600,000	1,600,000
1,989,700	.....	5,581	1,995,281	1,995,281	Academic Support	15	1,954,507	1,940,538	1,940,538
1,143,138	.....	96,287	1,239,425	1,239,425	Student Services	16	1,339,622	1,357,327	1,330,309
3,344,389	R 530,242	— 238,259	3,636,372	3,636,372	Institutional Support	17	3,508,987	3,817,507	3,382,600
2,366,209	.....	169,769	2,535,978	2,535,978	Physical Plant Support Services	19	2,812,039	3,607,428	3,410,000
$19,510,599	$644,207	$500,838	$20,655,644	$20,655,644	*Total All Operations*		$21,854,523	$23,722,861	$22,531,446
					Less:				
$4,441,000	R*$530,242*	.....	*$4,971,242*	*$4,971,242*	*General services income*		*$4,400,000*	*$4,934,263*	*$4,934,263*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		*313,398*	.....	.....
1,200,000	R *113,965*	.....	*1,313,965*	*1,313,965*	*Auxiliary services income*		*1,250,000*	*1,600,000*	*1,600,000*
$5,641,000	*$644,207*	.....	*$6,285,207*	*$6,285,207*	*Total Income Deductions*		*$5,963,398*	*$6,534,263*	*$6,534,263*
$13,869,599	.....	**$500,838**	**$14,370,437**	**$14,370,437**	**Total Appropriation**		**$15,891,125**	**$17,188,598**	**$15,997,183**
					Distribution by Object				
					Personal Services—				
$11,575,299	.....	$1,083,475	$12,658,774	$12,658,774	Salaries and wages		$13,233,843	$14,433,539	$13,450,262
190,000	.....	36,211	226,211	226,211	Student aides		200,000	200,000	200,000
65,124	.....	.....	65,124	65,124	New positions		29,622	.....	.....
$11,830,423	.....	$1,119,686	$12,950,109	$12,950,109	*Total Personal Services*		[1]$13,463,465	$14,633,539	$13,650,252
$1,576,000	.....	— $78,484	$1,497,516	$1,497,516	Materials and Supplies		[2]$1,785,869	$2,279,822	$2,271,822

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,800,476	.....	—$151,370	$1,649,106	$1,649,106	Services Other Than Personal		$1,707,205	$1,942,500	$1,864,953
$218,700	.....	$172,821	$391,521	$391,521	Maintenance and Fixed Charges ...		$230,190	$388,000	$380,119
					Special Purpose—				
$270,300	.....	.....	$270,300	$270,300	Academic development	11	$433,300	$548 000	$433.300
277,000	.....	.....	277,000	277,000	Separately budgeted research	12	300,000	400,000	400,000
.....	.....	.....	.....	.....	Computers	15	200,000	.....	.....
130,000	.....	— $35,175	94,825	94,825	Scholarships, grants, fellowships .	16	130,000	100,000	100,000
.....	.....	47,370	47,370	47,370	Student activities	16	.....	76.000	76.000
.....	.....	.....	.....	.....	Board of Trustees	17	20,000	5,000	5,000
1,240,000	.....	139,060	1,379,060	1,379,060	Fringe benefits/Retirement allowances	17	1,350,000	985,000	985,000
33,000	.....	— 33,000	.....	.....	Mortgage interest and amortization	17	.....	.....	.....
.....	R$530,242	— 530,242	.....	.....	Control	17	.....	.....	.....
$1,950,300	$530,242	—$411,987	$2,068,555	$2,068,555	*Total Special Purpose*		$2,433,300	$2,114,000	$1,999,300
$934,700	.....	— $84,704	$849,996	$849,996	Additions, Improvements and Equipment		$984,494	$765,000	$765,000
$18,310,599	$530,242	$565,962	$19,406,803	$19,406,803	*Sub-Total General Operations*		$20,604,523	$22,122,861	$20,931,446
$1,200,000	$113,965	.....	$1,313,965	$1,313,965	*Auxiliary Fund Expenses* ...		$1,250,000	$1,600,000	$1,600,000
$19,510,599	$644,207	$565,962	$20,720,768	$20,720,768	*Total All Operations*		$21,854,523	$23,722,861	$22,531,446
					Less:				
$4,441,000	R*$530,242*	.....	*$4,971,242*	*$4,971,242*	*General services income*		*$4,400,000*	*$4,934,263*	*$4,934,263*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		*313,398*	.....	.....
1,200,000	R *113,965*	.....	*1,313,965*	*1,313,965*	*Auxiliary services income*		*1,250,000*	*1,600,000*	*1,600,000*
$5,641,000	*$644,207*	.....	*$6,285,207*	*$6,285,207*	*Total Income Deductions* ...		*$5,963,398*	*$6,534,263*	*$6,534,263*

It is recommended that actual full-time and part-time enrollments, exclusive of enrollment in Extension and public service programs, not exceed 4,300 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed this level, the amount hereinabove for New Jersey Institute of Technology be reduced by a sum equal to the tuition and fees collected by the Institute in excess of 2% above the tuition and fees collected from 4,300 FTE students, any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that the amount hereinabove be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from Physical plant support services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

[1] Includes a location of $759,889 for 1979-80 salary program, for comparison purposes.

[2] Includes a location of $140,846 from supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that, notwithstanding the provisions of NJSA 52:34-6, the amounts hereinabove for the Department of Higher Education be expended for the purchase of contract services from the New Jersey Education Computing Network (NJECN) as if it were a State government agency (NJSA 52:34-10a).

It is further recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

It is 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.

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Mental Health			
$14,629,957	$609,869	— $627,693	$14,612,133	$14,184,026	Division of Mental Health and Hospitals	$17,666,625	$26,107,159	$19,467,944
23,211,263	216,879	1,888,322	25,316,464	24,664,112	Greystone Park Psychiatric Hospital	26,272,108	27,257,314	26,664,209
20,564,014	214,827	2,135,491	22,914,332	22,715,318	Trenton Psychiatric Hospital	25,092,447	28,399,036	27,109,818
16,079,344	33,722	1,361,421	17,474,487	17,343,166	Marlboro Psychiatric Hospital	18,914,139	20,059,575	18,946,027
16,371,190	30,228	1,225,297	17,626,715	17,493,977	Ancora Psychiatric Hospital	19,065,363	21,885,912	21,093,106
1,236,921	41,362	102,768	1,381,051	1,317,275	Arthur Brisbane Child Treatment Center	1,479,461	2,053,755	1,919,369
2,427,866	1,701	472,597	2,902,164	2,881,999	Glen Gardner Center for Geriatrics	3,109,161	4,183,585	4,071,480
					Mental Retardation			
$19,793,445	$456,880	—$2,177,762	$18,072,563	$17,815,993	Division of Mental Retardation	$19,683,533	$19,269,292	$16,296,927
17,178,048	193,038	426,071	17,797,157	17,599,408	Vineland State School	19,141,545	21,124,638	19,171,698
8,867,547	202,211	232,189	9,301,947	9,219,631	North Jersey Training School at Totowa	9,808,633	11,051,448	9,295,990
10,159,985	67,178	— 241,935	9,985,228	9,842,462	Woodbine State School	10,912,635	12,313,430	10,874,800
8,902,082	113,787	237,160	9,253,029	9,117,481	New Lisbon State School	9,797,873	10,651,817	9,693,826
11,038,820	308,265	317,654	11,664,739	11,493,098	Woodbridge State School	11,958,475	13,045,667	11,824,585
11,939,980	223,259	374,000	12,537,239	12,421,807	Hunterdon State School	13,344,027	14,266,471	12,961,895
4,746,458	78,808	584,230	5,409,496	5,307,125	Edward R. Johnstone Training and Research Center	5,269,817	5,853,127	5,321,160
8,508,199	43,884	229,650	8,781,733	8,731,090	New Jersey Neuropsychiatric Institute	9,528,527	11,792,302	9,777,807
					Other Agencies			
$679,941	.....	.....	$679,941	$654,301	Division of Veterans' Services	$742,671	$735,027	$698,257
3,450,730	$58,630	$148,000	3,657,360	3,577,173	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	4,082,308	4,508,213	4,303,208
3,959,476	84,930	102,001	4,146,407	4,093,506	New Jersey Memorial Home for Disabled Soldiers at Vineland	4,473,651	5,086,068	4,711,814
328,738,295	4,641,304	1,887,358	335,266,957	334,937,795	Division of Medical Assistance and Health Services	352,427,157	430,077,753	393,577,804
5,594,094	776,707	81,194	6,451,995	6,382,749	Division of Public Welfare	6,043,821	8,538,825	7,063,828
3,734,370	317,990	.....	4,052,360	3,913,655	Commission for the Blind and Visually Impaired	4,004,468	4,664,201	4,169,609
26,873,218	49,319	— 894,974	26,027,563	22,377,875	Division of Youth and Family Services	29,388,412	38,180,433	31,382,157
					Department Management and General Support			
$3,906,212	$48,830	$499,926	$4,454,968	$4,407,323	Division of Management and Budget	$4,540,644	$6,129,837	$5,012,784
$572,591,455	$8,813,608	$8,362,965	$589,768,028	$582,492,345	Total Appropriation, Department of Human Services	$626,747,501	$747,234,885	$675,410,102

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in New Brunswick and Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide executive management to the mental health programs.
3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM DESCRIPTION

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1 et seq.) is responsible for State policies, planning, development and evaluation of mental health programs. The Division administers four major psychiatric hospitals, a child residential treatment center and a geriatric center.

Program 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 College of Medicine and Dentistry of New Jersey. The Division also contracts with comunity agencies to provide alternative 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.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Community Services					
Community Care					
Contracts	40	48	60	81	60
Average daily population	1,424	2,437	2,930	3,400	2,930
Title XX					
Contracts	12	13	13	13	13
Average daily population	526	859	859	859	859
Screening Units					
Contracts	1	3	8	14	8
Clients	780	2,256	9,024	15,792	9,024
POSITION DATA					
Budgeted Positions	102	102	104	107	106
Community Services	68	67	68	67	67
Management and Administrative Services	34	35	36	40	39
Authorized Positions	34	40	70	71	71
Total Positions	136	142	174	178	177

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$12,886,208	$600,000	$131,652	$13,617,860	$13,240,328	Community Services	08	$16,331,665	$23,361,387	$17,889,600
1,743,749	9,869	— 759,345	994,273	943,698	Management and Administrative Services	99	1,334,960	2,745,772	1,578,344
$14,629,957	$609,869	—$627,693	$14,612,133	$14,184,026	**Total Appropriation**		$17,666,625	$26,107,159	$19,467,944
					Distribution by Object				
					Personal Services—				
$1,499,065	.....	$88,959	$1,588,024	$1,587,726	Salaries and wages		$1,774,659	$1,791,429	$1,789,819
.....	.....	.....	.....	.....	Positions transferred from other agencies		25,747	27,697	27,697
.....	.....	.....	.....	.....	New positions		.....	18,602	.....
$1,499,065	.....	$88,959	$1,588,024	$1,587,726	*Total Personal Services*		[1]$1,800,406	$1,837,728	$1,817,516

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$13,300	.....	$41,384	$54,684	$54,684	Materials and Supplies		$40,727	$66,484	$65,100
$60,128	.....	$90,793	$150,921	$150,097	Services Other Than Personal		$240,447	$470,649	$424,148
$83,100	.....	— $21,886	$61,214	$61,214	Maintenance and Fixed Charges		$51,994	$74,576	$74,576
					Special Purpose—				
$478,224	.....	—$198,750	$279,474	$279,474	Social service initiatives (State share)	08	$250,000	$250,000	$250,000
.....	$600,000	.....	600,000	241,737	Community mental health screening units	08	600,000	1,459,998	959,998
.....	.....	.....	.....	.....	Reorganization of children's services	08	.....	970,000	.....
54,000	.....	— 45,899	8,101	8,101	Independent psychiatric evaluation and legal representation for indigent patient	99	58,300	58,300	58,300
842,850	.....	— 842,850	.....	.....	Allotment to psychiatric institutions for holiday overtime	99	.....	.....	.....
75,456	.....	— 75,456	.....	.....	Contract for a child study team	99	77,720	77,720	.....
.....	.....	.....	.....	.....	Statistical information system	99	150,000	150,000	150,000
.....	.....	.....	.....	.....	Personal needs allowance	99	.....	540,000	.....
.....	.....	.....	.....	.....	Staff training	99	.....	500,000	.....
216	.....	1,049	1,265	1,265	Compensation awards		236	236	236
$1,450,746	$600,000	—$1,161,906	$888,840	$530,577	*Total Special Purpose*		$1,136,256	$4,006,254	$1,418,534
					Grants—				
$6,049,000	.....	$123,362	$6,172,362	$6,153,093	Community Care	08	$8,049,000	$12,707,540	$8,957,540
1,790,763	.....	38,273	1,829,036	1,829,036	Community Mental Health Center, College of Medicine and Dentistry—Newark	08	[2]2,276,717	2,536,953	2,304,953
3,683,855	.....	125,623	3,809,478	3,809,478	Community Mental Health Center, College of Medicine and Dentistry—Rutgers	08	[3]4,071,078	4,356,815	4,356,815
$11,523,618	.....	$287,258	$11,810,876	$11,791,607	*Total Grants*		$14,396,795	$19,601,308	$15,619,308
.....	$9,869	$47,705	$57,574	$8,121	Additions, Improvements and Equipment		.....	$50,160	$48,762
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$27,624,000	$1,784,412	—$2,775,009	$26,633,403	$23,801,125	Community Services	08	$29,649,769	$34,557,000	$32,523,300
$27,624,000	$1,784,412	—$2,775,009	$26,633,403	$23,801,125	*Total State Aid*		$29,649,769	$34,557,000	$32,523,300
					Capital Construction				
.....	$12,506	.....	$12,506	$2,360	Management and Administrative Services	99	.....	.....	.....
.....	$12,506	.....	$12,506	$2,360	*Total Capital Construction*		.....	.....	.....
$42,253,957	$2,406,787	—$3,402,702	$41,258,042	$37,987,511	*Total General Fund*		$47,316,394	$60,664,159	$51,991,244
					Federal Funds				
.....	$487 R115,111	$3,170,264	$3,285,862	$3,285,395	Community Services	08			
					Expansion of Social Services—Title XX		$3,024,000	$3,024,000	$3,024,000
.....	R459,202	1,201	460,403	460,403	Management and Administrative Services	99	.....	.....	.....
.....	$574,800	$3,171,465	$3,746,265	$3,745,798	*Total Federal Funds*		$3,024,000	$3,024,000	$3,024,000
					All Other Funds				
.....	$31,532 R 90,040	.....	$121,572	$89,365	Community Services	08	.....	.....	.....
.....	$121,572	.....	$121,572	$89,365	*Total All Other Funds*		.....	.....	.....
$42,253,957	$3,103,159	— $231,237	$45,125,879	$41,822,674	*Grand Total*		$50,340,394	$63,688,159	$55,015,244

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that the unexpended balance as of June 30, 1980 in the Community mental health screening units account be appropriated.

It is further recommended that a portion of the funds in the Community care account, not to exceed 7% of the total, be available for administration of Community services, including the Community care program.

It is further recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry of New Jersey for the operation of the centers.

[1] Includes allocation of $121,360 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $93,355 for 1979-80 salary program, for comparison purposes.

[3] Includes allocation of $202,762 for 1979-80 salary program, for comparison purposes.

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 DESCRIPTION

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are four major psychiatric hospitals, a child residential treatment center and a geriatric center. Primary services provided are outpatient and community services, inpatient and health services and related administrative and support services.

Program Classifications

09. Outpatient and Community Services—Provides outpatient care for patients discharged from institutions and for others not requiring care in an institution; operates clinics throughout the State and at State hospitals to provide aftercare including drug therapy and psychotherapy, crisis intervention and some precare activities such as preliminary diagnosis and advisory service.
10. Inpatient Care and Health Services—Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. Management and Administrative Services—Provides administrative services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services; provides support services such as laundry, building and ground maintenance, utility operation and fire and police protection.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Outpatient and Community Services					
Outpatient cases served	115	115	115	180	180
Family Care					
Average number of cases	45	25	35	35	35
Cost per case	$1,506	$1,558	$1,770	$1,770	$1,770
Inpatient Care and Health Services					
Average daily population	1,139	1,066	1,045	1,010	1,010
Rated capacity	1,361	1,311	1,266	1,125	1,125
First admissions and transfers (net)	568	369	.....	.....	.....
Readmissions	594	345	.....	.....	.....
Discharges	1,027	621	.....	.....	.....
Food consumed (daily per resident)	$1.61	$2.08	$1.85[a]	$2.72	$2.15
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$20,536	$23,039	$24,996	$26,867	$26,281
Daily per capita	$56.26	$63.12	$68.30	$73.61	$72.00

[a] Includes Federal child nutrition supplement funds.

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
POSITION DATA					
Budgeted Positions	1,582	1,576	1,576	1,484	1,484
Outpatient and Community Services	2	4	4	2	2
Inpatient Care and Health Services	1,146	1,137	1,137	1,060	1,060
Management and Administrative Services	434	435	435	422	422
Authorized Positions	23	37	27	10	10
Total Positions	1,605	1,613	1,603	1,494	1,494

APPROPRIATION DATA

—Year Ending June 30, 1979— Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
$117,309	.....	— $11,498	$105,811	$104,819	Outpatient and Community Services	09	$151,585	$121,383	$119,915
14,758,835	.....	1,708,093	16,466,928	16,433,044	Inpatient Care and Health Services	10	16,966,283	16,443,873	16,192,902
8,335,119	$216,879	191,727	8,743,725	8,126,249	Management and Administrative Services	99	9,154,240	10,692,058	10,351,392
$23,211,263	$216,879	$1,888,322	$25,316,464	$24,664,112	**Total Appropriation**		$26,272,108	$27,257,314	$26,664,209
					Distribution by Object				
					Personal Services—				
$18,412,876	.....	$1,229,208	$19,642,084	$19,638,092	Salaries and wages		$21,173,464	$20,100,997	$20,102,346
104,707	.....	.....	104,707	104,707	Food in lieu of cash		89,919	89,919	86,076
$18,517,583	.....	$1,229,208	$19,746,791	$19,742,799	*Total Personal Services*		[1]$21,263,383	$20,190,916	$20,188,422
$2,973,783	.....	$328,870	$3,302,653	$3,265,631	Materials and Supplies		[2]$3,512,327	$5,336,450	$4,880,473
$448,385	.....	$39,822	$488,207	$447,795	Services Other Than Personal		$437,788	$643,123	$593,441
$275,037	.....	$49,515	$324,552	$320,365	Maintenance and Fixed Charges		$297,547	$394,500	$393,535
					Special Purpose—				
$61,938	.....	— $22,998	$38,940	$38,940	Family care	09	$61,938	$61,938	$61,938
700,000	.....	— 700,000	.....	.....	Implementation of Greystone settlement (Doe vs. Klein)	99	379,500	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	27,000	38,500	38,500
140,437	.....	80,000	220,437	220,437	Compensation awards		160,400	160,400	160,400
.....	.....	1,000	1,000	489	Claims	99	.....	.....	.....
.....	$126,584	— 12,330	114,254	.....	Control—Fire loss	99	.....	.....	.....
.....	15,371	.....	15,371	.....	Other casualty loss	99	.....	.....	.....
$902,375	$141,955	—$654,328	$390,002	$259,866	*Total Special Purpose*		$628,838	$260,838	$260,838
$94,100	$74,924	$895,235	$1,064,259	$627,656	Additions, Improvements and Equipment		$132,225	$431,487	$347,500
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$3,374,783	—$112,681	$3,262,102	$477,747	Management and Administrative Services	99	.....	.....	.....
.....	$3,374,783	—$112,681	$3,262,102	$477,747	*Total Capital Construction*		.....	.....	.....
$23,211,263	$3,591,662	$1,775,641	$28,578,566	$25,141,859	*Total General Fund*		$26,272,108	$27,257,314	$26,664,209
					Federal Funds				
					Inpatient Care and Health Services	10			
.....	.....	$85,553	$85,553	$85,553	Elementary and Secondary Education—Title I		$43,105	.....	.....
.....	$1,162	.....	1,162	.....	Management and Administrative Services	99	.....	.....	.....
.....	$1,162	$85,553	$86,715	$85,553	*Total Federal Funds*		$43,105	.....	.....

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					All Other Funds				
					Management and Administrative Services	99			
.....	.....	$79,778	$79,778	$79,778	CETA—Title VI D		$59,576	$59,576	$59,576
.....	.....	$79,778	$79,778	$79,778	*Total All Other Funds*		$59,576	$59,576	$59,576
$23,211,263	$3,592,824	$1,940,972	$28,745,059	$25,307,190	*Grand Total*		$26,374,789	$27,316,890	$26,723,785

[1] Includes allocation of $1,161,332 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $385,887 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Hunterdon, Mercer, Somerset and Warren Counties and from the city of Newark. Its forensic psychiatric section serves the entire State. The Children's Unit is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Outpatient and Community Services					
Outpatient cases served	503	430	400	265	265
Family Care					
Average number of cases	37	35	35	35	35
Cost per case	$3,062	$4,116	$3,496	$3,496	$3,496
Inpatient Care and Health Services					
Average daily population	1,025	970	975	965	965
Rated capacity	1,304	1,206	1,200	996	996
First admissions and transfers (net)	1,206	951	.....	.....	.....
Readmissions	1,738	1,563	.....	.....	.....
Discharges	2,683	2,359	.....	.....	.....
Residents (ages 5-20) in education programs	.....	.....	.....	70	70
Food consumed (daily per resident)	$1.82	$2.19	$1.85[a]	$2.72	$2.15[a]
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.6	1/0.7
Annual per capita	$20,951	$23,188	$25,511	$29,201[b]	$27,867[b]
Daily per capita	$57.40	$63.53	$69.70	$80.00[b]	$76.35[b]

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,446**	**1,442**	**1,441**	**1,508**	**1,470**
Outpatient and Community Services	4	4	4	3	3
Inpatient Care and Health Services	1,141	1,138	1,128	1,178	1,140
Administration and Support	301	300	309	327	327
Authorized Positions	10	20	24	25	25
Total Positions	1,456	1,462	1,465	1,533	1,495

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$211,793	.....	$11,159	$222,952	$222,950	Outpatient and Community Services	09	$219,497	$220,108	$218,087
14,237,758	$1,400	1,117,451	15,356,609	15,346,735	Inpatient Care and Health Services	10	16,688,349	18,043,530	17,386,089
6,114,463	213,427	1,006,881	7,334,771	7,145,633	Management and Administrative Services	99	8,184,601	10,135,398	9,505,642
$20,564,014	**$214,827**	**$2,135,491**	**$22,914,332**	**$22,715,318**	**Total Appropriation**		**$25,092,447**	**$28,399,036**	**$27,109,818**

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$16,745,804	.....	$861,496	$17,607,300	$17,593,455	Salaries and wages		$19,685,213	$19,259,225	$19,162,909
.....	.....	.....	.....	.....	Positions transferred from other agencies		.....	649,116	649,116
.....	.....	.....	.....	.....	New positions		.....	520,000	270,000
34,983	.....	.....	34,983	34,983	Food in lieu of cash		33,183	33,183	31,259
$16,780,787	.....	$861,496	$17,642,283	$17,628,438	*Total Personal Services*		[1]$19,718,396	$20,461,524	$20,113,284
$2,716,601	.....	$404,881	$3,121,482	$3,083,956	Materials and Supplies		[2]$3,471,536	$5,149,622	$4,586,956
$397,703	.....	$175,857	$573,560	$568,896	Services Other Than Personal		$521,821	$780,518	$731,603
$136,451	.....	$225,317	$361,768	$360,582	Maintenance and Fixed Charges		$205,130	$440,971	$428,011
					Special Purpose—				
$122,364	.....	$21,687	$144,051	$144,050	Family care	09	$122,364	$122,364	$122,364
.....	R$1,400	— 1,400	.....	.....	High school equivalency program	10	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	27,000	38,500	38,500
250,610	.....	115,000	365,610	365,610	Compensation awards		355,000	355,000	355,000
.....	.....	2,319	2,319	2,277	Claims	99	.....	.....	.....
.....	7,880	— 7,880	.....	.....	Control—Fire loss	99	.....	.....	.....
.....	7,877	.....	7,877	.....	Other casualty loss	99	.....	.....	.....
$372,974	$17,157	$129,726	$519,857	$511,937	*Total Special Purpose*		$504,364	$515,864	$515,864
$159,498	$197,670	$338,214	$695,382	$561,509	Additions, Improvements and Equipment		$671,200	$1,050,537	$734,100
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$41,148	$110,000	$151,148	$42,399	Management and Administrative Services	99	$500,000	$50,000	$50,000
.....	$41,148	$110,000	$151,148	$42,399	*Total Capital Construction*		$500,000	$50,000	$50,000
$20,564,014	$255,975	$2,245,491	$23,065,480	$22,757,717	*Total General Fund*		$25,592,447	$28,449,036	$27,159,818
					Federal Funds				
					Inpatient Care and Health Services	10			
.....	.....	$230,666	$230,666	$230,666	Elementary and Secondary Education—Title I		$223,612	$266,509	$266,509
.....	$15,526	.....	15,526	.....	Management and Administrative Services	99	.....	.....	.....
.....	$15,526	$230,666	$246,192	$230,666	*Total Federal Funds*		$223,612	$266,509	$266,509
					All Other Funds				
					Inpatient Care and Health Services	10			
.....	.....	.....	.....	.....	State Facilities Education		.....	$304,641	$304,641
					Management and Administrative Services	99			
.....	.....	$45,565	$45,565	$45,565	CETA—Title II D		$20,524	20,524	20,524
.....	{$200,000 R198,574}	.....	398,574	44,447	Other		.....	.....	.....
.....	$398,574	$45,565	$444,139	$90,012	*Total All Other Funds*		$20,524	$325,165	$325,165
$20,564,014	$670,075	$2,521,722	$23,755,811	$23,078,395	*Grand Total*		$25,836,583	$29,040,710	$27,751,492

[1] Includes a location of $1,056,907 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $394,133 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Outpatient and Community Services					
Outpatient cases served	2,500	2,500	2,100	2,100	2,100
Family Care					
Average number of cases	49	42	35	35	35
Cost per case	$2,640	$3,592	$3,845	$3,845	$3,845
Inpatient Care and Health Services					
Average daily population	781	771	760	720	720
Rated capacity	949	905	905	905	905
First admissions and transfers (net)	985	653	.....	.....	.....
Readmissions	2,111	1,804	.....	.....	.....
Discharges	2,858	2,265	.....	.....	.....
Food consumed (daily per resident)	$1.68	$2.00	$1.85[a]	$2.72	$2.15
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$20,767	$22,105	$24,488	$27,409	$25,874
Daily per capita	$56.90	$60.56	$66.91	$75.09	$70.89

[a] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	1,076	1,056	1,056	1,005	1,005
Inpatient Care and Health Services	782	772	772	716	716
Management and Administrative Services	294	284	284	289	289
Authorized Positions	12	12	3	5	5
Total Positions	1,088	1,068	1,059	1,010	1,010

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$313,768	.....	—$13,533	$300,235	$300,235	Outpatient and Community Services	09	$303,261	$324,900	$316,668
10,431,527	$1,000	1,092,198	11,524,725	11,522,860	Inpatient Care and Health Services	10	12,249,087	12,431,959	11,835,448
5,334,049	32,722	282,756	5,649,527	5,520,071	Management and Administrative Services	99	6,361,791	7,302,716	6,793,911
$16,079,344	**$33,722**	**$1,361,421**	**$17,474,487**	**$17,343,166**	**Total Appropriation**		**$18,914,139**	**$20,059,575**	**$18,946,027**
					Distribution by Object				
					Personal Services—				
$12,882,958	.....	$912,375	$13,795,333	$13,794,777	Salaries and wages		$14,778,484	$14,915,427	$14,326,187
42,755	.....	3,625	46,380	46,380	Food in lieu of cash		29,706	31,822	31,264
$12,925,713	.....	$916,000	$13,841,713	$13,841,157	*Total Personal Services*		[1]$14,808,190	$14,947,249	$14,357,451
$1,882,002	.....	$278,261	$2,160,263	$2,160,174	Materials and Supplies		[2]$2,418,727	$3,206,094	$2,887,125
$460,516	.....	—$14,104	$446,412	$425,202	Services Other Than Personal		$472,774	$655,658	$600,717
$151,760	.....	$33,145	$184,905	$184,897	Maintenance and Fixed Charges		$189,880	$232,995	$225,516
					Special Purpose—				
$134,568	.....	$16,277	$150,845	$150,845	Family care	09	$134,568	$134,568	$134,568
80,000	.....	.....	80,000	80,000	Vocational rehabilitation training program	10	88,000	88,000	88,000
.....	R$1,000	— 1,000	.....	.....	High school equivalency program	10	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	27,000	15,000	15,000
294,977	.....	.....	294,977	294,977	Compensation awards		308,000	308,000	308,000
.....	.....	1,239	1,239	1,239	Claims	99	.....	.....	.....
$509,545	$1,000	$16,516	$527,061	$527,061	*Total Special Purpose*		$557,568	$545,568	$545,568
$149,808	$32,722	$131,603	$314,133	$204,675	Additions, Improvements and Equipment		$467,000	$472,011	$328,650

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$263,344	$22,759	$286,103	$45,237	Management and Administrative Services	99	.....	$296,000	$296,000
.....	$263,344	$22,759	$286,103	$45,237	*Total Capital Construction*		.....	$296,000	$296,000
$16,079,344	$297,066	$1,384,180	$17,760,590	$17,388,403	*Total General Fund*		$18,914,139	$20,355,575	$19,242,027
					Federal Funds				
.....	.....	$22,377	$22,377	$22,377	Outpatient and Community Services	09	.....	.....	.....
					Inpatient Care and Health Services	10			
.....	.....	121,056	121,056	121,056	Elementary and Secondary Education—Title I		$68,300	.....	.....
.....	.....	$143,433	$143,433	$143,433	*Total Federal Funds*		$68,300	.....	.....
					All Other Funds				
					Inpatient Care and Health Services	10			
.....	.....	$17,109	$17,109	$17,109	CETA—Title VI		$195,880	$195,880	$195,880
.....	.....	$17,109	$17,109	$17,109	*Total All Other Funds*		$195,880	$195,880	$195,880
$16,079,344	$297,066	$1,544,722	$17,921,132	$17,548,945	*Grand Total*		$19,178,319	$20,551,455	$19,437,907

[1] Includes allocation of $645,236 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $200,001 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Outpatient and Community Services					
Outpatient cases served	1,588	1,577	1,563	1,570	1,570
Family Care					
Average number of cases	34	36	38	38	38
Cost per case	$3,160	$3,840	$3,220	$3,220	$3,220
Inpatent Care and Health Services					
Average daily population	1,075	1,014	950	910	910
Rated capacity	1,294	1,189	1,189	1,122	1,122
First admissions and transfers (net)	1,198	746	.....	.....	.....
Readmissions	2,113	1,618	.....	.....	.....
Discharges	2,991	2,206	.....	.....	.....
Food consumed (daily per resident)	$1.53	$2.03	$1.85[a]	$2.72	$2.15
Ratio: Positions/population	1/0.9	1/0.9	1/0.8	1/0.7	1/0.7
Annual per capita	$14,393	$16,933	$19,705	$23,666	$22,801
Daily per capita	$39.43	$46.39	$53.84	$64.84	$62.47

[a] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	1,150	1,150	1,223	1,245	1,245
Outpatient and Community Services	13	9	11	9	9
Inpatient Care and Health Services	886	870	945	944	944
Management and Administrative Services	251	271	267	292	292
Authorized Positions	4	38	38	28	28
Total Positions	1,154	1,188	1,261	1,273	1,273

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$388,795	.....	—$58,966	$329,829	$324,301	Outpatient and Community Services	09	$345,558	$349,782	$344,290
10,707,011	.....	746,009	11,453,020	11,438,423	Inpatient Care and Health Services	10	12,648,661	13,842,981	13,427,830
5,275,384	$30,228	538,254	5,843,866	5,731,253	Management and Administrative Services	99	6,071,144	7,693,149	7,320,986
$16,371,190	**$30,228**	**$1,225,297**	**$17,626,715**	**$17,493,977**	**Total Appropriation**		**$19,065,363**	**$21,885,912**	**$21,093,106**
					Distribution by Object				
					Personal Services—				
$13,206,560	.....	$697,998	$13,904,558	$13,899,777	Salaries and wages		$14,819,876	$15,963,574	$15,694,976
.....	.....	.....	.....	.....	Positions transferred from other agencies		.....	465,210	465,210
.....	.....	.....	.....	.....	New positions		500,000	.....	.....
106,890	.....	.....	106,890	106,767	Food in lieu of cash		41,926	41,926	39,253
$13,313,450	.....	$697,998	$14,011,448	$14,006,544	*Total Personal Services*		[1]$15,361,802	$16,470,710	$16,199,439
$2,124,360	.....	$339,576	$2,463,936	$2,460,410	Materials and Supplies		[2]$2,472,902	$3,654,116	$3,388,291
$503,215	.....	$14,406	$517,621	$494,936	Services Other Than Personal		$562,155	$818,483	$725,285
$125,278	.....	$66,869	$192,147	$190,047	Maintenance and Fixed Charges		$172,120	$233,555	$233,490
					Special Purpose—				
$122,342	.....	$21,410	$143,752	$138,224	Family care	09	$122,342	$122,342	$122,342
.....	.....	.....	.....	.....	Computerized menu planning	99	27,000	15,000	15,000
119,444	.....	.....	119,444	119,444	Compensation awards		170,970	170,970	170,970
.....	.....	1,000	1,000	933	Other special purpose	10	.....	.....	.....
$241,786	.....	$22,410	$264,196	$258,601	*Total Special Purpose*		$320,312	$308,312	$308,312
$63,101	$30,228	$84,038	$177,367	$83,439	Additions, Improvements and Equipment		$176,072	$400,736	$238,289
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$1,609,541	.....	$1,609,541	$1,285,265	Management and Administrative Services	99	.....	.....	.....
.....	$1,609,541	.....	$1,609,541	$1,285,265	*Total Capital Construction*		.....	.....	.....
$16,371,190	$1,639,769	$1,225,297	$19,236,256	$18,779,242	*Total General Fund*		$19,065,363	$21,885,912	$21,093,106
					Federal Funds				
					Inpatient Care and Health Services	10			
.....	.....	$128,052	$128,052	$128,052	Elementary and Secondary Education—Title I		$42,000	.....	.....
.....	.....	$128,052	$128,052	$128,052	*Total Federal Funds*		$42,000	.....	.....
					All Other Funds				
					Inpatient Care and Health Services	10			
.....	.....	$284,358	$284,358	$284,358	CETA—Title VI		$95,372	$95,372	$95,372
.....	$95,564 R387,284	— 28,759	454,089	143,142	Management and Administrative Services	99	.....	.....	.....
.....	$482,848	$255,599	$738,447	$427,500	*Total All Other Funds*		$95,372	$95,372	$95,372
$16,371,190	$2,122,617	$1,608,948	$20,102,755	$19,334,794	*Grand Total*		$19,202,735	$21,981,284	$21,188,478

[1] Includes allocation of $578,522 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $213,559 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

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.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Inpatient Care and Health Services					
Average daily population	63	59	82	70	70
Rated capacity	92	92	92	92	92
First admissions and transfers (net)	39	30	.....	.....	.....
Readmissions	.....	2	.....	.....	.....
Discharges	41	46	.....	.....	.....
Food consumed (daily per resident)	$1.91	$1.70	$1.85[a]	$2.72	$2.15[a]
Ratio: Positions/population	1/0.7	1/0.6	1/0.9	1/0.6	1/0.6
Annual per capita	$21,194	$22,327	$18,042	$29,339[b]	$27,420[b]
Daily per capita	$58.07	$61.17	$49.30	$80.38[b]	$75.12[b]

[a] Includes Federal child nutrition supplement funds.

[b] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	92	92	92	127	127
Inpatient Care and Health Services	74	75	75	108	108
Administration and Support	18	17	17	19	19
Authorized Positions	12	12	12	12	12
Total Positions	104	104	104	139	139

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1980 Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$898,612	.....	$86,849	$985,461	$971,462	Inpatient Care and Health Services	10	$1,063,157	$1,491,428	$1,438,955
338,309	$41,362	15,919	395,590	345,813	Management and Administration Services	99	416,304	562,327	480,414
$1,236,921	**$41,362**	**$102,768**	**$1,381,051**	**$1,317,275**	**Total Appropriation**		**$1,479,461**	**$2,053,755**	**$1,919,369**
					Distribution by Object				
					Personal Services—				
$1,028,131	.....	$83,068	$1,111,199	$1,098,601	Salaries and wages		$1,208,635	$1,133,872	$1,057,054
.....	.....	.....	.....	.....	Positions transferred from other agencies		.....	536,769	536,769
4,536	.....	.....	4,536	4,536	Food in lieu of cash		2,430	2,430	3,661
$1,032,667	.....	$83,068	$1,115,735	$1,103,137	*Total Personal Services*		[1]$1,211,065	$1,673,071	$1,597,484
$147,448	.....	$1,658	$149,106	$146,244	Materials and Supplies		[2]$167,061	$250,242	$204,787
$30,555	.....	$11,587	$42,142	$35,039	Services Other Than Personal		$33,178	$44,366	$43,718
$16,232	.....	$5,194	$21,426	$21,425	Maintenance and Fixed Charges		$23,007	$27,906	$27,230
					Special Purpose—				
$566	.....	$1,200	$1,766	$1,727	Compensation awards		$2,750	$2,750	$2,750
.....	.....	91	91	91	Other special purpose	99	.....	.....	.....
.....	$19,562	.....	19,562	.....	Control—Fire loss	99	.....	.....	.....
$566	$19,562	$1,291	$21,419	$1,818	*Total Special Purpose*		$2,750	$2,750	$2,750
$9,453	$21,800	—$30	$31,223	$9,612	Additions, Improvements and Equipment		$42,400	$55,420	$43,400
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$212,613	$112,681	$325,294	$261,758	Management and Administrative Services	99	.....	.....	.....
.....	$212,613	$112,681	$325,294	$261,758	*Total Capital Construction*		.....	.....	.....
$1,236,921	$253,975	$215,449	$1,706,345	$1,579,033	*Total General Fund*		$1,479,461	$2,053,755	$1,919,369

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Federal Funds				
					Inpatient Care and Health Services	10			
.....	.....	$214,212	$214,212	$169,912	Elementary and Secondary Education—Title I		$156,000	$266,508	$266,508
.....	$9,144	.....	9,144	.....	Management and Administrative Services	99	.....	.....	.....
.....	$9,144	$214,212	$223,356	$169,912	*Total Federal Funds*		$156,000	$266,508	$266,508
					All Other Funds				
					Inpatient Care and Health Services	10			
.....	.....	$6,523	$6,523	$6,523	CETA—Title VI		$8,580	$8,580	$8,580
.....	.....	.....	.....	.....	State Facilities Education		.....	304,642	304,642
.....	R$20,000	.....	20,000	2,327	Management and Administrative Services	99	.....	.....	.....
.....	$20,000	$6,523	$26,523	$8,850	*Total All Other Funds*		$8,580	$313,222	$313,222
$1,236,921	$283,119	$436,184	$1,956,224	$1,757,795	*Grand Total*		$1,644,041	$2,633,485	$2,499,099

[1] Includes allocation of $65,243 for 1979-80 salary program, for comparison purposes.
[2] Includes allocation of $12,591 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients who no longer require intensive psychiatric intervention and whose major need is for skilled nursing and medical care.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Inpatient Care and Health Services					
Average daily population	114	131	140	188	188
Rated capacity	140	140	140	188	188
First admissions and transfers (net)	46	35	.....	.....	.....
Discharges	12	18	.....	.....	.....
Food consumed (daily per patient)	$1.74	$1.80	$1.85	$2.72	$2.15
Ratio: Positions/population	.....	1/0.6	1/0.7	1/0.8	1/0.8
Annual per capita	$23,000	$22,000	$22,208	$22,253	$21,657
Daily per capita	$63.01	$60.27	$60.68	$60.97	$59.33
POSITION DATA					
Budgeted Positions	.....	205	204	237	237
Inpatient Care and Health Services	.....	140	141	171	171
Administration and Support	.....	65	63	66	66
Authorized Positions	.....	6	6	2	2
Total Positions	.....	211	210	239	239

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,570,770	.....	$74,736	$1,645,506	$1,645,441	Inpatient Care and Health Services	10	$1,748,212	$2,271,302	$2,226,440
857,096	$1,701	397,861	1,256,658	1,236,558	Management and Administrative Services	99	1,360,949	1,912,283	1,845,040
$2,427,866	$1,701	$472,597	$2,902,164	$2,881,999	**Total Appropriation**		$3,109,161	$4,183,585	$4,071,480
					Distribution by Object				
					Personal Services—				
.....	.....	.....	.....	.....	Salaries and wages		$2,340,430	$2,383,766	$2,332,237
$1,511,580	.....	$438,358	$2,087,854	$2,087,853	Positions established from lump sum appropriation		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other agencies		.....	424,422	424,422
137,916	.....	.....	.....	.....	New positions		.....	.....	.....

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. GLEN GARDNER CENTER FOR GERIATRICS

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	$10,367	$10,367	$10,367	Food in lieu of cash		$9,558	$9,558	$8,748
$1,649,496	.....	$448,725	$2,098,221	$2,098,220	*Total Personal Services*		[1]$2,349,988	$2,817,746	$2,765,407
$509,274	.....	$10,102	$519,376	$519,315	Materials and Supplies		[2]$537,979	$1,030,874	$985,116
$132,343	.....	—$15,945	$116,398	$111,436	Services Other Than Personal		$110,114	$140,191	$127,311
$35,400	.....	$16,491	$51,891	$51,877	Maintenance and Fixed Charges		$45,350	$66,984	$65,856
					Special Purpose—				
$8,480	.....	$8,500	$16,980	$16,980	Compensation awards		$5,030	$5,030	$5,030
.....	.....	.....	.....	.....	Computerized menu planning	99	.....	38,500	38,500
.....	.....	39	39	39	Other special purpose	99	.....	.....	.....
$8,480	.....	$8,539	$17,019	$17,019	*Total Special Purpose*		$5,030	$43,530	$43,530
$92,873	$1,701	$4,685	$99,259	$84,132	Additions, Improvements and Equipment		$60,700	$84,260	$84,260
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$25,811	— $1,860	$23,951	.....	Management and Administrative Services	99	.....	.....	.....
.....	$25,811	— $1,860	$23,951	.....	*Total Capital Construction*		.....	.....	.....
$2,427,866	$27,512	$470,737	$2,926,115	$2,881,999	*Total General Fund*		$3,109,161	$4,183,585	$4,071,480
					Federal Funds				
.....	.....	$4	$4	$4	Inpatient Care and Health Services	10	.....	.....	.....
					Management and Administrative Services	99			
.....	.....	35,617	35,617	35,617	CETA—Title II D		$11,180	$11,180	$11,180
.....	.....	$35,621	$35,621	$35,621	*Total Federal Funds*		$11,180	$11,180	$11,180
$2,427,866	$27,512	$506,358	$2,961,736	$2,917,620	*Grand Total*		$3,120,341	$4,194,765	$4,082,660

[1] Includes a location of $82,853 for 1979-80 salary program, for comparison purposes.

[2] Includes a location of $56,662 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

PROGRAM DESCRIPTION

The Division of Medical Assistance and Health Services (C30:4D-1 et seq.) provides a medical assistance program for eligible persons and provides for the administration thereof. The Division hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act, and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services. Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%. A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for administration of the medical services portion of the Cuban Refugee program, which is a 100% Federally funded program and medical care costs, under the Medical Assistance for the Aged program (MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State. This Division also is responsible for administering the Pharmaceutical Assistance to the Aged program (PAA), which is a 100% State funded program and the

newly enacted Lifeline Credit program for the aged and disabled, which is funded from the Casino Revenue Fund.

Program Classifications

21. Health Services Administration—Responsible for assuring the provision of adequate covered health care services to all those Medicaid eligibles requiring them, in the most expeditious manner possible and at reasonable cost. This is accomplished through four Bureaus: Bureau of Child Health Services—assures quality care to all children served, assures compliance with Federal requirements for the Early and Periodic Screening, Diagnostic and Treatment Program (EPSDT) and assures compliance with Federal requirements for the Family Planning Program; Bureau of Mental Health Services—assures quality and efficiency in mental health and medical/surgical services delivered to Medicaid recipients and assures compliance with applicable Federal regulations; Bureau of Long-Term Care—assures the provision of quality long-term care to Medicaid patients in the appropriate setting, for the necessary duration and at reasonable program costs; Bureau of Professional and Technical Services—assures the coordinated delivery of professional services through the placement of field medical consultants throughout the State who operate out of local medical assistance units and assures that covered services are utilized effectively and in the appropriate setting, resulting in reasonable cost to the program and quality care for patients. Also included are appropriations to fund the fiscal agents, Blue Cross and Prudential, who perform claims processing, and County Welfare Boards who perform eligibility determination.
22. General Medical Services—The classification from which payments for medical services are made, including general hospital and institutional inpatient and outpatient, mental hospital, nursing home, physician, dentist, home health care, podiatrist, optometrist examination, clinical services, medical day care, optical appliances, prosthetic appliances, medical supplies, transportation, Medicare B premium, lab and X-ray and prescribed drugs. These services are shared 50% Federal/50% State.
23. Newark Comprehensive Health Service Plan—Administers, as a demonstration project, a prepaid comprehensive health care delivery system for medically indigent residents of a medically underserved urban area. This project will provide information on the feasibility, adaptability and impact of an HMO model whose financial base resembles one possible form of national health insurance. Enrollment of new persons continued until October 31, 1979, with all members receiving coverage for the following six months. The program will gradually be phased out, by April 30, 1980, in compliance with the Federal grant termination date. The administrative and service costs are shared 50% Federal/50% State.
24. Pharmaceutical Assistance to the Aged (PAA)—Provides payments to pharmacies for the reasonable costs of prescription drugs of eligible elderly persons. The program pays the cost of prescription drugs, including the dispensing fee, less a $2.00 co-pay for single persons over age 65 with incomes of less than $9,000 annually, or married couples over 65 with incomes of less than $12,000 annually. The program is 100% State funded.
99. Management and Administrative Services—Provides overall program policy determination and implementation, including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid, in order to determine provider and recipient activity, and utilization and vigorous investigation of abnormal activities and complaints, to minimize fraud and program abuse. Also included is the Bureau of Claims and Accounts, which processes claims from participating long-term care facilities, State and county mental hospitals and the Social Security Administration, and coordinates reimbursement to the State's fiscal agents. The Bureau of Audits maintains fiscal integrity by the post auditing of nursing facilities.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
General Medical Services					
Population Data					
Average monthly covered persons	634,729	620,758	626,380	666,725	648,030
Long-term care	20,538	19,952	20,380	21,865	21,270
Other covered persons eligible	614,191	600,806	606,000	644,860	626,760
Other covered persons (recipients)	272,455	281,155	283,700	302,930	293,880
Average Annual Cost Per Covered Person (excluding administration)					
Long-term care	$9,397	$10,982	$11,881	$13,110	$12,927
Other covered persons	$501	$572	$595	$692	$639
Annual cost provider payments	$500,587,268	$562,767,324	$602,690,000	$732,727,983	$675,163,000
Long-term care	$192,999,960	$219,103,448	$242,132,900	$286,660,000	$274,953,000
Other covered persons	$307,587,308	$343,663,876	$360,557,100	$446,067,983	$400,210,000
Federal share of annual costs	$248,380,788	$279,212,127	$301,027,000	$361,476,182	$336,209,000
Long-term care	$96,499,980	$109,442,172	$119,132,900	$142,447,000	$139,977,000
Other covered persons	$151,880,808	$169,769,955	$181,894,100	$219,029,182	$196,232,000
State share of annual costs	$252,206,480	$283,555,197	$301,663,000[a]	$371,251,801[a]	$338,954,000[a]
Long-term care	$96,499,980	$109,661,276	$123,000,000	$144,213,000	$134,976,000
Other covered persons	$155,706,500	$173,893,921	$178,663,000	$227,038,801	$203,978,000
Nursing home days	6,809,075	6,651,030	6,807,250	7,385,775	7,168,600
General Hospital—SSI related					
Patient days	568,132	610,612	627,000	638,000	638,000
Recipients	27,037	27,896	28,500	29,000	29,000
Cost per recipient	$1,579	$1,811	$1,980	$2,160	$2,160
Average length of stay (days)	21.0	21.9	22.0	22.0	22.0
General Hospital—AFDC related					
Patient days	535,679	582,185	587,000	593,000	590,000
Recipients	71,276	73,553	74,300	75,000	74,650
Cost per recipient	$1,150	$1,266	$1,275	$1,504	$1,504
Average length of stay (days)	7.5	7.9	7.9	7.9	7.9

54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Physician Services—SSI related					
Recipients	76,732	77,540	79,000	70,500	70,500
Cost per recipient	$117.05	$125.44	$132.00	$138.00	$138.00
Physician Services—AFDC related					
Recipients	416,690	415,510	420,000	424,000	422,000
Cost per recipient	$99.42	$104.55	$110.00	$115.00	$115.00
Prescribed Drugs—SSI related					
Prescriptions	2,412,333	2,585,528	2,769,000	2,965,000	2,965,000
Prescriptions per user	25.1	26.4	27.7	29.7	29.7
Cost per user	$145.79	$195.16	$215.16	$237.22	$237.22
Prescribed Drugs—AFDC related					
Prescriptions	3,240,287	3,309,279	3,545,000	3,797,000	3,671,000
Prescriptions per user	7.9	8.0	8.1	8.2	8.2
Cost per user	$41.58	$47.54	$50.42	$53.47	$53.47
Early and Periodic Screening, Diagnosis and Treatment					
Examinations (EPSDT)	44,000	44,600	45,000	45,500	45,500
Providers					
Nursing homes	220	224	224	224	224
General hospitals	105	105	105	105	105
Pharmacies	1,454	1,463	1,470	1,480	1,480
Physicians	8,565	9,138	9,500	10,000	10,000
Dentists	2,441	2,616	2,650	2,700	2,700
Pharmaceutical Assistance to the Aged					
Average monthly recipients	40,466	281,401	286,000	310,000	290,000
Average monthly prescription per recipient	1.4	1.5	1.6	1.65	1.6
Monthly cost per recipient (excludes copayment)	$9.02	$9.23	$10.56	$12.38	$11.73
Management and Administrative Services					
Claims Processed					
Prudential	4,199,675	4,472,450	4,700,000	4,900,000	4,900,000
Blue Cross	8,206,624	7,973,654	8,452,000	8,875,000	8,875,000
Division	233,860	294,000	304,560	309,360	309,360
Costs for claims processed—Prudential	$6,639,642	$7,176,920	$8,020,000	$8,330,000	$8,330,000
Costs for claims processed—Blue Cross	$4,982,637	$5,089,847	$5,530,000	$5,540,000	$5,540,000
Costs for claims processed—Division	$203,722	$250,590	$277,000	$305,000	$305,000
Average cost per claim—Prudential	$1.58	$1.60	$1.65	$1.70	$1.70
Average cost per claim—Blue Cross	$0.61	$0.64	$0.65	$0.61	$0.61
Average cost per claim—Division	$0.91	$0.85	$0.91	$0.99	$0.99
Surveillance					
Amount recovered—Surveillance	$2,114,718	$3,287,881	$3,200,000	$3,200,000	$3,200,000
Total surveillance cost	$1,108,203	$1,147,956	$1,265,000	$1,395,000	$1,395,000
Amount recovered per $1 of surveillance costs	$1.19	$2.86	$2.53	$2.30	$2.30
Auditing					
Audits performed	73	44	75	75	75
Amount recovered	$740,728	$360,438	$725,000	$800,000	$800,000
Amount recovered per audit	$10,146	$8,192	$9,667	$10,667	$10,667
Total auditing cost	$918,539	$879,730	$970,000	$1,070,000	$1,070,000

[a] Excludes $2,500,000 for estimated recoveries; includes $175,000 in fiscal year 1979-80 to fund county welfare agency medical transportation.

POSITION DATA

Budgeted Positions	**180**	**180**	**180**	**275**	**268**
Pharmaceutical Assistance to the Aged	.....	.....	.....	91	91
Administration and General Support	180	180	180	184	177
Authorized Positions	326	351	370	370	370
Total Positions	506	531	550	645	638

APPROPRIATION DATA

Year Ending June 30, 1979							1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$8,250,005	.....	—$400,000	$7,850,005	$7,850,005	Health Services Administration	21	$8,472,823	$6,349,432	$6,122,199
286,804,000	$3,249,459	107,359	290,160,818	290,160,818	General Medical Services	22	301,488,000	371,251,801	338,954,000
.....	1,347,986	— 500,000	847,986	720,945	Newark Comprehensive Health Service Plan	23	1,000,000	.....	.....

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, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$31,000,000	$7,251	$1,799,999	$32,807,250	$32,799,922	Pharmaceutical Assistance to the Aged	24	$38,040,494	$47,597,186	$44,397,107
2,684,290	36,608	880,000	3,600,898	3,406,105	Management and Administrative Services	99	3,425,840	4,879,334	4,104,498
$328,738,295	$4,641,304	$1,887,358	$335,266,957	$334,937,795	**Total Appropriation**		[1]$352,427,157	$430,077,753	$393,577,804
					Distribution by Object				
					Personal Services—				
$2,630,409	$7,251	$497,784	$3,135,444	$3,006,779	Salaries and wages		$3,056,607	$3,147,138	$3,048,406
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		450,494	946,984	901,984
.....	.....	.....	.....	.....	Positions converted		.....	12,311	.....
.....	.....	.....	.....	.....	New positions		.....	501,914	15,220
$2,630,409	$7,251	$497,784	$3,135,444	$3,006,779	*Total Personal Services*		[2]$3,507,101	$4,608,347	$3,965,610
$53,665	.....	$25,777	$79,442	$79,442	Materials and Supplies		$74,935	$99,800	$91,680
$667,146	.....	$86,798	$753,944	$680,488	Services Other Than Personal		$763,271	$1,309,921	$1,080,193
$62,075	.....	$26,393	$88,468	$88,468	Maintenance and Fixed Charges		$64,950	$175,965	$134,012
					Special Purpose—				
$6,490,500	.....	—$400,000	$6,090,500	$6,090,500	Payments to fiscal agents	21	$6,640,000	$4,290,000	$4,140,000
784,000	.....	.....	784,000	784,000	Eligibility determination	21	784,000	862,400	862,400
286,804,000	R$3,249,459	107,359	290,160,818	290,160,818	Payments for medical assistance recipients (State share)	22	{298,488,000 / S 3,000,000}	371,251,801	338,954,000
.....	73,033	43,912	116,945	116,945	Newark Comprehensive Health Services Plan—Administration	23	200,000	.....	.....
.....	1,274,953	— 543,912	731,041	604,000	Newark Comprehensive Health Services Plan—Medical assistance payments	23	800,000	.....	.....
.....	.....	1,821,000	1,821,000	1,821,000	Payments to fiscal agents (PAA)	24	2,426,000	2,578,000	2,213,000
20,000,000 / S11,000,000	.....	— 789,948	30,210,052	30,210,052	Pharmaceutical assistance for the aged—Claims	24	34,900,000	43,091,604	40,813,440
.....	.....	.....	.....	.....	Fraud and abuse unit (PAA)	24	.....	63,053	63,053
.....	.....	.....	.....	.....	Criminal Justice fraud and abuse program	99	[1]170,000	496,989	410,000
240,500	.....	102,000	342,500	342,500	Health facilities rate setting	99	248,000	446,000	345,746
.....	.....	.....	.....	.....	Expanded quality control	99	79,900	102,270	102,270
.....	.....	135,000	135,000	135,000	County welfare agency—Medical transportation	99	175,000	490,000	245,000
.....	.....	750,000	750,000	750,000	Eligibility determinations—Institutionalized clients	99	.....	.....	.....
.....	.....	9,400	9,400	9,400	Health facilities inspections	99	100,000	120,000	110,000
6,000	.....	.....	6,000	6,000	Compensation awards		6,000	30,000	13,400
$325,325,000	$4,597,445	$1,234,811	$331,157,256	$331,030,215	*Total Special Purpose*		$348,016,900	$423,822,117	$388,272,309
.....	$36,608	$15,795	$52,403	$52,403	Additions, Improvements and Equipment		.....	$61,603	$34,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Health Services Administration	21			
.....	.....	$10,244,067	$10,244,067	$10,244,067	Social Security Act, Title XIX		$10,703,954	$14,118,283	$14,100,586
					General Medical Services	22			
.....	.....	274,221,902	274,221,902	274,221,902	Social Security Act, Title XIX		301,027,000	361,976,182	336,209,000
					Newark Comprehensive Health Service Plan	23			
.....	.....	2,162,986	2,162,986	2,156,600	Social Security Act, Title XIX		1,127,041	.....	.....

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, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
	$7,867				Management and Administrative Services	99			
	294,729,918	—$286,452,035	$8,285,570	$8,202,122	Social Security Act, Title XIX		$7,335,148	$8,576,939	$7,665,443
	$294,737,605	$176,920	$294,914,525	$294,824,691	*Total Federal Funds*		$320,193,143	$384,671,404	$357,975,029
$328,738,295	$299,378,909	$2,064,278	$630,181,482	$629,762,486	*Grand Total*		$672,620,300	$814,749,157	$751,552,833

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1981 be appropriated.

It is further recommended that the amounts hereinabove for Payments for medical assistance recipients and Pharmaceutical assistance to the aged be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

[1] Includes $170,000 from the Division of Criminal Justice for the Medicaid fraud and abuse program.

[2] Includes allocation of $273,912 for 1979-80 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation (RS 30:4-23, RS 30:4-24, C30:4-24.1, C30:4-25.1-25.8, C30:4-165.1 et seq., C30:4-177.20 et seq.) carries out the State's responsibilities for classification, admission and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals and for research and scientific study of the causes, prevention and control of mental retardation.

Beginning in fiscal year 1977-78 all State schools with the exception of Johnstone Training & Research Center, entered financial partnership with the Federal government by total or partial conversion to Intermediate Care Facilities for the Mentally Retarded (ICF-MR), through Title XIX of the Social Security Act, Federal financial participation in the care of residents is being used to upgrade both the physical plant and programmatic standards at these schools. Considerable renovation will take place over the next several years to meet ICF-MR requirements for the residential environment. The renovation schedule entails total ICF/MR conversion of New Lisbon State School, Woodbine State School, Hunterdon State School and Woodbridge State School and partial conversion of the Neuro Psychiatric Institute, Vineland State School and the North Jersey Training School at Totowa. The ICF-MR program is one component in the Division's long-range plan to provide improved institutional services for a reduced population while serving a larger share of its clientele in alternative residential facilities in the community.

At the beginning of the proposed budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution. Description of the non-institutional components of the mental retardation program are shown at the beginning of the budget for the Division office.

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of mentally retarded individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable mentally retarded persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their mentally retarded family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a mentally retarded person.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.
10. To provide support service for the operational program units through which the Mental Retardation programs are carried out.

PROGRAM DESCRIPTION

Provides purchased residential care, social supervision and consultation, intake counseling and referral services, protective services for mentally deficient adults, day training and adult activity programs, support and administration of all programs. (RS 30:1-2, RS 30:1-9, RS 30:4-23 et seq. and C30:4-165.1 et seq.)

Program Classifications

01. Purchased Residential Care—Contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients that can better be served in non-public facilities. Services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. Social Supervision and Consultation—Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
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 two-fold: State operated centers and a purchased program from private non-profit community agencies who serve the mentally retarded.
04. Education and Day Training—Provides an appropriate service for the care, training and education of severely and profoundly mentally retarded persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services—Provides the leadership, administration and general support services necessary for overall control and supervision of the mental retardation program.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Purchased Residential Care					
Private Institutions					
Average daily population	678	683	750	860	860
Average cost/child/year	$8,216	$9,308	$10,220	$11,680	$11,680
Family care					
Average daily population	50	54	61	160	160
Average cost/child/year	$3,525	$2,603	$3,444	$3,576	$3,576
Skill Development Homes					
Average daily population	.....	30	130	250	250
Average cost/child/year	.....	$6,133	$6,590	$7,094	$7,094
Group Homes					
Average daily population	.....	56	207	483	483
Average cost/child/year	.....	.....	$9,360	$11,022	$11,022
Social Supervision and Consultation					
Average number in community supervision	1,674	1,802	1,700	2,100	2,100
Average number in family counseling	1,950	1,480	2,100	2,100	2,100
Average number in guardianship services	5,892	6,181	6,400	6,500	6,500
Average number in apartment living	.....	39	124	150	150
Average number in home assistance	.....	20	225	500	500
Adult Activities					
Average Enrollment					
Public facilities	253	262	613	865	865
Private facilities	421	602	972	1,890	1,890
Education and Day Training					
Average Enrollment					
Public facilities	769	832	862	962	862
Private facilities	94	92	100	120	100
POSITION DATA					
Budgeted Positions	**290**	**344**	**344**	**186**	**179**
Purchased Residential Care	14	14	14	14	14
Social Supervision and Consultation	62	62	62	62	62
Adult Activities	.....	54	54	54	54
Education and Day Training	193	193	193	35	28
Management and Administrative Services	21	21	21	21	21
Authorized Positions	233	214	253	297	297
Total Positions	523	558	597	483	476

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$6,494,082	$144	$1,615,124	$8,109,350	$8,069,001	Purchased Residential Care	01	$10,175,899	$10,606,293	$10,267,400
1,306,957	.....	1,192,914	2,499,871	2,454,180	Social Supervision and Consultation	02	4,141,118	4,619,091	4,302,088
1,728,011	102,992	3,480,504	5,311,507	5,289,981	Adult Activities	03	7,517,431	8,196,283	7,892,289

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$6 643,537	$12,916	$220,201	$6,876,654	$6,712,400	Education and Day Training	04	$7,268,001	$10,571,999	$9,285,466
3,620,858	50,323,516—	32,983,231	20,961,143	4,598,044	Management and Administrative Services	99	9,407,126	9,960,466	9,234,524
$19,793,445	$50,439,568—	$26,474,488	$43,758,525	$27,123,606	*Total All Operations*		$38,509,575	$43,954,132	$40,981,767
					Less:				
					Federal Funds				
.....	.....	*$1,547,444*	*$1,547,444*	*$1,547,444*	*Purchased Residential Care*	*01*	*$3,284,500*	*$3,357,360*	*$3,357,360*
.....	.....	*1,227,265*	*1,227,265*	*1,227,265*	*Social Supervision and Consultation*	*02*	*2,745,843*	*2,867,943*	*2,867,943*
.....	*$7,447*	*3,574,743*	*3,582,190*	*3,560,824*	*Adult Activities*	*03*	*5,772,692*	*5,828,892*	*5,828,892*
.....	.....	*96,857*	*96,857*	*96,857*	*Education and Day Training*	*04*	*172,361*	*172,361*	*172,361*
.....	*49,727,226—*	*30,757,013*	*18,970,213*	*2,637,385*	*Management and Administrative Services*	*99*	*6,839,038*	*6,965,708*	*6,965,708*
.....	*$49,734,673—*	*$24,310,704*	*$25,423,969*	*$9,069,775*	*Sub-Total Federal Funds*		*$18,814,434*	*$19,192,264*	*$19,192,264*
					Other Funds				
.....	.....	*$1,305*	*$1,305*	*$1,305*	*Adult Activities*	*03*	.....	.....	.....
.....	.....	*12,673*	*12,673*	*12,673*	*Education and Day Training*	*04*	*$11,608*	*$5,492,576*	*$5,492,576*
.....	*$248,015*	.....	*248,015*	*223,860*	*Management and Administrative Services*	*99*	.....	.....	.....
.....	*$248,015*	*$13,978*	*$261,993*	*$237,838*	*Sub-Total Other Funds*		*$11,608*	*$5,492,576*	*$5,492,576*
.....	*$49,982,688—*	*$24,296,726*	*$25,685,962*	*$9,307,613*	*Total Deductions*		*$18,826,042*	*$24,684,840*	*$24,684,840*
					Net State Funds				
$6,494,082	$144	$67,680	$6,561,906	$6,521,557	Purchased Residential Care	01	$6,891,399	$7,248,933	$6,910,040
1,306,957	..... —	34,351	1,272,606	1,226,915	Social Supervision and Consultation	02	1,395,275	1,751,148	1,434,145
1,728,011	95,545—	95,544	1,728,012	1,727,852	Adult Activities	03	1,744,739	2,367,391	2,063,397
6,643,537	12,916	110,671	6,767,124	6,602,870	Education and Day Training	04	7,084,032	4,907,062	3,620,529
3,620,858	348,275—	2,226,218	1,742,915	1,736,799	Management and Administrative Services	99	2,568,088	2,994,758	2,268,816
$19,793,445	**$456,880—**	**$2,177,762**	**$18,072,563**	**$17,815,993**	**Total Appropriation**		**$19,683,533**	**$19,269,292**	**$16,296,927**
					Distribution by Object				
					Personal Services—				
$3,756,083	..... —	$60,917	$4,214,528	$4,211,017	Salaries and wages		$4,784,953	$4,235,030	$2,772,942
519,362	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
.....	.....	.....	.....	.....	New positions		.....	74,957	.....
$4,275,445	..... —	$60,917	$4,214,528	$4,211,017	*Total Personal Services*		[1]$4,784,953	$4,309,987	$2,772,942
$535,241	..... —	$4,975	$530,266	$530,170	Materials and Supplies		[2]$596,274	$709,327	$661,309
$229,094	.....	$27,115	$256,209	$211,249	Services Other Than Personal		$249,145	$410,764	$392,703
$938,801	..... —	$112,181	$826,620	$826,186	Maintenance and Fixed Charges		$971,120	$1,860,297	$1,693,501
					Special Purpose—				
.....	.....	$61,000	$61,000	$61,000	Skill development homes, administration	01	.....	.....	.....
$198,213	..... —	53,000	145,213	145,127	Family care	01	$210,105	$210,105	$210,105
127,000	..... —	40,000	87,000	87,000	Homemaker services (State share)	02	134,619	134,619	134,619
229,000	.....	.....	229,000	229,000	Adult activities	03	242,739	242,739	242,739
1,978,941	..... —	1,125,000	853,941	842,326	Supplemental educational and/or training services for those mentally retarded eligible for day training and/or residents of State institutions	04	1,978,941	275,052	.....
311,456	.....	.....	311,456	311,411	Child study teams	99	320,800	26,073	.....
235,000	..... —	10,355	224,645	224,645	Foster grandparents program (State share)	99	249,099	249,099	249,099
216,000	.....	.....	216,000	216,000	Developmental disabilities services	99	228,959	228,959	228,959

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	$348,275	.....	$348,275	$348,275	Reserve for State's liability for education of children in out-of-State placement	99	.....	.....	.....
$50,000	.....—	$18,600	31,400	31,400	Dental program for non-institutionalized mentally retarded and handicapped children	99	$102,999	$102,999	$102,999
1,272,300	.....—	1,272,300	.....	.....	Allotment to the State institutions for holiday overtime	99	.....	.....	.....
300,000	.....—	300,000	.....	.....	Patient employees	99	317,999	317,999	317,999
1,266,058	.....—	157,952	1,108,106	1,108,101	Social services (State share)		1,245,462	1,245,462	1,245,462
.....	.....	.....	.....	.....	Personal needs allowance	99	.....	314,000	.....
640,440	.....—	578,773	61,667	57,305	Compensation awards		640,440	640,440	640,440
.....	.....	85	85	85	Other special purpose	04	.....	.....	.....
.....	144 / R 9,381	.....	9,525	.....	Other casualty loss		.....	.....	.....
$6,824,408	$357,800—	$3,494,895	$3,687,313	$3,661,675	*Total Special Purpose*		$5,672,162	$3,987,546	$3,372,421
					Grants—				
$5,622,956	.....	$194,656	$5,817,612	$5,817,612	Purchase of residential care	01	$5,960,333	$5,960,333	$5,960,333
500,000	.....—	231,476	268,524	229,968	Skill development homes	01	529,999	529,999	529,999
862,000	.....—	350,300	511,700	503,724	Purchase of day training services	04	913,719	913,719	913,719
$6,984,956	.....—	$387,120	$6,597,836	$6,551,304	*Total Grants*		$7,404,051	$7,404,051	$7,404,051
$5,500	$99,080	$1,855,211	$1,959,791	$1,824,392	Additions, Improvements and Equipment		$5,828	$587,320	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$763,116	$151,827	$914,943	$56,740	Management and Administrative Services	99	.....	.....	.....
.....	$763,116	$151,827	$914,943	$56,740	*Total Capital Construction*		.....	.....	.....
$19,793,445	$1,219,996—	$2,025,935	$18,987,506	$17,872,733	*Total General Fund Sources*		$19,683,533	$19,269,292	$16,296,927
					Federal Funds				
					Purchased Residential Care	01			
.....	.....	$206,028	$206,028	$206,028	Elementary and Secondary Education, Title I		$226,710	$226,710	$226,710
.....	.....	1,176,104	1,176,104	1,176,104	Intermediate Care Facilities (Mental Retardation), Title XIX		3,057,790	3,130,650	3,130,650
.....	.....	165,312	165,312	165,312	Other		.....	.....	.....
					Social Supervision and Consultation	02			
.....	.....	866,818	866,818	866,818	Social Security Act, Title XX		503,686	503,686	503,686
.....	.....	298,660	298,660	298,660	Intermediate Care Facilities (Mental Retardation), Title XIX		2,242,157	2,364,257	2,364,257
.....	.....	61,787	61,787	61,787	Other		.....	.....	.....
					Adult Activities	03			
.....	.....	2,320,324	2,320,324	2,306,405	Social Security Act—Title XX		2,414,610	2,414,610	2,414,610
.....	.....	1,253,819	1,253,819	1,253,819	Intermediate Care Facilities (Mental Retardation), Title XIX		3,358,082	3,414,282	3,414,282
.....	$4,604 / R 2,843	600	8,047	600	Other		.....	.....	.....
					Education and Day Training	04			
.....	.....	96,857	96,857	96,857	Elementary and Secondary Education, Title I		172,361	172,361	172,361
					Management and Administrative Services	99			
.....	.....	998,509	998,509	998,509	Social Security Act, Title XX		997,775	997,775	997,775

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	$191,907 R47,983,982	—$31,520,596	$16,655,293	$382,605	Intermediate Care Facilities (Mental Retardation), Title XIX		$5,841,263	$5,967,933	$5,967,933
.....	6,051 R 666,560	— 88,036	584,575	584,575	Developmental Disabilities Services		.....	.....	.....
.....	878,726	— 146,890	731,836	671,696	Other		.....	.....	.....
.....	$49,734,673	—$24,310,704	$25,423,969	$9,069,775	*Total Federal Funds*		$18,814,434	$19,192,264	$19,192,264
					All Other Funds				
.....	.....	$1,305	$1,305	$1,305	Adult Activities	03	.....	.....	.....
.....	.....	12,673	12,673	12,673	Education and Day Training	04			
					CETA, Title II D		$11,608	$11,608	$11,608
.....	.....	.....	.....	.....	State Facilities Education		.....	5,480,968	5,480,968
.....	$15,414 R 232,601	.....	248,015	223,860	Management and Administrative Services	99	.....	.....	.....
.....	$248,015	$13,978	$261,993	$237,838	*Total All Other Funds*		$11,608	$5,492,576	$5,492,576
$19,793,445	$51,202,684	—$26,322,661	$44,673,468	$27,180,346	*Grand Total*		$38,509,575	$43,954,132	$40,981,767

It is recommended that the sum hereinabove for Purchase of residential care be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

It is further recommended that the Division of Mental Retardation be authorized to transfer funds from the Dental program for non-institutionalized mentally retarded and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through medicaid in the Dental program for non-institutionalized mentally retarded and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

[1] Includes allocation of $237,883 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $31,479 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

Residential functional services are provided under C30:4-165.2 through the operation of eight State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities.

Program Classifications

05. Residential Care and Habilitation—Includes provision of housing and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions getting along with others).

    Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services 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.

99. Management and Administrative Services—Management includes services which assure orderly operation of the institution, general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities; administrative services include laundry, buildings and grounds maintenance, utility operations, food service and other related activities.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7620. VINELAND STATE SCHOOL

Vineland State School (C30:4-165.1 et seq.), the first State school, founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the rated capacity of 1,670 beds is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 110-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, Neuropsychiatric Institute, 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.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	1,792	1,780	1,744	1,670	1,670
Rated capacity	1,879	1,879	1,744	1,695	1,695
Hospital bed capacity[a]	150	150	185	110	110
Hospital average daily census	74	90	108	85	85
Residents (ages 5-20) in education programs	267	269	269	219	219
Food consumed (daily per resident)	$1.68	$2.05	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/1.3	1/1.3	1/1.3	1/1.2	1/1.2
Ratio: Total positions/population	1/1.3	1/1.0	1/0.9	1/0.9	1/0.9
Gross per capitas					
Annual	$11,225	$12,715	$15,698	$18,811	$17,642
Daily	$30.75	$34.84	$42.89	$51.54	$48.33
Net per capitas					
Annual	$9,593	$9,887	$10,976	$12,649[c]	$11,480[c]
Daily	$26.28	$27.09	$29.99	$34.65[c]	$31.45[c]

[a] Included in rated capacity.
[b] Includes Federal child nutrition supplement funds.
[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,350**	**1,350**	**1,350**	**1,347**	**1,347**
Resident Care and Habilitation	860	858	849	839	839
Health Services	190	186	186	185	185
Education and Training	22	22	27	23	23
Administration and Support Services	278	284	288	300	300
Authorized Positions	29	390	603	601	601
Total Positions	1,379	1,740	1,953	1,948	1,948

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$8,133,144	$1,518	$3,129,335	$11,263,997	$11,258,538	Residential Care and Habilitation	05	$14,059,192	$14,553,481	$13,791,798
2,518,369	26,648	381,174	2,926,191	2,920,812	Health Services	06	3,171,485	3,339,106	3,168,744
661,561	5,739	185,005	852,305	815,478	Education and Training	07	1,024,366	1,560,214	1,547,974
5,864,974	255,620	1,667,926	7,788,520	7,638,436	Management and Administrative Services	99	9,122,942	11,961,796	10,953,141
$17,178,048	$289,525	$5,363,440	$22,831,013	$22,633,264	*Total All Operations*		$27,377,985	$31,414,597	$29,461,657
					Less:				
					Federal Funds				
.....	.....	*$3,021,432*	*$3,021,432*	*$3,021,432*	*Residential Care and Habilitation*	05	*$4,819,844*	*$5,286,061*	*$5,286,061*
.....	.....	*205,174*	*205,174*	*205,174*	*Health Services*	06	*338,808*	*393,779*	*393,779*
.....	.....	*132,277*	*132,277*	*132,277*	*Education and Training*	07	*255,228*	*255,228*	*255,228*
.....	*$96,487*	*1,568,461*	*1,664,948*	*1,664,948*	*Management and Administrative Services*	99	*2,802,012*	*3,422,717*	*3,422,717*
.....	*$96,487*	*$4,927,344*	*$5,023,831*	*$5,023,831*	*Total Federal Funds*		*$8,215,892*	*$9,357,785*	*$9,357,785*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	07	.....	*$911,626*	*$911,626*
.....	.....	*$10,025*	*$10,025*	*$10,025*	*Management and Administrative Services*	99	*$20,548*	*20,548*	*20,548*
.....	.....	*$10,025*	*$10,025*	*$10,025*	*Total Other Funds*		*$20,548*	*$932,174*	*$932,174*
.....	*$96,487*	*$4,937,369*	*$5,033,856*	*$5,033,856*	*Total Deductions*		*$8,236,440*	*$10,289,959*	*$10,289,959*
					Net State Funds				
$8,133,144	$1,518	$107,903	$8,242,565	$8,237,106	Residential Care and Habilitation	05	$9,239,348	$9,267,420	$8,505,737
2,518,369	26,648	176,000	2,721,017	2,715,638	Health Services	06	2,832,677	2,945,327	2,774,965
661,561	5,739	52,728	720,028	683,201	Education and Training	07	769,138	393,360	381,120

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7620. VINELAND STATE SCHOOL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$5,864,974	$159,133	$89,440	$6,113,547	$5,963,463	Management and Administrative Services	99	$6,300,382	$8,518,531	$7,509,876
$17,178,048	**$193,038**	**$426,071**	**$17,797,157**	**$17,599,408**	**Total Appropriation**		**$19,141,545**	**$21,124,638**	**$19,171,698**
					Distribution by Object				
					Personal Services—				
$13,457,695	.....	$23,450	$13,481,145	$13,475,576	Salaries and wages		$15,326,676	$15,436,832	$14,362,100
31,031	.....	.....	31,031	31,031	Food in lieu of cash		22,479	23,133	23,133
$13,488,726	.....	$23,450	$13,512,176	$13,506,607	*Total Personal Services*		[1]$15,349,155	$15,459,965	$14,385,233
$2,836,173	.....	$162,396	$2,998,569	$2,994,387	Materials and Supplies		[2]$2,875,347	$4,573,673	$4,035,216
$408,799	.....	$36,754	$445,553	$419,076	Services Other Than Personal		$404,194	$621,251	$569,108
$78,583	.....	$52,567	$131,150	$130,939	Maintenance and Fixed Charges		$81,029	$155,699	$143,641
					Special Purpose—				
.....	.....	$3,000	$3,000	$3,000	Family care	05	.....	.....	.....
$304,320	.....	11,000	315,320	292,763	Supplemental educational and/or training activities	07	$304,320	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	27,000	$38,500	$38,500
.....	.....	130,000	130,000	129,967	Compensation awards		.....	.....	.....
.....	.....	1,500	1,500	1,466	Claims	99	.....	.....	.....
$304,320	.....	$145,500	$449,820	$427,196	*Total Special Purpose*		$331,320	$38,500	$38,500
$61,447	$193,038	$5,404	$259,889	$121,203	Additions, Improvements and Equipment		$100,500	$275,550	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$454,734	.....	$454,734	$2,303	Management and Administrative Services	99	.....	.....	.....
.....	$454,734	.....	$454,734	$2,303	*Total Capital Construction*		.....	.....	.....
$17,178,048	$647,772	$426,071	$18,251,891	$17,601,711	*Total General Fund*		$19,141,545	$21,124,638	$19,171,698
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$2,843,946	$2,843,946	$2,843,946	Intermediate Care Facilities (Mental Retardation) Title XIX		$4,683,844	$5,150,061	$5,150,061
.....	.....	177,486	177,486	177,486	Other		136,000	136,000	136,000
					Health Services	06			
.....	.....	205,174	205,174	205,174	Intermediate Care Facilities (Mental Retardation) Title XIX		338,808	393,779	393,779
					Education and Training	07			
.....	.....	132,277	132,277	132,277	Elementary and Secondary Education—Title I		255,228	255,228	255,228
					Management and Administrative Services	99			
.....	.....	1,648,358	1,648,358	1,648,358	Intermediate Care Facilities (Mental Retardation) Title XIX		2,802,012	2,942,789	2,942,789
.....	{$87,454 R 9,033}	—79,897	16,590	16,590	Other		.....	479,928	479,928
.....	$96,487	$4,927,344	$5,023,831	$5,023,831	*Total Federal Funds*		$8,215,892	$9,357,785	$9,357,785
					All Other Funds				
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$911,626	$911,626
					Management and Administrative Services	99			
.....	.....	$10,025	$10,025	$10,025	CETA—Title II D		$20,548	20,548	20,548
.....	.....	$10,025	$10,025	$10,025	*Total All Other Funds*		$20,548	$932,174	$932,174
$17,178,048	$744,259	$5,363,440	$23,285,747	$22,635,567	*Grand Total*		$27,377,985	$31,414,597	$29,461,657

[1] Includes allocation of $807,584 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $151,100 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

The North Jersey Training School at Totowa (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multiply handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	937	917	964	835	835
Rated capacity	1,071	1,071	1,041	912	912
Hospital bed capacity[a]	136	136	130	136	136
Hospital average daily census	124	124	98	110	110
Residents (ages 5-20) in education programs	347	336	319	273	273
Food consumed (daily per resident)	$1.88	$2.26	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/1.4	1/1.3	1/1.4	1/1.2	1/1.2
Ratio: Total positions/population	1/1.3	1/1.1	1/1.0	1/0.9	1/0.9
Gross per capitas					
Annual	$9,629	$11,873	$14,114	$19,612	$17,510
Daily	$26.38	$32.53	$38.56	$53.73	$47.97
Net per capitas					
Annual	$9,176	$10,054	$10,175	$13,235[c]	$11,133[c]
Daily	$25.14	$27.55	$27.80	$36.26[c]	$30.50[c]

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**683**	**683**	**683**	**673**	**673**
Resident Care and Habilitation	388	387	384	416	416
Health Services	115	115	115	71	71
Education and Training	17	17	17	19	19
Administration and Support Services	163	164	167	167	167
Authorized Positions	40	138	278	276	276
Total Positions	723	821	961	949	949

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$3,684,621	$62	$481,286	$4,165,969	$4,162,459	Residential Care and Habilitation	05	$5,524,349	$6,191,039	$5,813,024
1,405,197	11,466	394,188	1,810,851	1,809,221	Health Services	06	2,348,148	2,448,928	2,007,375
650,028	26,424	204,966	881,418	876,465	Education and Training	07	1,033,092	1,602,192	1,592,826
3,127,701	202,213	781,986	4,111,900	4,039,605	Management and Administrative Services	99	4,699,838	6,134,107	5,207,583
$8,867,547	$240,165	$1,862,426	$10,970,138	$10,887,750	*Total All Operations*		$13,605,427	$16,376,266	$14,620,808
					Less:				
					Federal Funds				
.....	.....	*$649,071*	*$649,071*	*$649,071*	*Residential Care and Habilitation*	*05*	*$1,475,939*	*$1,687,775*	*$1,687,775*
.....	.....	*327,826*	*327,826*	*327,826*	*Health Services*	*06*	*797,383*	*906,443*	*906,443*
.....	.....	*164,417*	*164,417*	*164,417*	*Education and Training*	*07*	*215,716*	*215,716*	*215,716*
.....	*$37,954*	*486,201*	*524,155*	*524,083*	*Management and Administrative Services*	*99*	*1,307,756*	*1,377,608*	*1,377,608*
.....	*$37,954*	*$1,627,515*	*$1,665,469*	*$1,665,397*	*Total Federal Funds*		*$3,796,794*	*$4,187,542*	*$4,187,542*
					Other Funds				
.....	.....	*$2,722*	*$2,722*	*$2,722*	*Residential Care and Habilitation*	*05*	.....	.....	.....
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$1,137,276*	*$1,137,276*
.....	.....	*$2,722*	*$2,722*	*$2,722*	*Total Other Funds*		.....	*$1,137,276*	*$1,137,276*
.....	*$37,954*	*$1,630,237*	*$1,668,191*	*$1,668,119*	*Total Deductions*		*$3,796,794*	*$5,324,818*	*$5,324,818*
					Net State Funds				
$3,684,621	$62	—$170,507	$3,514,176	$3,510,666	Residential Care and Habilitation	05	$4,048,410	$4,503,264	$4,125,249
1,405,197	11,466	66,362	1,483,025	1,481,395	Health Services	06	1,550,765	1,542,485	1,100,932
650,028	26,424	40,549	717,001	712,048	Education and Training	07	817,376	249,200	239,834
3,127,701	164,259	295,785	3,587,745	3,515,522	Management and Administrative Services	99	3,392,082	4,756,499	3,829,975
$8,867,547	**$202,211**	**$232,189**	**$9,301,947**	**$9,219,631**	**Total Appropriation**		**$9,808,633**	**$11,051,448**	**$9,295,990**

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$6,831,457	.....	$42,340	$6,873,797	$6,864,322	Salaries and wages		$7,704,443	$7,980,019	$7,057,653
13,121	.....	.....	13,121	13,121	Food in lieu of cash		14,092	14,092	12,149
$6,844,578	.....	$42,340	$6,886,918	$6,877,443	*Total Personal Services*		[1]$7,718,535	$7,994,111	$7,069,802
$1,338,540	.....	$23,821	$1,362,361	$1,361,086	Materials and Supplies		[2]$1,339,563	$2,118,708	$1,751,511
$221,736	.....	$74,600	$296,336	$286,085	Services Other Than Personal		$226,808	$399,758	$372,651
$60,383	.....	$33,529	$93,912	$93,321	Maintenance and Fixed Charges		$63,385	$112,134	$102,026
					Special Purpose—				
$363,932	.....	.....	$363,932	$360,650	Supplemental educational and/or training activities	07	$363,932	.....	.....
.....	.....	$80,000	80,000	80,000	Compensation awards		.....	.....	.....
.....	.....	500	500	450	Other special purpose	99	.....	.....	.....
$363,932	.....	$80,500	$444,432	$441,100	*Total Special Purpose*		$363,932	.....	.....
$38,378	$202,211	— $22,601	$217,988	$160,596	Additions, Improvements and Equipment		$96,410	$426,737	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$38,077	.....	$38,077	$8,661	Management and Administrative Services	99	.....	.....	.....
.....	$38,077	.....	$38,077	$8,661	*Total Capital Construction*		.....	.....	.....
$8,867,547	$240,288	$232,189	$9,340,024	$9,228,292	*Total General Fund*		$9,808,633	$11,051,448	$9,295,990
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$615,168	$615,168	$615,168	Intermediate Care Facilities (Mental Retardation) Title XIX		$1,475,939	$1,618,075	$1,618,075
.....	.....	33,903	33,903	33,903	Other		.....	69,700	69,700
					Health Services	06			
.....	.....	327,826	327,826	327,826	Intermediate Care Facilities (Mental Retardation) Title XIX		797,383	906,443	906,443
					Education and Training	07			
.....	.....	164,417	164,417	164,417	Elementary and Secondary Education—Title I		215,716	215,716	215,716
					Management and Administrative Services	99			
.....	.....	507,234	507,234	507,234	Intermediate Care Facilities (Mental Retardation) Title XIX		1,273,756	1,343,608	1,343,608
.....	$37,954	— 21,033	16,921	16,849	Other		34,000	34,000	34,000
.....	$37,954	$1,627,515	$1,665,469	$1,665,397	*Total Federal Funds*		$3,796,794	$4,187,542	$4,187,542
					All Other Funds				
.....	.....	$2,722	$2,722	$2,722	Residential Care and Habilitation	05	.....	.....	.....
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$1,137,276	$1,137,276
.....	.....	$2,722	$2,722	$2,722	*Total All Other Funds*		.....	$1,137,276	$1,137,276
$8,867,547	$278,242	$1,862,426	$11,008,215	$10,896,411	*Grand Total*		$13,605,427	$16,376,266	$14,620,808

[1] Includes allocation of $362,813 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $62,958 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7640. WOODBINE STATE SCHOOL

Woodbine State School (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The School program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training, and education programs. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	899	904	902	950	950
Rated capacity	1,000	1,000	1,000	1,000	1,000
Hospital bed capacity[a]	100	100	100	100	100
Hospital average daily census	47	75	75	75	75
Residents (ages 5-20) in education programs	182	171	162	150	150
Food consumed (daily per resident)	$1.66	$1.85	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/1.1	1/1.1	1/1.1	1/1.2	1/1.2
Ratio: Total positions/population	1/1.1	1/0.7	1/0.7	1/0.7	1/0.7
Gross per capitas					
Annual	$13,757	$15,702	$19,415	$21,193	$19,679
Daily	$37.69	$43.02	$53.05	$58.06	$53.92
Net per capitas					
Annual	$10,782	$10,888	$12,098	$12,962[c]	$11,447[c]
Daily	$29.54	$29.83	$33.06	$35.51[c]	$31.36[c]

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	832	832	832	825	825
Residential Care and Habilitation	537	533	535	526	526
Health Services	106	104	102	111	111
Education and Training	14	14	14	7	7
Management and Administrative Services	175	181	181	181	181
Authorized Positions	13	422	516	516	516
Total Positions	845	1,254	1,348	1,341	1,341

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$5,151,510	$10,589	$2,261,190	$7,423,289	$7,401,222	Residential Care and Habilitation	05	$9,858,523	$10,403,799	$9,795,289
1,242,795	1,133	291,641	1,535,569	1,515,548	Health Services	06	1,980,898	2,200,424	2,063,304
454,902	229	75,260	530,391	512,636	Education and Training	07	518,791	784,680	774,850
3,310,778	88,146	1,449,217	4,848,141	4,765,218	Management and Administrative Services	99	5,153,856	6,744,834	6,061,664
$10,159,985	$100,097	$4,077,308	$14,337,390	$14,194,624	*Total All Operations*		$17,512,068	$20,133,737	$18,695,107
					Less:				
					Federal Funds				
.....	*$685*	*$2,751,775*	*$2,752,460*	*$2,752,460*	*Residential Care and Habilitation*	*05*	*$4,260,164*	*$4,587,759*	*$4,587,759*
.....	.....	*371,791*	*371,791*	*371,791*	*Health Services*	*06*	*585,819*	*689,465*	*689,465*
.....	.....	*28,660*	*28,660*	*28,660*	*Education and Training*	*07*	*29,912*	*29,912*	*29,912*
.....	*32,234*	*1,167,017*	*1,199,251*	*1,199,251*	*Management and Administrative Services*	*99*	*1,723,538*	*1,885,864*	*1,885,864*
.....	*$32,919*	*$4,319,243*	*$4,352,162*	*$4,352,162*	*Total Federal Funds*		*$6,599,433*	*$7,193,000*	*$7,193,000*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$627,307*	*$627,307*
.....	.....	.....	.....	.....	*Total Other Funds*		.....	*$627,307*	*$627,307*
.....	*$32,919*	*$4,319,243*	*$4,352,162*	*$4,352,162*	*Total Deductions*		*$6,599,433*	*$7,820,307*	*$7,820,307*
					Net State Funds				
$5,151,510	$9,904	—$490,585	$4,670,829	$4,648,762	Residential Care and Habilitation	05	$5,598,359	$5,816,040	$5,207,530
1,242,795	1,133	— 80,150	1,163,778	1,143,757	Health Services	06	1,395,079	1,510,959	1,373,839
454,902	229	46,600	501,731	483,976	Education and Training	07	488,879	127,461	117,631
3,310,778	55,912	282,200	3,648,890	3,565,967	Management and Administrative Services	99	3,430,318	4,858,970	4,175,800
$10,159,985	**$67,178**	**—$241,935**	**$9,985,228**	**$9,842,462**	**Total Appropriation**		**$10,912,635**	**$12,313,430**	**$10,874,800**

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7640. WOODBINE STATE SCHOOL

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$8,212,382	.....	—$648,065	$7,564,317	$7,541,912	Salaries and wages		$8,998,741	$9,165,571	$8,306,159
6,929	.....	26,282	33,211	28,163	Food in lieu of cash		24,965	24,965	21,526
$8,219,311	.....	—$621,783	$7,597,528	$7,570,075	*Total Personal Services*		[1]$9,023,706	$9,190,536	$8,327,685
$1,469,732	.....	$139,600	$1,609,332	$1,604,771	Materials and Supplies		[2]$1,485,679	$2,600,078	$2,283,760
$81,257	.....	$57,058	$138,315	$91,790	Services Other Than Personal		$78,946	$359,984	$111,323
$63,630	.....	$40,490	$104,120	$103,569	Maintenance and Fixed Charges		$67,305	$124,332	$113,532
					Special Purpose—				
$256,999	.....	$20,000	$276,999	$269,755	Supplemental educational and/or training activities	07	$256,999	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	.....	$38,500	$38,500
.....	.....	76,000	76,000	76,000	Compensation awards		.....	.....	.....
.....	.....	1,000	1,000	316	Claims	99	.....	.....	.....
$256,999	.....	$97,000	$353,999	$346,071	*Total Special Purpose*		$256,999	$38,500	$38,500
$69,056	$67,178	$45,700	$181,934	$126,186	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$153,982	.....	$153,982	.....	Management and Administrative Services	99	.....	.....	.....
.....	$153,982	.....	$153,982	.....	*Total Capital Construction*		.....	.....	.....
$10,159,985	$221,160	—$241,935	$10,139,210	$9,842,462	*Total General Fund*		$10,912,635	$12,313,430	$10,874,800
					Federal Funds				
.....	.....	$2,732,934	$2,732,934	$2,732,934	Residential Care and Habilitation Intermediate Care Facilities (Mental Retardation) Title XIX	05	$4,230,914	$4,558,509	$4,558,509
.....	$685	18,841	19,526	19,526	Other		29,250	29,250	29,250
.....	.....	371,791	371,791	371,791	Health Services	06			
					Intermediate Care Facilities (Mental Retardation) Title XIX		585,819	689,465	689,465
.....	.....	28,660	28,660	28,660	Education and Training	07			
					Elementary and Secondary Education—Title I		29,912	29,912	29,912
.....	.....	1,075,635	1,075,635	1,075,635	Management and Administrative Services	99			
					Intermediate Care Facilities (Mental Retardation) Title XIX		1,692,366	1,854,692	1,854,692
.....	.....	25,137	25,137	25,137	CETA—Title II D		28,716	28,716	28,716
.....	.....	66,245	66,245	66,245	CETA—Title VI		2,456	2,456	2,456
.....	{ 6,700 } { R25,534 }	.....	32,234	32,234	Other		.....	.....	.....
.....	$32,919	$4,319,243	$4,352,162	$4,352,162	*Total Federal Funds*		$6,599,433	$7,193,000	$7,193,000
					All Other Funds				
.....	.....	.....	.....	.....	Education and Training State Facilities Education	07	.....	$627,307	$627,307
.....	.....	.....	.....	.....	*Total All Other Funds*		.....	$627,307	$627,307
$10,159,985	$254,079	$4,077,308	$14,491,372	$14,194,624	*Grand Total*		$17,512,068	$20,133,737	$18,695,107

[1] Includes allocation of $281,965 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $80,272 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON STATE SCHOOL

New Lisbon State School (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males. A program providing for limited enrollment in community schools is administered. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	1,171	1,152	1,107	955	955
Rated capacity	1,250	1,232	1,117	965	965
Hospital bed capacity[a]	50	50	50	50	50
Hospital average daily census	30	45	42	42	42
Residents (ages 5-20) in education programs	159	173	164	164	164
Food consumed (daily per resident)	$1.51	$1.68	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/1.8	1/1.8	1/1.8	1/1.5	1/1.5
Ratio: Total positions/population	1/1.7	1/0.9	1/0.9	1/0.8	1/0.8
Gross per capitas					
Annual	$7,978	$12,756	$15,623	$20,464	$19,461
Daily	$21.86	$34.95	$42.69	$56.07	$53.32
Net per capitas					
Annual	$7,467	$7,914	$8,851	$11,154[c]	$10,151[c]
Daily	$20.46	$21.68	$24.18	$30.56[c]	$27.81[c]

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	637	634	632	619	619
Residential Care and Habilitation	432	432	421	418	418
Health Services	52	52	52	49	49
Education and Training	30	30	38	24	24
Management and Administrative Services	123	120	121	128	128
Authorized Positions	42	583	640	653	653
Total Positions	679	1,217	1,272	1,272	1,272

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$4,313,662	$2,850	$3,216,976	$7,533,488	$7,527,685	Residential Care and Habilitation	05	$9,563,941	$10,029,688	$9,623,955
842,321	13,185	648,312	1,503,818	1,501,506	Health Services	06	1,767,614	1,913,041	1,842,944
550,545	406	311,840	862,791	849,220	Education and Training	07	941,310	1,283,761	1,262,775
3,195,554	100,973	1,635,527	4,932,054	4,816,205	Management and Administrative Services	99	5,022,248	6,316,565	5,855,390
$8,902,082	$117,414	$5,812,655	$14,832,151	$14,694,616	*Total All Operations*		$17,295,113	$19,543,055	$18,585,064
					Less:				
					Federal Funds				
.....	R*$2,029*	*$3,644,390*	*$3,646,419*	*$3,646,030*	*Residential Care and Habilitation*	*05*	*$4,920,902*	*$5,351,120*	*$5,351,120*
.....	.....	*583,196*	*583,196*	*583,196*	*Health Services*	*06*	*796,985*	*924,879*	*924,879*
.....	.....	*211,132*	*211,132*	*211,132*	*Education and Training*	*07*	*235,780*	*235,780*	*235,780*
.....	*1,598*	*1,136,777*	*1,138,375*	*1,136,777*	*Management and Administrative Services*	*99*	*1,543,573*	*1,697,996*	*1,697,996*
.....	*$3,627*	*$5,575,495*	*$5,579,122*	*$5,577,135*	*Total Federal Funds*		*$7,497,240*	*$8,209,775*	*$8,209,775*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$681,463*	*$681,463*
.....	.....	.....	.....	.....	*Total Other Funds*		.....	*$681,463*	*$681,463*
.....	*$3,627*	*$5,575,495*	*$5,579,122*	*$5,577,135*	*Total Deductions*		*$7,497,240*	*$8,891,238*	*$8,891,238*
					Net State Funds				
$4,313,662	$821	—$427,414	$3,887,069	$3,881,655	Residential Care and Habilitation	05	$4,643,039	$4,678,568	$4,272,835
842,321	13,185	65,116	920,622	918,310	Health Services	06	970,629	988,162	918,065
550,545	406	100,708	651,659	638,088	Education and Training	07	705,530	366,518	345,532
3,195,554	99,375	498,750	3,793,679	3,679,428	Management and Administrative Services	99	3,478,675	4,618,569	4,157,394
$8,902,082	**$113,787**	**$237,160**	**$9,253,029**	**$9,117,481**	**Total Appropriation**		**$9,797,873**	**$10,651,817**	**$9,693,826**

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON STATE SCHOOL

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$6,864,129	.....	— $88,848	$6,775,281	$6,773,039	Salaries and wages		$7,677,956	$7,632,883	$7,071,934
15,933	.....	.....	15,933	15,933	Food in lieu of cash		11,370	11,532	11,502
$6,880,062	.....	— $88,848	$6,791,214	$6,788,972	*Total Personal Services*		[1]$7,689,326	$7,644,415	$7,083,436
$1,591,073	.....	$139,098	$1,730,171	$1,711,208	Materials and Supplies		[2]$1,700,826	$2,559,687	$2,204,621
$212,839	.....	$34,324	$247,163	$223,446	Services Other Than Personal		$206,138	$288,978	$257,334
$59,010	.....	$64,035	$123,045	$121,567	Maintenance and Fixed Charges		$62,437	$143,737	$133,435
					Special Purpose—				
$124,146	.....	$6,000	$130,146	$128,765	Supplemental educational and/or training activities	07	$124,146	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	15,000	$15,000	$15,000
.....	.....	61,000	61,000	61,000	Compensation awards		.....	.....	.....
.....	.....	2,000	2,000	1,485	Claims	99	.....	.....	.....
.....	$975	.....	975	.....	Control—Fire loss	99	.....	.....	.....
$124,146	$975	$69,000	$194,121	$191,250	*Total Special Purpose*		$139,146	$15,000	$15,000
$34,952	$112,812	$19,551	$167,315	$81,038	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$83,145	$27,908	$111,053	$34,842	Management and Administrative Services	99	.....	.....	.....
.....	$83,145	$27,908	$111,053	$34,842	*Total Capital Construction*		.....	.....	.....
$8,902,082	$196,932	$265,068	$9,364,082	$9,152,323	*Total General Fund*		$9,797,873	$10,651,817	$9,693,826
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$3,600,151	$3,600,151	$3,600,151	Intermediate Care Facilities (Mental Retardation) Title XIX		$4,858,945	$5,289,163	$5,289,163
.....	R$2,029	44,239	46,268	45,879	Other		61,957	61,957	61,957
					Health Services	06			
.....	.....	583,196	583,196	583,196	Intermediate Care Facilities (Mental Retardation) Title XIX		796,985	924,879	924,879
					Education and Training	07			
.....	.....	205,167	205,167	205,167	Elementary and Secondary Education—Title I		235,780	235,780	235,780
.....	.....	5,965	5,965	5,965	Other		.....	.....	.....
					Management and Administrative Services	99			
.....	.....	1,136,777	1,136,777	1,136,777	Intermediate Care Facilities (Mental Retardation) Title XIX		1,543,573	1,697,996	1,697,996
.....	1,598	.....	1,598	.....	Other		.....	.....	.....
.....	$3,627	$5,575,495	$5,579,122	$5,577,135	*Total Federal Funds*		$7,497,240	$8,209,775	$8,209,775
					All Other Funds				
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$681,463	$681,463
.....	.....	.....	.....	.....	*Total All Other Funds*		.....	$681,463	$681,463
$8,902,082	$200,559	$5,840,563	$14,943,204	$14,729,458	*Grand Total*		$17,295,113	$19,543,055	$18,585,064

[1] Includes a location of $383,975 for 1979-80 salary program, for comparison purposes.

[2] Includes a location of $81,845 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE STATE SCHOOL

Woodbridge State School (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	967	977	931	895	895
Rated capacity	1,000	1,000	947	911	911
Hospital bed capacity[a]	125	125	125	125	125
Hospital average daily census	84	120	84	120	120
Residents (ages 5-20) in education programs	372	380	361	260	260
Food consumed (daily per resident)	$1.71	$1.97	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.1	1/1.1	1/1.1
Ratio: Total positions/population	1/1.1	1/0.8	1/0.6	1/0.6	1/0.6
Gross per capitas					
Annual	$12,791	$18,936	$22,265	$26,300	$24,936
Daily	$35.04	$51.88	$60.83	$72.05	$68.32
Net per capitas					
Annual	$11,418	$11,764	$12,845	$14,576[c]	$13,212[c]
Daily	$31.28	$32.23	$33.09	$39.94[c]	$36.20[c]

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**826**	**826**	**826**	**826**	**826**
Residential Care and Habilitation	528	529	528	526	526
Health Services	140	140	140	140	140
Education and Training	14	14	15	11	11
Management and Administrative Services	144	143	143	149	149
Authorized Positions	60	435	612	614	614
Total Positions	886	1,261	1,438	1,440	1,440

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$5,164,109	$392,292	$4,786,516	$10,342,917	$10,232,629	Residential Care and Habilitation	05	$11,458,542	$12,006,779	$11,460,717
1,902,745	10,465	366,685	2,279,895	2,258,330	Health Services	06	2,528,865	2,636,852	2,474,826
744,150	21,698	11,451	777,299	763,029	Education and Training	07	1,379,974	1,828,260	1,812,801
3,227,816	176,373	1,914,512	5,318,701	5,246,969	Management and Administrative Services	99	5,361,581	7,066,469	6,568,934
$11,038,820	$600,828	$7,079,164	$18,718,812	$18,500,957	*Total All Operations*		$20,728,962	$23,538,360	$22,317,278
					Less:				
					Federal Funds				
.....	*$274,912*	*$5,039,851*	*$5,314,763*	*$5,279,244*	*Residential Care and Habilitation*	*05*	*$5,846,436*	*$6,357,815*	*$6,357,815*
.....	.....	*285,290*	*285,290*	*285,290*	*Health Services*	*06*	*391,289*	*438,938*	*438,938*
.....	.....	*22,622*	*22,622*	*22,622*	*Education and Training*	*07*	*557,496*	*557,496*	*557,496*
.....	*16,550*	*1,413,747*	*1,430,297*	*1,420,703*	*Management and Administrative Services*	*99*	*1,975,266*	*2,055,324*	*2,055,324*
.....	*$291,462*	*$6,761,510*	*$7,052,972*	*$7,007,859*	*Total Federal Funds*		*$8,770,487*	*$9,409,573*	*$9,409,573*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$1,083,120*	*$1,083,120*
.....	*$1,101*	.....	*$1,101*	.....	*Management and Administarative Services*	*99*	.....	.....	.....
.....	*$1,101*	.....	*$1,101*	.....	*Total Other Funds*		.....	*$1,083,120*	*$1,083,120*
.....	*$292,563*	*$6,761,510*	*$7,054,073*	*$7,007,859*	*Total Deductions*		*$8,770,487*	*$10,492,693*	*$10,492,693*
					Net State Funds				
$5,164,109	$117,380	—$253,335	$5,028,154	$4,953,385	Residential Care and Habilitation	05	$5,612,106	$5,648,964	$5,102,902
1,902,745	10,465	81,395	1,994,605	1,973,040	Health Services	06	2,137,576	2,197,914	2,035,888
744,150	21,698	— 11,171	754,677	740,407	Education and Training	07	822,478	187,644	172,185
3,227,816	158,722	500,765	3,887,303	3,826,266	Management and Administrative Services	99	3,386,315	5,011,145	4,513,610
$11,038,820	**$308,265**	**$317,654**	**$11,664,739**	**$11,493,098**	**Total Appropriation**		**$11,958,475**	**$13,045,667**	**$11,824,585**

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$8,481,559	.....	— $3,934	$8,477,625	$8,448,010	Salaries and wages		$9,432,196	$9,393,372	$8,708,444
.....	.....	.....	.....	.....	Positions transferred from other agencies		.....	46,992	46,992
8,586	.....	.....	8,586	8,586	Food in lieu of cash		8,100	9,720	9,720
$8,490,145	.....	— $3,934	$8,486,211	$8,456,596	*Total Personal Services*		[1]$9,440,296	$9,450,084	$8,765,156
$1,709,439	.....	$195,247	$1,904,686	$1,889,337	Materials and Supplies		[2]$1,687,296	$3,083,067	$2,579,519
$257,743	.....	— $15,085	$242,658	$232,905	Services Other Than Personal		$258,060	$329,442	$308,934
$59,955	.....	$97,560	$157,515	$155,767	Maintenance and Fixed Charges		$63,470	$183,074	$170,976
					Special Purpose—				
$509,353	.....	$15,000	$524,353	$519,889	Supplemental educational and/or training activities	07	$509,353	.....	.....
.....	.....	91,000	91,000	91,000	Compensation awards		.....	.....	.....
.....	.....	347	347	347	Claims	99	.....	.....	.....
.....	$387	.....	387	.....	Control—Fire loss	99	.....	.....	.....
.....	1,236	.....	1,236	.....	Other casualty loss	99	.....	.....	.....
$509,353	$1,623	$106,347	$617,323	$611,236	*Total Special Purpose*		$509,353	.....	.....
$12,185	$306,642	— $62,481	$256,346	$147,257	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$25,454	$30,000	$55,454	$15,422	Management and Administrative Services	99	.....	.....	.....
.....	$25,454	$30,000	$55,454	$15,422	*Total Capital Construction*		.....	.....	.....
$11,038,820	$333,719	$347,654	$11,720,193	$11,508,520	*Total General Fund*		$11,958,475	$13,045,667	$11,824,585
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$4,473,519	$4,473,519	$4,473,519	Intermediate Care Facilities (Mental Retardation) Title XIX		$5,474,913	$5,997,292	$5,997,292
.....	{$53,408 R221,504}	566,332	841,244	805,725	Other		371,523	360,523	360,523
					Health Services	06			
.....	.....	285,290	285,290	285,290	Intermediate Care Facilities (Mental Retardation) Title XIX		391,289	438,938	438,938
					Education and Training	07			
.....	.....	22,622	22,622	22,622	Elementary and Secondary Education—Title I		557,496	557,496	557,496
					Management and Administrative Services	99			
.....	.....	1,420,703	1,420,703	1,420,703	Intermediate Care Facilities (Mental Retardation) Title XIX		1,975,266	2,055,324	2,055,324
.....	16,550	— 6,956	9,594	.....	Other		.....	.....	.....
.....	$291,462	$6,761,510	$7,052,972	$7,007,859	*Total Federal Funds*		$8,770,487	$9,409,573	$9,409,573
					All Other Funds				
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$1,083,120	$1,083,120
					Management and Administrative Services	99			
.....	$1,101	.....	$1,101	.....	Other		.....	.....	.....
.....	$1,101	.....	$1,101	.....	*Total All Other Funds*		.....	$1,083,120	$1,083,120
$11,038,820	$626,282	$7,109,164	$18,774,266	$18,516,379	*Grand Total*		$20,728,962	$23,538,360	$22,317,278

[1] Includes allocation of $361,459 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $100,732 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7670. HUNTERDON STATE SCHOOL

Hunterdon State School (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. The School 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.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	965	961	936	875	875
Rated capacity	1,000	1,000	944	900	900
Hospital bed capacity[a]	104	104	104	104	104
Hospital average daily census	77	90	80	80	80
Residents (ages 5-20) in education programs	541	509	458	412	412
Food consumed (daily per resident)	$1.43	$1.48	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/1.1	1/1.1	1/1.1	1/1.0	1/1.0
Ratio: Total positions/population	1/1.1	1/0.8	1/0.8	1/0.7	1/0.7
Gross per capitas					
Annual	$13,016	$16,894	$20,922	$25,875	$24,384
Daily	$35.66	$46.28	$57.16	$70.89	$66.81
Net per capitas					
Annual	$12,303	$12,926	$14,256	$16,305[c]	$14,814[c]
Daily	$33.71	$35.41	$38.95	$44.67[c]	$40.59[c]

[a] Included in rated capacity.
[b] Includes Federal child nutrition supplement funds.
[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**855**	**855**	**855**	**852**	**852**
Residential Care and Habilitation	532	565	564	563	563
Health Services	195	160	162	162	162
Education and Training	11	11	11	8	8
Management and Administrative Services	117	119	118	119	119
Authorized Positions	57	306	387	388	388
Total Positions	912	1,161	1,242	1,240	1,240

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$5,101,321	$3,748	$1,830,784	$6,935,853	$6,934,928	Residential Care and Habilitation	05	$8,507,388	$8,815,817	$8,273,861
2,008,817	9,655	458,089	2,476,561	2,470,687	Health Services	06	3,091,925	3,274,537	3,110,700
888,380	582	53,357	942,319	940,141	Education and Training	07	1,145,399	2,042,512	2,032,214
3,941,462	209,274	1,845,116	5,995,852	5,889,397	Management and Administrative Services	99	6,837,954	8,507,881	7,919,396
$11,939,980	$223,259	$4,187,346	$16,350,585	$16,235,153	*Total All Operations*		$19,582,666	$22,640,747	$21,336,171
					Less:				
					Federal Funds				
.....	.....	*$1,824,068*	*$1,824,068*	*$1,824,068*	*Residential Care and Habilitation*	*05*	*$2,652,605*	*$2,854,895*	*$2,854,895*
.....	.....	*403,686*	*403,686*	*403,686*	*Health Services*	*06*	*725,974*	*776,457*	*776,457*
.....	.....	*9,803*	*9,803*	*9,803*	*Education and Training*	*07*	*180,055*	*180,055*	*180,055*
.....	.....	*1,575,789*	*1,575,789*	*1,575,789*	*Management and Administrative Services*	*99*	*2,680,005*	*2,847,929*	*2,847,929*
.....	.....	*$3,813,346*	*$3,813,346*	*$3,813,346*	*Total Federal Funds*		*$6,238,639*	*$6,659,336*	*$6,659,336*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$1,714,940*	*$1,714,940*
.....	.....	.....	.....	.....	*Total Other Funds*		.....	*$1,714,940*	*$1,714,940*
.....	.....	*$3,813,346*	*$3,813,346*	*$3,813,346*	*Total Deductions*		*$6,238,639*	*$8,374,276*	*$8,374,276*
					Net State Funds				
$5,101,321	$3,748	$6,716	$5,111,785	$5,110,860	Residential Care and Habilitation	05	$5,854,783	$5,960,922	$5,418,966
2,008,817	9,655	54,403	2,072,875	2,067,001	Health Services	06	2,365,951	2,498,080	2,334,243
888,380	582	43,554	932,516	930,338	Education and Training	07	965,344	147,517	137,219
3,941,462	209,274	269,327	4,420,063	4,313,608	Management and Administrative Services	99	4,157,949	5,659,952	5,071,467
$11,939,980	**$223,259**	**$374,000**	**$12,537,239**	**$12,421,807**	**Total Appropriation**		**$13,344,027**	**$14,266,471**	**$12,961,895**

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7670. HUNTERDON STATE SCHOOL

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$8,809,708	.....	—$28,120	$8,866,982	$8,866,260	Salaries and wages		$10,216,874	$10,322,515	$9,522,775
85,394	.....	.....	.....	.....	Positions transferred from other agencies		.....	.....	.....
1,458	.....	— 1,295	163	.....	Food in lieu of cash		810	1,134	1,134
$8,896,560	.....	—$29,415	$8,867,145	$8,866,260	*Total Personal Services*		[1]$10,217,684	$10,323,649	$9,523,909
$1,811,792	.....	$70,555	$1,882,347	$1,882,298	Materials and Supplies		[2]$1,918,141	$3,095,488	$2,723,105
$416,115	.....	$11,621	$427,736	$372,307	Services Other Than Personal		$414,487	$645,903	$526,749
$80,262	.....	$56,600	$136,862	$136,722	Maintenance and Fixed Charges		$81,689	$162,931	$149,632
					Special Purpose—				
$712,026	.....	$40,000	$752,026	$750,445	Supplemental educational and/or training activities	07	$712,026	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	99	.....	$38,500	$38,500
.....	.....	130,000	130,000	130,000	Compensation awards		.....	.....	.....
.....	.....	3,000	3,000	3,000	Claims	99	.....	.....	.....
$712,026	.....	$173,000	$885,026	$883,445	*Total Special Purpose*		$712,026	$38,500	$38,500
$23,225	$223,259	$91,639	$338,123	$280,775	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$285,276	.....	$285,276	$285,266	Management and Administrative Services	99	.....	.....	.....
.....	$285,276	.....	$285,276	$285,266	*Total Capital Construction*		.....	.....	.....
$11,939,980	$508,535	$374,000	$12,822,515	$12,707,073	*Total General Fund*		$13,344,027	$14,266,471	$12,961,895
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$1,549,307	$1,549,307	$1,549,307	Intermediate Care Facilities (Mental Retardation) Title XIX		$2,532,605	$2,734,895	$2,734,895
.....	.....	274,761	274,761	274,761	Other		120,000	120,000	120,000
					Health Services	06			
.....	.....	403,686	403,686	403,686	Intermediate Care Facilities (Mental Retardation) Title XIX		725,974	776,457	776,457
					Education and Training	07			
.....	.....	9,803	9,803	9,803	Elementary and Secondary Education—Title I		180,055	180,055	180,055
					Management and Administrative Services	99			
.....	.....	1,566,080	1,566,080	1,566,080	Intermediate Care Facilities (Mental Retardation) Title XIX		2,672,581	2,840,505	2,840,505
.....	.....	9,709	9,709	9,709	CETA—Title VI		7,424	7,424	7,424
.....	.....	$3,813,346	$3,813,346	$3,813,346	*Total Federal Funds*		$6,238,639	$6,659,336	$6,659,336
					All Other Funds				
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$1,714,940	$1,714,940
.....	.....	.....	.....	.....	*Total All Other Funds*		.....	$1,714,940	$1,714,940
$11,939,980	$508,535	$4,187,346	$16,635,861	$16,520,419	*Grand Total*		$19,582,666	$22,640,747	$21,336,171

[1] Includes a location of $543,157 for 1979-80 salary program, for comparison purposes.

[2] Includes a location of $135,360 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

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 Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	266	252	265	300	300
Rated capacity	345	345	345	345	345
Hospital bed capacity[a]	26	26	26	26	26
Hospital average daily census	8	23	23	23	23
Residents (ages 5-20) in education programs	175	185	176	202	202
Food consumed (daily per resident)	$1.74	$2.15	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/1.0	1/1.0
Ratio: Total positions/population	1/0.8	1/0.7	1/0.7	1/0.9	1/0.9
Gross per capitas					
Annual	$19,192	$21,791	$20,707	$22,997	$21,224
Daily	$52.58	$59.70	$56.58	$63.01	$58.15
Net per capitas					
Annual	$18,449	$21,060	$19,886	$19,510[c]	$17,737[c]
Daily	$50.54	$57.70	$54.33	$53.45[c]	$48.59[c]

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	337	337	337	313	313
Residential Care and Habilitation	154	153	152	154	154
Health Services	22	23	24	24	24
Education and Training	53	53	52	26	26
Research	7	7	7	7	7
Management and Administrative Services	101	101	102	102	102
Authorized Positions	18	18	20	23	23
Total Positions	355	355	357	336	336

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,676,219	.....	$370,298	$2,046,517	$2,046,140	Residential Care and Habilitation	05	$1,931,383	$2,018,136	$2,016,488
338,098	.....	44,000	382,098	379,310	Health Services	06	377,738	389,308	381,154
780,472	.....	40,605	821,077	818,808	Education and Training	07	1,044,255	1,473,825	1,451,913
169,019	.....	11,000	180,019	179,590	Research	25	183,736	188,217	186,252
1,782,650	$78,808	302,563	2,164,021	2,067,513	Management and Administrative Services	99	1,950,315	2,829,669	2,331,381
$4,746,458	$78,808	$768,466	$5,593,732	$5,491,361	*Total All Operations*		$5,487,427	$6,899,155	$6,367,188
					Less:				
					Federal Funds				
.....	.....	*$155,475*	*$155,475*	*$155,475*	*Residential Care and Habilitation*	*05*	*$25,000*	*$16,000*	*$16,000*
.....	.....	*12,835*	*12,835*	*12,835*	*Education and Training*	*07*	*169,706*	*167,706*	*167,706*
.....	.....	*$168,310*	*$168,310*	*$168,310*	*Total Federal Funds*		*$194,706*	*$183,706*	*$183,706*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$839,418*	*$839,418*
.....	.....	*$15,926*	*$15,926*	*$15,926*	*Management and Administrative Services*	*99*	*$22,904*	*22,904*	*22,904*
.....	.....	*$15,926*	*$15,926*	*$15,926*	*Total Other Funds*		*$22,904*	*$862,322*	*$862,322*
.....	.....	*$184,236*	*$184,236*	*$184,236*	*Total Deductions*		*$217,610*	*$1,046,028*	*$1,046,028*

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Net State Funds				
$1,676,219	.....	$214,823	$1,891,042	$1,890,665	Residential Care and Habilitation	05	$1,906,383	$2,002,136	$2,000,488
338,098	.....	44,000	382,098	379,310	Health Services	06	377,738	389,308	381,154
780,472	.....	27,770	808,242	805,973	Education and Training	07	874,549	466,701	444,789
169,019	.....	11,000	180,019	179,590	Research	25	183,736	188,217	186,252
1,782,650	$78,808	286,637	2,148,095	2,051,587	Management and Administrative Services	99	1,927,411	2,806,765	2,308,477
$4,746,458	**$78,808**	**$584,230**	**$5,409,496**	**$5,307,125**	**Total Appropriation**		**$5,269,817**	**$5,853,127**	**$5,321,160**
					Distribution by Object				
					Personal Services—				
$3,960,644	.....	$441,428	$4,402,072	$4,398,029	Salaries and wages		$4,433,641	$4,170,652	$4,146,026
9,638	.....	.....	9,638	9,638	Food in lieu of cash		11,336	11,336	10,579
$3,970,282	.....	$441,428	$4,411,710	$4,407,667	*Total Personal Services*		[1]$4,444,977	$4,181,988	$4,156,605
$605,295	.....	$27,802	$633,097	$628,273	Materials and Supplies		[2]$596,126	$1,120,503	$965,282
$85,565	.....	$42,787	$128,352	$119,115	Services Other Than Personal		$84,970	$99,424	$89,001
$55,217	.....	$12,099	$67,316	$64,139	Maintenance and Fixed Charges		$57,644	$77,712	$70,272
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	$27,000	.....	.....
.....	.....	$36,800	$36,800	$36,800	Compensation awards		.....	.....	.....
.....	.....	2,638	2,638	2,638	Claims	99	.....	.....	.....
.....	.....	$39,438	$39,438	$39,438	*Total Special Purpose*		$27,000	.....	.....
$30,099	$78,808	$20,676	$129,583	$48,493	Additions, Improvements and Equipment		$59,100	$373,500	$40,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$189,278	.....	$189,278	$2,757	Management and Administrative Services	99	.....	.....	.....
.....	$189,278	.....	$189,278	$2,757	*Total Capital Construction*		.....	.....	.....
$4,746,458	$268,086	$584,230	$5,598,774	$5,309,882	*Total General Fund*		$5,269,817	$5,853,127	$5,321,160
					Federal Funds				
.....	.....	$155,475	$155,475	$155,475	Residential Care and Habilitation	05	$25,000	$16,000	$16,000
					Education and Training	07			
.....	.....	10,835	10,835	10,835	Elementary and Secondary Education—Title I		167,706	167,706	167,706
.....	.....	2,000	2,000	2,000	Other		2,000	.....	.....
.....	.....	$168,310	$168,310	$168,310	*Total Federal Funds*		$194,706	$183,706	$183,706
					All Other Funds				
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$839,418	$839,418
					Management and Administrative Services	99			
.....	.....	$15,926	$15,926	$15,926	CETA—Title II D		$22,904	22,904	22,904
.....	.....	$15,926	$15,926	$15,926	*Total All Other Funds*		$22,904	$862,322	$862,322
$4,746,458	$268,086	$768,466	$5,783,010	$5,494,118	*Grand Total*		$5,487,427	$6,899,155	$6,367,188

[1] Includes a location of $251,291 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $45,644 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

New Jersey Neuropsychiatric Institute (C30:4-165.1 et seq.) provides services for mentally retarded males and females and administers a Statewide neurological consultation service. The facility was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975. The Institute provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population	607	583	615	615	615
Rated capacity	697	697	633	625	625
Hospital bed capacity[a]	64	64	64	52	52
Hospital average daily census	40	46	45	48	48
Residents (ages 5-20) in education program	45	49	47	32	32
Food consumed (daily per resident)	$1.57	$1.94	$1.85[b]	$2.72	$2.15[b]
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.8	1/0.6	1/0.7	1/0.7	1/0.7
Gross per capitas					
Annual	$16,455	$20,494	$20,836	$25,160	$21,885
Daily	$45.08	$56.15	$56.93	$68.93	$59.96
Net per capitas					
Annual	$16,036	$14,976	$15,494	$19,174[c]	$15,899[c]
Daily	$43.93	$41.03	$42.33	$52.53[c]	$43.56[c]

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

[c] Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	715	715	715	701	701
Residential Care and Habilitation	383	368	380	374	374
Health Services	77	83	97	97	97
Education and Training	20	20	12	2	2
Management and Administrative Services	235	244	226	228	228
Authorized Positions	13	207	238	249	249
Total Positions	728	922	953	950	950

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$3,660,159	$76	$1,649,174	$5,309,409	$5,308,633	Residential Care and Habilitation	05	$5,819,695	$6,132,876	$6,002,328
1,353,397	1,918	230,425	1,585,740	1,582,460	Health Services	06	1,749,278	2,341,483	1,766,271
411,762	703	— 5,920	406,545	405,185	Education and Training	07	403,716	262,692	230,936
3,082,881	59,674	1,554,398	4,696,953	4,651,726	Management and Administrative Services	99	4,841,263	6,736,640	5,459,661
$8,508,199	$62,371	$3,428,077	$11,998,647	$11,948,004	*Total All Operations*		$12,813,952	$15,473,691	$13,459,196
					Less:				
					Federal Funds				
.....	.....	*$1,662,585*	*$1,662,585*	*$1,662,585*	*Residential Care and Habilitation*	*05*	*$1,706,872*	*$1,904,461*	*$1,904,461*
.....	.....	*110,407*	*110,407*	*110,407*	*Health Services*	*06*	*113,728*	*130,693*	*130,693*
.....	.....	*68,186*	*68,186*	*68,186*	*Education and Training*	*07*	*72,830*	*72,830*	*72,830*
.....	R*$18,487*	*1,357,249*	*1,375,736*	*1,375,736*	*Management and Administrative Services*	*99*	*1,391,995*	*1,437,732*	*1,437,732*
.....	*$18,487*	*$3,198,427*	*$3,216,914*	*$3,216,914*	*Total Federal Funds*		*$3,285,425*	*$3,545,716*	*$3,545,716*
					Other Funds				
.....	.....	.....	.....	.....	*Education and Training*	*07*	.....	*$135,673*	*$135,673*
.....	.....	.....	.....	.....	*Total Other Funds*		.....	*$135,673*	*$135,673*
.....	*$18,487*	*$3,198,427*	*$3,216,914*	*$3,216,914*	*Total Deductions*		*$3,285,425*	*$3,681,389*	*$3,681,389*
					Net State Funds				
$3,660,159	$76	—$13,411	$3,646,824	$3,646,048	Residential Care and Habilitation	05	$4,112,823	$4,228,415	$4,097,867
1,353,397	1,918	120,018	1,475,333	1,472,053	Health Services	06	1,635,550	2,210,790	1,635,578

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$411,762	$703	—$74,106	$338,359	$336,999	Education and Training	07	$330,886	$54,189	$22,433
3,082,881	41,187	197,149	3,321,217	3,275,990	Management and Administrative Services	99	3,449,268	5,298,908	4,021,929
$8,508,199	**$43,884**	**$229,650**	**$8,781,733**	**$8,731,090**	**Total Appropriation**		**$9,528,527**	**$11,792,302**	**$9,777,807**
					Distribution by Object				
					Personal Services—				
$6,708,670	.....	$127,445	$6,836,115	$6,834,926	Salaries and wages		$7,540,048	$8,859,993	$7,320,652
21,662	.....	.....	21,662	21,662	Food in lieu of cash		12,777	13,261	13,261
$6,730,332	.....	$127,445	$6,857,777	$6,856,588	*Total Personal Services*		[1]$7,552,825	$8,873,254	$7,333,913
$1,285,174	.....	$38,865	$1,324,039	$1,317,699	Materials and Supplies		[2]$1,378,436	$2,189,302	$1,968,391
$292,979	.....	—$29,579	$263,400	$243,532	Services Other Than Personal		$281,339	$376,487	$331,217
$84,167	.....	$13,314	$97,481	$96,491	Maintenance and Fixed Charges		$86,194	$118,612	$105,786
					Special Purpose—				
$90,552	.....	$8,000	$98,552	$97,900	Supplemental educational and/or training activities	07	$90,552	.....	.....
.....	.....	.....	.....	....	Computerized menu planning	99	27,000	$38,500	$38,500
.....	.....	65,000	65,000	64,384	Compensation awards		.....	.....	.....
.....	.....	1,000	1,000	735	Claims	99	.....	.....	.....
$90,552	.....	$74,000	$164,552	$163,019	*Total Special Purpose*		$117,552	$38,500	$38,500
$24,995	$43,884	$5,605	$74,484	$53,761	Additions, Improvements and Equipment		$112,181	$196,147	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$559,102	.....	$559,102	$180,509	Management and Administrative Services	99	.....	.....	.....
.....	$559,102	.....	$559,102	$180,509	*Total Capital Construction*		.....	.....	.....
$8,508,199	$602,986	$229,650	$9,340,835	$8,911,599	*Total General Fund*		$9,528,527	$11,792,302	$9,777,807
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$1,662,585	$1,662,585	$1,662,585	Intermediate Care Facilities (Mental Retardation) Title XIX		$1,706,872	$1,904,461	$1,904,461
					Health Services	06			
.....	.....	110,407	110,407	110,407	Intermediate Care Facilities (Mental Retardation) Title XIX		113,728	130,693	130,693
					Education and Training	07			
.....	.....	68,186	68,186	68,186	Elementary and Secondary Education—Title I		72,830	72,830	72,830
					Management and Administrative Services	99			
.....	.....	1,335,830	1,335,830	1,335,830	Intermediate Care Facilities (Mental Retardation) Title XIX		1,373,995	1,419,732	1,419,732
.....	R$18,487	21,419	39,906	39,906	Other		18,000	18,000	18,000
.....	$18,487	$3,198,427	$3,216,914	$3,216,914	*Total Federal Funds*		$3,285,425	$3,545,716	$3,545,716
					All Other Funds				
					Education and Training	07			
.....	.....	.....	.....	.....	State Facilities Education		.....	$135,673	$135,673
.....	.....	.....	.....	.....	*Total All Other Funds*		.....	$135,673	$135,673
$8,508,199	$621,473	$3,428,077	$12,557,749	$12,128,513	*Grand Total*		$12,813,952	$15,473,691	$13,459,196

[1] Includes allocation of $292,038 for 1979-80 salary program, for comparison purposes.

[2] Includes allocation of $86,567 from the supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

DIVISION OF MENTAL RETARDATION

It is recommended that receipts representing reimbursements for eligible expenses under the Intermediate care facility—Mental retardation (ICF-MR) program be appropriated, as hereinabove indicated, to the several institutions and programs in the Division of Mental Retardation.

It is further recommended that there be appropriated any additional receipts representing reimbursements for eligible expenses under the ICF-MR program, subject to the approval of the Director of the Division of Budget and Accounting, as may be required to meet the Division's compliance plan commitments, to enable the continuance of the reimbursements and to qualify additional institutional, community and purchased residential care facilities for the ICF-MR program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To prepare and place blind and near-blind people in their employable years in suitable employment.
2. To develop and administer, as needed, specialized employment areas or facilities for clients who cannot participate in competitive employment.
3. To provide education evaluation and school placement for any blind and visually impaired child in the State.
4. To make it possible for most blind children to attend public schools on an integrated basis through services from itinerant teaching staff, supplemental instruction and a special textbook center.
5. To provide more seriously disabled blind and deaf-blind children with schooling at specialized residential schools for the blind and treatment centers.
6. To provide eye surgery and treatment for any New Jersey citizen who lacks funds or support from organized health programs in order to prevent blindness.
7. To provide Statewide screening programs for the early detection of eye problems particularly among vulnerable populations.
8. To provide expert training and assistance to newly-blinded and elderly homebound blind people in aids to daily living, personal adjustment and communication skills.

PROGRAM DESCRIPTION

This Commission (C30:6-1 et seq.) is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment.

Federal funds are used primarily for vocational rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are used for specialized programs and demonstration projects. This latter group of programs is 100% Federally funded.

Program Classifications

11. Habilitation and Rehabilitation—Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The program has three components—Vocational Rehabilitation, where clients are trained and prepared for employment (including home industries, vending stands and competitive job placements) and self-support with the help of vocational counselors and specialized instructors; Eye Health Service, which seeks to prevent or defer the onset of blindness among New Jersey citizens by vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs; Home Teaching Service which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their homes and communities.
12. Instruction and Community Programs—Operates a highly individualized program for the education of blind minors, which gears the educational program to each child according to present need. Educational assistance is provided, including higher education. Each student's progress is evaluated at least annually. Special educational services and counseling are available to guide and augment the staffs of local school districts. As an agency of the Library of Congress, the Commission also distributes talking books.
99. Management and Administrative Services—Determines policy, makes fiscal plans, maintains accurate statistics, implements programs in cooperation with the Federal government and supervises the operation of the Commission.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Habilitation and Rehabilitation					
Total clients served	3,423	3,730	3,775	3,800	3,800
Clients rehabilitated	414	545	560	450	450
Employed	250	370	390	270	270
Homemakers	164	175	170	180	180
Average cost per client served	$1,250	$1,500	$1,625	$1,825	$1,825
Average cost per client rehabilitation	$8,600	$10,000	$12,500	$15,000	$15,000
Rehabilitations per counselor	26	30	32	25	25
Mobile Eye Unit examinations	6,662	6,000	6,800	7,000	7,000
Pre-school amblyopia screenings	25,000	25,000	26,000	26,000	26,000
Glaucoma follow-ups	650	700	850	600	600
Talking books distributed	7,125	7,400	7,500	9,000	9,000
Home teaching visits	5,015	6,000	6,100	6,500	6,500
Instruction and Community Programs					
Pre-school children enrollment	168	170	165	155	155
Children enrolled in public school	820	850	825	830	830
Special programs blind-multi-handicapped students	161	170	165	200	200
Residential schools enrollment	93	90	92	93	93

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

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	115	126	126	126	126
Habilitation and Rehabilitation	44	47	47	47	47
Instruction and Community Programs	49	51	51	51	51
Management and Administrative Services	22	28	28	28	28
Authorized Positions	173	183	183	201	201
Total Positions	288	309	309	327	327

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,617,936	$87,132	—$100,000	$1,605,068	$1,591,441	Habilitation and Rehabilitation	11	$1,774,497	$2,295,814	$1,922,960
1,870,334	216,446	— 35,500	2,051,280	1,939,175	Instruction and Community Programs	12	1,962,732	2,059,193	1,949,193
246,100	14,412	135,500	396,012	383,039	Management and Administrative Services	99	267,239	309,194	297,456
$3,734,370	$317,990	.....	$4,052,360	$3,913,655	Total Appropriation		$4,004,468	$4,664,201	$4,169,609
					Distribution by Object				
					Personal Services—				
$1,757,195	$55,731	$37,328	$1,850,254	$1,846,821	Salaries and wages		$1,900,323	$2,213,735	$2,063,087
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		75,000	.....	.....
.....	.....	.....	.....	.....	New positions		24,207	127,874	.....
$1,757,195	$55,731	$37,328	$1,850,254	$1,846,821	*Total Personal Services*		[1]$1,999,530	$2,341,609	$2,063,087
$53,910	.....	$117,336	$171,246	$164,824	Materials and Supplies		$56,917	$62,599	$62,599
$164,360	.....	$45,555	$209,915	$201,107	Services Other Than Personal		$155,147	$191,832	$190,862
$47,820	.....	$2,605	$50,425	$47,857	Maintenance and Fixed Charges		$47,874	$52,661	$47,561
					Special Purpose—				
					Grants—				
$604,500	.....	— $43,948	$560,552	$551,220	Services to rehabilitation clients	11	$600,000	$800,000	$700,000
1,100,000	$85,063	— 21,300	1,163,763	1,058,376	Educational services for children	12	1,100,000	1,210,000	1,100,000
1,000	.....	11,000	12,000	11,953	Compensation awards		1,000	1,100	1,100
.....	177,196	— 177,196	.....	.....	Control		.....	.....	.....
$1,705,500	$262,259	—$231,444	$1,736,315	$1,621,549	*Total Special Purpose*		$1,701,000	$2,011,100	$1,801,100
$5,585	.....	$28,620	$34,205	$31,497	Additions, Improvements and Equipment		$44,000	$4,400	$4,400
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$360,000	.....	.....	$360,000	.....	Habilitation and Rehabilitation	11	.....	$1,500,000	$1,500,000
$360,000	.....	.....	$360,000	.....	*Total Capital Construction*		.....	$1,500,000	$1,500,000
$4,094,370	$317,990	.....	$4,412,360	$3,913,655	*Total General Fund*		$4,004,468	$6,164,201	$5,669,609
					Federal Funds				
					Habilitation and Rehabilitation	11			
.....	.....	$3,251,006	$3,251,006	$3,251,006	Rehabilitation Act, Section 120		$4,130,947	$4,938,947	$4,595,455
.....	.....	111,608	111,608	111,608	Social Security Act, Title XX		123,327	123,327	123,327
.....	{$208,877 / R 238,000}	21,190	468,067	264,106	Other		.....	.....	.....
					Instruction and Community Programs	12			
.....	.....	328,047	328,047	328,047	Elementary and Secondary Education Act, Title I		424,856	424,856	424,856
.....	{138,130 / R 142,856}	.....	280,986	114,594	Other		112,000	.....	.....

54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Management and Administrative Services	99			
.....	{$1,020,953} {R2,548,965}	—$3,251,006	$318,912	$100,000	Rehabilitation Act, Section 120		$271,627	$339,827	$339,413
.....	$4,297,781	$460,845	$4,758,626	$4,169,361	*Total Federal Funds*		$5,062,757	$5,826,957	$5,483,051
$4,094,370	$4,615,771	$460,845	$9,170,986	$8,083,016	*Grand Total*		$9,067,225	$11,991,158	$11,152,660

It is recommended that, in addition to the amount hereinabove, recoveries of the State share of expenditures made in the year ending June 30, 1981, and those made in prior fiscal years, be appropriated.

[1] Includes allocation of $173,307 for 1979-80 salary program, for comparison purposes.

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 (PL 1979, c. 197), enacted in September, 1979.

PROGRAM DESCRIPTION

The Lifeline Credit program provides eligible senior citizens and disabled persons with a credit on their utility bills. The Lifeline credit is given directly to the electric or gas utility who then credits the recipient's account. This program is funded from the Casino Revenue Fund. Although the statute places the program in the Department of Energy, implementation has been delegated to the Division of Medical Assistance and Health Services.

Program Classification

28. Lifeline Credit program—Provides persons receiving supplemental security income, pharmaceutical assistance to the aged, or social security administration disability payments, a $100 utility credit in fiscal year 1979-80 and a $125 utility credit in fiscal year 1980-81.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	.....	.....	43	43	43

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Lifeline Credit Program	28	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Casino Revenue Fund				
.....	.....	.....	.....	.....	Lifeline Credit Program	28	s$46,000,000	$39,500,000	$39,500,000
.....	.....	.....	.....	.....	*Total Casino Revenue Fund* ..		$46,000,000	$39,500,000	$39,500,000
.....	.....	.....	.....	.....	*Grand Total*		$46,000,000	$39,500,000	$39,500,000

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

PROGRAM DESCRIPTION

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State, accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include Assistance to Dependent Children, Cuban Refugee Assistance, Indochinese Refugee Assistance, General Assistance, Medical Assistance for the Aged and the Federal Food Stamp Program. With the exception of the General Assistance Program, which is administered by municipal welfare departments, the programs are administered by a county welfare agency in each of the counties.

The Supplemental Security Income (SSI) program is administered by the Federal Department of HEW through Social Security Administration District Offices, and provides financial assistance payments to aged, blind and disabled individuals. The payment levels for these individuals are supplemented by the State, for which the State has contracted for administration with the Federal Department of HEW. For certain aged, blind and disabled individuals not covered under the Federally administered Supplemental Security Income (SSI) program, the county welfare boards have contracted with the Division of Medical Assistance and Health Services to perform eligibility determinations for Medicaid Only, under the supervision of the Division of Public Welfare.

Program Classifications

13. Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program; supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
14. Quality Control—Performs those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative actions already completed. It maintains an ongoing review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures and identifies significant sources of agency errors and suggests methods for correction.
15. Income Maintenance—Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedures, and providing a channel of communications to and from such agencies and the State Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare and decisions on questions of State and municipal settlement; also exercises responsibility for implementation of the Federal Food Stamp, Cuban Refugee Assistance and Indochinese Refugee Assistance programs.

The Policy and Standards Development Section (P & SD) is responsible for the preparation of all income maintenance policies and regulations as promulgated through manuals, circular letters and other appropriate media. Other responsibilities include review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and other cost figures for computing need and amount of public assistance payments.

Pursuant to Title IV-D of the Social Security Act, and certain other amendments, the State has established a State Child Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State unit, every county welfare agency has been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State unit has entered into cooperative agreements with State and local agencies involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure that Federal regulations and requirements in regard to the collection of child support are met. The State Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-public assistance persons as well as public assistance persons. The cost of administration is met from Federal (75%), State and County funds, with fiscal incentives to county welfare agencies for support monies collected.

Federally participating assistance programs are discussed below. Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since then. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such state, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency and must be approved by the Federal agency.

99. Management and Administrative Services—Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division; processes requests for fair hearings from applicants and recipients of public assistance and processes all certifications of non-profit and charitable organizations in New Jersey.

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Quality Control						
Cases reviewed	10,316	11,861	11,360	13,780	13,320	13,320
Cases ineligible	599	537	670	534	486	486
Cases overpaid	916	467	1,020	821	874	874
Total erroneous cases per 1,000 cases reviewed	140	151	150	166	164	164
Food Stamp program: $ error per case reviewed	$19.53	[a]	$17.70	$12.00	$12.00	$12.00
AFDC program: $ error per case reviewed	$14.30	$23.95	$18.30	$23.08	$22.24	$22.24
Income Maintenance						
Institutional services						
Applications approved	8,654	7,623	8,000	8,000	8,000	8,000
Eligibility redeterminations	10,800	8,271	6,200	6,200	6,200	6,200
Case terminations	7,345	6,436	6,800	6,800	6,800	6,800
Total transactions	26,799	22,330	21,000	21,000	21,000	21,000
Medicaid—Institutional assistance						
Applications received per year	2,946	4,769	2,552	2,552	2,800	2,800
Average cases in active caseload	2,284	3,503	4,520	4,350	4,350	4,350
Applications approved	1,824	3,395	1,970	1,970	2,095	2,095
Applications rejected	382	682	363	377	430	430
Eligibility redeterminations	3,376	4,368	5,715	5,715	5,720	5,720
Case terminations	1,608	1,370	1,715	1,715	1,720	1,720
Categorical Assistance						
Average monthly recipients	554,230	570,559	576,450	573,000	588,800	574,800
Supplemental security income[b]	52,000	76,000	78,000	78,000	77,000	77,000
General assistance	26,000	24,273	25,000	24,000	25,450	25,000
Dependent children assistance[c]						
Regular segment	441,000	436,305	438,000	436,000	447,000	438,500
Unemployment of father	20,287	21,455	22,600	20,000	25,000	21,750
Insufficient employment of parents	12,943	10,459	10,850	13,000	12,230	10,450
Emergency assistance	2,000	2,067	2,000	2,000	2,200	2,100
Average Monthly Grant						
Supplemental security income	$32.39	$24.98	$23.00	$25.00	$25.00	$25.00
General assistance	$159.91	$161.90	$169.96	$162.00	$189.72	$166.00
Dependent Children Assistance						
Regular segment	$88.41	$93.66	$96.16	$95.00	$112.89	$102.67
Unemployment of father	$76.74	$79.94	$82.00	$83.00	$87.73	$85.95
Insufficient employment of parents	$50.28	$52.94	$54.30	$55.00	$60.40	$58.15
Emergency assistance	$74.14	$90.25	$110.00	$110.00	$110.80	$91.58
Net Assistance Expenditures	$533,882,385	$551,797,000	$574,758,746	$577,000,000	$693,247,212	$605,584,226
Supplemental security income	$20,270,310	$21,646,000	$21,828,000	$23,000,000	$25,008,000	$23,100,000
General assistance	$49,666,693	$47,138,000	$51,057,746	$47,000,000	$57,939,746	$49,800,000
Dependent Children Assistance						
Regular segment	$436,764,000	$455,195,000	$471,869,000	$475,000,000	$574,446,643	$502,432,072
Unemployment of father	$17,890,126	$19,311,000	$21,322,000	$23,000,000	$24,760,548	$21,086,973
Insufficient employment of parents	$7,397,256	$6,266,000	$6,570,000	$6,500,000	$8,167,275	$6,857,489
Emergency assistance	$1,894,000	$2,241,000	$2,112,000	$2,500,000	$2,925,000	$2,307,692
State funds required[d]	$226,019,965	$234,927,250	$243,288,000	$244,925,000	$291,994,375	$255,174,509
Supplemental security income	$15,203,137	$16,234,500	$16,371,000	$17,250,000	$18,756,000	$17,325,000
General assistance	$35,163,060	$35,353,500	$36,251,000	$35,250,000	$41,187,220	$35,408,000
Dependent Children Assistance						
Regular segment	$162,754,120	$170,698,125	$176,951,000	$178,125,000	$215,492,491	$188,487,027
Unemployment of father	$6,713,769	$7,241,625	$7,996,000	$8,625,000	$9,288,208	$7,910,615
Insufficient employment of parents	$5,585,879	$4,699,500	$4,927,000	$4,875,000	$6,128,456	$5,143,867
Emergency assistance	$600,000	$700,000	$792,000	$800,000	$1,142,000	$900,000
County funds required	$63,947,535	$66,541,250	$69,073,500	$69,900,000	$83,575,718	$73,228,503
Supplemental security income	$5,067,173	$5,411,500	$5,457,000	$5,750,000	$6,252,000	$5,775,000
Dependent children assistance						
Regular segment	$54,632,249	$56,899,375	$58,983,500	$59,375,000	$71,805,831	$62,804,009
Unemployment of father	$2,236,736	$2,413,875	$2,726,000	$2,875,000	$3,095,068	$2,635,872
Insufficient employment of parents	$1,811,377	$1,566,500	$1,643,000	$1,625,000	$2,041,819	$1,713,622
Emergency assistance	$200,000	$250,000	$264,000	$275,000	$381,000	$300,000
Federal funds required	$229,913,638	$239,544,000	$247,590,000	$250,425,000	$301,005,495	$262,867,214
Dependent Children Assistance						
Regular segment	$220,174,017	$227,597,500	$235,934,000	$237,500,000	$287,223,221	$251,216,036
Unemployment of father	$8,939,621	$9,655,500	$10,600,000	$11,500,000	$12,380,274	$10,543,486
Emergency assistance	$800,000	$2,291,000	$1,056,000	$1,425,000	$1,402,000	$1,107,692

54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Municipal Funds Required						
General assistance	$14,503,633	$11,784,500	$14,806,746	$11,750,000	$16,802,526	$14,442,000
Cuban Refugee Assistance						
Average Monthly Caseload						
Cases	1,170	1,043	1,060	1,000	1,000	1,000
Persons	2,904	2,524	2,640	2,400	2,400	2,400
Average monthly cost per case	$468.03	$329.82	$510.22	$300.00	$300.00	$300.00
Average monthly cost per person	$188.57	$136.29	$204.86	$125.00	$125.00	$125.00
Net assistance expenditures	$6,571,184	$4,126,699	$6,490,000	$4,100,000	$4,100,000	$4,100,000
Food Stamp Program						
Average monthly households participating	157,559	165,046	161,700	184,800	198,100	198,100
Categorical	94,440	100,695	104,900	110,700	118,600	118,600
Other low income	63,119	64,351	56,800	74,100	79,500	79,500
Percent of authorized households participating	88.9%	92.0%	98.0%	98.0%	98.0%	98.0%
Categorical	89.8%	93.6%	98.0%	98.0%	98.0%	98.0%
Other low income	88.4%	89.7%	98.0%	98.0%	98.0%	98.0%
Average monthly persons participating	480,328	489,923	508,200	545,200	584,100	584,100
Categorical	336,027	348,218	377,600	382,800	410,100	410,100
Other low income	144,301	141,705	130,600	162,400	174,000	174,000
Total value of bonus coupons	$153,846,968	$172,336,314	$174,590,000	$204,763,200	$226,421,600	$226,421,600
Categorical	$105,200,806	$121,326,006	$129,140,000	$142,401,600	$157,478,000	$157,478,000
Other low income	$48,646,162	$51,010,308	$45,450,000	$62,361,600	$68,943,600	$68,943,600
Average monthly value of bonus coupons per person participating						
Categorical	$26.09	$29.03	$28.50	$31.00	$32.00	$32.00
Other low income	$28.09	$30.00	$29.00	$32.00	$33.00	$33.00
Indochinese Refugee Assistance						
Average Monthly Caseload						
Cases	125	128	95	130	130	130
Persons	513	458	402	500	500	500
Average monthly cost per case	$378.38	$273.44	$420.17	$275.00	$275.00	$275.00
Average monthly cost per person	$92.20	$76.42	$99.29	$80.00	$80.00	$80.00
Net assistance expenditures	$567,574	$414,000	$479,000	$425,000	$425,000	$425,000

[a] The interim food stamp-QC program did not measure dollar error.

[b] The increase in population results from the distribution of funds based on the Hamilton vs. Califano case.

[c] The caseload in fiscal year 1980-81 is adjusted to reflect a 7% increase in the grant standards.

[d] Includes a small amount for burials.

POSITION DATA

Budgeted Positions	414	413	413	440	406
Fiscal Control	98	103	105	96	85
Quality Control	125	126	124	127	123
Income Maintenance	129	127	127	148	148
Management and Administrative Services	62	57	57	69	50
Authorized Positions	46	46	71	119	119
Total Positions	460	459	484	559	525

APPROPRIATION DATA

Year Ending June 30, 1979							1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,617,505	.....	$147,028	$1,764,533	$1,764,533	Fiscal Control	13	$1,625,346	$2,961,099	$2,195,039
870,914	.....	— 29,055	841,859	841,859	Quality Control	14	869,443	975,788	933,610
1,114,858	.....	10,817	1,125,675	1,125,675	Income Maintenance	15	1,127,859	1,367,161	1,307,371
1,990,817	$776,707	— 47,596	2,719,928	2,650,682	Management and Administrative Services	99	2,421,173	3,234,777	2,627,808
$5,594,094	$776,707	$81,194	$6,451,995	$6,382,749	Total Appropriation		$6,043,821	$8,538,825	$7,063,828
					Distribution by Object				
					Personal Services—				
$3,127,568	.....	$227,894	$3,355,462	$3,354,942	Salaries and wages		$3,476,005	$3,932,352	$3,754,455
.....	.....	.....	.....	.....	New positions		.....	41,756	.....
$3,127,568	.....	$227,894	$3,355,462	$3,354,942	*Total Personal Services*		[1]$3,476,005	$3,974,108	$3,754,455

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$34,570	.....	$4,800	$39,370	$39,370	Materials and Supplies		$39,142	$49,218	$48,981
$1,083,866	.....	$12,500	$1,096,366	$1,096,334	Services Other Than Personal		$931,729	$2,195,756	$1,487,278
$210,590	.....	$30,000	$240,590	$240,590	Maintenance and Fixed Charges		$205,690	$294,140	$286,325
$1,135,000	$776,707	— $194,000	$1,717,707	$1,649,013	Special Purpose—				
					Development and implementation of income maintenance information system	99	$1,388,755	$2,023,103	$1,484,289
$1,135,000	$776,707	— $194,000	$1,717,707	$1,649,013	*Total Special Purpose*		$1,388,755	$2,023,103	$1,484,289
$2,500	.....	.....	$2,500	$2,500	Additions, Improvements and Equipment		$2,500	$2,500	$2,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$241,553,000	R $748,652	—$4,523,695	$237,777,957	$233,698,371	Income Maintenance	15	$245,673,000	$291,094,373	$255,174,500
$241,553,000	$748,652	—$4,523,695	$237,777,957	$233,698,371	*Total State Aid*		$245,673,000	$291,094,373	$255,174,500
$247,147,094	$1,525,359	—$4,442,501	$244,229,952	$240,081,120	*Total General Fund*		$251,716,821	$299,633,198	$262,238,328
					Federal Funds				
					Fiscal Control	13			
.....	.....	$1,333,716	$1,333,716	$1,333,182	Social Security Act, Title IV		$1,377,603	$3,666,880	$3,564,463
					Quality Control	14			
.....	.....	77,310	77,310	39,884	Social Security Act, Title IV		662,210	832,694	770,793
					Income Maintenance	15			
.....	.....	.....	.....	.....	Emergency Crisis Act of 1979		36,000,000	.....	.....
.....	$5,163,834 R288,636,016	—11,221,995	282,577,855	280,922,557	Social Security Act, Title IV		317,768,610	347,420,524	309,154,435
.....	R 2,587,428	.....	2,587,428	2,587,428	Social Security Act, Title XVI		2,225,000	2,400,000	2,400,000
.....	.....	22,827,789	22,827,789	22,827,789	Social Security Act, Title XX		23,233,200	23,233,200	23,233,200
.....	391,996 R 9,223,083	.....	9,615,079	9,326,437	Food Stamp Act of 1964, Agriculture		10,000,000	10,500,000	10,500,000
.....	.....	670,754	670,754	670,754	Other		.....	.....	.....
					Management and Administrative Services	99			
.....	67,754	2,843,473	2,911,227	2,843,473	Social Security Act, Title IV		3,027,081	4,145,683	3,788,338
.....	$306,070,111	$16,531,047	$322,601,158	$320,551,504	*Total Federal Funds*		$394,293,704	$392,198,981	$353,411,229
					All Other Funds				
.....	$7 R 1,251,716	$43,746	$1,295,469	$1,294,645	Income Maintenance	15	$1,600,000	$2,000,000	$2,000,000
.....	229,944 R 447,296	— 38,863	638,377	.....	Management and Administrative Services	99	675,000	718,404	718,404
.....	$1,928,963	$4,883	$1,933,846	$1,294,645	*Total All Other Funds*		$2,275,000	$2,718,404	$2,718,404
$247,147,094	$309,524,433	$12,093,429	$568,764,956	$561,927,269	*Grand Total*		$648,285,525	$694,550,583	$618,367,961

It is recommended that the unexpended balance as of June 30, 1980 in the Development and implementation of income maintenance information system account be appropriated.

It is further recommended that receipts derived from counties and local governments for data processing services, in addition to the unexpended balances of such receipts, as of June 30, 1980 be appropriated.

[1] Includes allocation of $221,144 for 1979-80 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To provide for the mental and physical safety of children and to strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To arrange and monitor temporary placement with foster families when it is not possible for the child to remain with his natural family and to effect permanent adoptions for children legally available for adoption.
3. To provide or arrange for specialized treatment plans or facilities for children whose mental or physical condition precludes remaining in the community.
4. To provide and insure adequate day care facilities.
5. To improve the condition of individuals and families through the development of community social services program resources.
6. To coordinate all family social services to a comprehensive administration of regional management and community participation.

PROGRAM DESCRIPTION

The Division of Youth and Family Services (NJS 30:1 et seq.) is the State's public social welfare and child welfare agency. The Division places particular emphasis on protective and supportive social services that meet the special needs of children and their families.

The Division is responsible for the development and implementation of a comprehensive State policy in the field of child welfare and public social services; serves handicapped and disadvantaged individuals through supervision of the social services program of the county welfare boards and contracts with other agencies and private organizations.

The Division provides investigations and protective services for abused, abandoned and neglected children and their families; adoption complaint investigations in private adoptions as a service to the courts; casework, counseling, community intervention, arrangement of treatment plans and tangible services in the home; custody and regular supervision of children whose guardianship is transferred to the State; administration of funds for children awarded worker's compensation in cases where no adequate guardian is available; evaluation and supervision of individuals and services for out-of-State agencies upon request and accreditation of agencies requesting approval to place children for adoption in New Jersey; regulates, inspects, approves and licenses day care centers; maintains and supervises juveniles who have committed non-criminal offenses and are classified as Juveniles in Need of Supervision (JINS); acts as the single organizational unit for the administration of social services under Title XX of the Social Security Act; makes adoption subsidy payments to needy parents on behalf of certain children placed for adoption by the Division; jointly administers the Work Incentive Program (WIN) with the Department of Labor and Industry and arranges day care services for the children of WIN participants; implements Title IV-A AFDC Foster Care Program and Title IV-B Child Welfare Services and bills legally responsible relatives of persons receiving services.

Direct services are administered through four regional offices:

Southern Region (Atlantic, Camden, Cape May, Burlington, Cumberland, Salem, and Gloucester Counties). Services include special programs designed to deal with the "casino effect" in Atlantic City.

Metropolitan Region (Essex and Union Counties). With 30% of the State's AFDC population and 51.5% of the State's general assistance caseload, this region has assumed a primary role in a concerted effort to reduce the problems that have come to characterize our urban areas.

Central Region (Hunterdon, Mercer, Middlesex, Monmouth, Ocean and Somerset Counties). This region supports "family centers" in addition to district offices. Family centers are the result of a merger with the Monmouth County Welfare Board of Social Services and represent positive direction in the delivery of comprehensive social services.

Northern Region (Bergen, Hudson, Morris, Passaic, Sussex and Warren Counties). This region encompasses a wide scale of urban, suburban and rural areas which result in numerous and varied social service needs.

Program Classifications

16. Community Family Services—Supervises programs which are designed to meet the special needs of eligible groups within the community, including children, their families and handicapped or disadvantaged individuals. The programs may be operated directly by the Division, or contracted under regional agency supervision. The contracted service programs are developed and monitored by the Division using funds from other State agencies, local and county governments, private service agencies and other community groups. Expansion of purchased services includes protective services for abused and neglected children and their families; homemaker services and adult day care for the aged, blind, disabled and for families determined to be in need of protection; transportation to community resources; youth services programs; family planning and other health services; legal services; law guardian services; work activities programs for the developmentally disabled; social services for the aged; alcoholism treatment services and bilingual programs.

    Community Day Care for Title XX eligible families with children is provided through contracts negotiated with 212 day care centers and financed by contributions from local governmental and service groups. Over 17,000 children can be served by these resources at any time. In addition, 22 Day Care Centers are directly operated by the Division. WIN Day Care, using 90% Federal match, is also available on a contract or per capita basis. The Division is also developing experimental day care programs for exceptional infants and toddlers. Administrative responsibilities include program supervision, provision of technical assistance and evaluation and initial development of day care and other community services. The regulatory function of the Division's Child Care Licensing and Enforcement section includes inspection of physical facilities and giving technical assistance in structural and safety matters; evaluation of child development programs and provisions of professional consultation on curriculum, staff and child care programs for centers under its jurisdiction.

17. Residential Services—Provides for the care and maintenance in therapeutic residential facilities for children who require more intensive treatment and closer supervision than they can receive in the community. Currently, about 2,000 children are placed in about 140 private facilities, in public facilities, or in specialized group homes. The Division directly operates an Emergency Reception and Child Diagnostic Center located at Woodbridge to provide short-term care and a complete range of both educational and psychological diagnostic services on a residential or an outpatient basis; three residential treatment centers at Vineland, Ewing and Cedar Grove to meet the needs of emotionally disturbed children with severe behavior problems who are often rejected by private facilities and three group homes at Plainfield, Mantoloking and Morristown which accommodate severely handicapped children who may benefit from a family-like, community based setting but who cannot remain at home or be placed in regular foster care. The concept of community based, family life-style facilities is further supplemented by the Division's teaching family program which, via certified teaching parents, provides professional service to children experiencing a wide variety of emotional, physical, or behavioral problems. The Division provides training and oversight supervision to contracted teaching-family homes. Children in this program benefit from individualized treatment, effective utilization of community resources and on-going evaluation of program effectiveness. Administrative staff provides social work supervision by evaluating each of the direct service and contract facilities utilized by the Division, provides technical

assistance to organizations in initiating new treatment programs and changing existing ones; monitors and acts as a liaison between the facility and district offices and reviews detailed financial information to set equitable rates based on allowable costs.

18. Social Services—Provides services directly to agency clients through the Division's social services units in 34 district offices and four regional offices located throughout the State. The range of social services delivered at the local level includes protective services for abused, neglected and abandoned children, services to WIN participants, home management and teaching homemaker services, foster and adoptive services, parole services for juveniles and community referral and intervention. Adoption and foster home finding and placement services have been intensified as a result of the need to facilitate the adoption of hard-to-place children (older, minority, physically or mentally handicapped children and sibling groups).

    The Office of Child Abuse Control provides a 24-hour response for channeling referrals made after business hours, insuring immediate investigation of situations reported as presenting imminent danger to children and follow-up protective support services. The Division monitors and provides technical assistance to the county welfare boards. Comprehensive social services are being provided in some counties where the State and county have merged activities.

26. Child Care Services—Provides services to youth and families for guardianship, care and protective services activities (C30:4C-1 et seq.), including assistance to families in crisis through counseling and supervision, casework and supportive services and maintenance for children in foster care or other out-of-home placements. Maintenance includes boarding, clothing, health needs, emergency services and other related costs necessary to maintain these children adequately. Emphasis is placed on services designed to preserve and strengthen the natural family before placements are made. Reimbursement is obtained from relatives, trust funds, veterans' benefits, old age survivors' insurance and any other financial resources available. Federal funds are received for maintenance paid to eligible AFDC children who have been placed as a result of a judicial determination. Supplementary Security Income awards are received for maintenance paid to medically eligible blind and disabled children. The counties and the State share the cost on a 25%/75% basis, except for hospital costs which are paid from Medicaid.

99. Management and Administrative Services—Provides for the development, evaluation and implementation of policies relative to regulatory compliance, agency and county welfare board supervision, field office management, fiscal operations and personnel administration. Necessary Federal and State reports associated with funding, expenditure levels, services provided and client eligibility are analyzed and prepared. The research and program development component analyzes and plans social service programs; evaluates existing policies and resources; formulates competitive proposals for research and demonstration projects that may attract Federal funds. The Division also provides continuing training in social work and related client service and professional child care techniques to staff and service providers through Title XX funding.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Community Family Services					
Community Day Care					
Centers	221	212	212	212	212
Children	17,780	17,780	17,780	17,780	17,780
Total cost	$29,425,780	$29,425,780	$29,453,415	$30,805,819	$29,453,415
WIN					
Children, purchased care	2,200	1,910	2,900	2,910	2,910
Total cost	$4,608,500	$4,832,234	$6,462,171	$6,462,171	$6,462,171
Agency Operated Centers					
Centers	22	22	22	22	22
Children	1,357	1,377	1,377	1,377	1,377
Total cost	$3,530,546	$4,565,773	$4,928,857	$4,928,857	$4,928,857
Children, all programs	21,337	21,067	22,067	22,067	22,067
Day care costs	$37,564,826	$38,823,787	$40,844,443	$42,196,847	$40,844,443
Supportive Community Services					
Division contracts	155	167	167	171	171
Individuals served	50,000	50,000	51,540	51,555	51,555
Program costs	$9,777,706	$10,384,000	$14,796,859	$15,428,981	$15,428,981
Interdepartmental contracts	84	130	130	130	130
Individuals served	54,315	50,179	66,430	66,430	66,430
Program costs	$16,835,265	$14,857,013	$17,418,747	$17,418,747	$17,418,747
Residential Services					
Units for Hard-to-Place Children					
Units	3	3	3	3	3
Children	132	120	130	139	139
Rated capacity	150	140	140	140	140
Average length of stay (years)	1.5	1.5	1.5	1.5	1.5
Annual cost per capita	$20,022	$22,757	$22,644	$22,698	$22,698
Reception Center					
Average daily population (inpatient)	42	39	40	42	42
Average length of stay (days)	60	60	70	70	70
Average daily population (outpatient)	20	15	30	30	30
Annual cost per capita	$17,290	$18,885	$20,010	$16,717[a]	$16,717[a]
Group Care Homes					
Homes	3	3	3	5	5
Children served	23	23	24	32	32
Average length of stay (years)	1.0	1.5	1.5	1.5	1.5
Annual cost per capita	$4,313	$6,687	$7,043	$7,239	$7,239

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Social Services					
Active Case Load, Children Under Supervision					
Protective services (including child abuse)	35,540	35,791	36,437	37,034	37,034
Other child welfare services	9,552	9,148	9,313	9,466	9,466
Children	45,092	44,939	45,750	46,500	46,500
Average children per family	1.6	1.6	1.6	1.6	1.6
Families	28,182	28,087	28,594	29,062	29,062

[a] Excludes educational costs for students eligible under PL 1979, c. 206.

POSITION DATA

Budgeted Positions	**366**	**592**	**592**	**874**	**685**
Community Services	26	19	.....	.....	.....
Residential Services	204	231	246	290	256
Social Services	.....	201	202	376	221
Administration	136	141	144	208	208
Authorized Positions	2,675	2,543	2,613	2,577	2,483
Total Positions	3,041	3,135	3,205	3,451	3,168

APPROPRIATION DATA

Year Ending June 30, 1979								Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$5,363,146	.....	$29,116,702	$34,479,848	$33,928,680	Community Family Services	16	$34,915,228	$36,240,228	$34,643,505
3,689,351	$49,319	633,731	4,372,401	4,284,375	Residential Services	17	4,495,669	6,698,788	5,729,105
14,862,212	25,000	30,309,885	45,197,097	42,189,974	Social Services	18	49,462,621	53,821,224	51,226,672
.....	.....	.....	.....	.....	Child Care Services	26	.....	.....	.....
2,958,509	621,059	16,567,751	20,147,319	19,974,554	Management and Administrative Services	99	17,671,599	19,603,480	17,966,162
$26,873,218	$695,378	$76,628,069	$104,196,665	$100,377,583	*Total All Operations*		$106,545,117	$116,363,720	$109,565,444
					Less:				
					Federal Funds				
.....	.....	*$25,304,463*	*$25,304,463*	*$25,304,463*	*Community Family Services*	*16*	*$25,385,106*	*$25,385,106*	*$25,385,106*
.....	.....	*28,263,769*	*28,263,769*	*28,263,769*	*Social Services*	*18*	*30,573,076*	*30,822,112*	*30,822,112*
.....	*$621,059*	*16,862,551*	*17,483,610*	*17,343,165*	*Management and Administrative Services*	*99*	*14,239,336*	*14,239,336*	*14,239,336*
.....	*$621,059*	*$70,430,783*	*$71,051,842*	*$70,911,397*	*Sub-Total Federal Funds*		*$70,197,518*	*$70,446,554*	*$70,446,554*
					Other Funds				
.....	.....	*$4,696,174*	*$4,696,174*	*$4,696,174*	*Community Family Services*	*16*	*$1,605,705*	*$4,605,705*	*$4,605,705*
.....	.....	.....	.....	.....	*Residential Services*	*17*	.....	*777,546*	*777,546*
.....	*$25,000*	*2,396,086*	*2,421,086*	*2,392,137*	*Social Services*	*18*	*2,353,482*	*2,353,482*	*2,353,482*
.....	*$25,000*	*$7,092,260*	*$7,117,260*	*$7,088,311*	*Sub-Total Other Funds*		*$6,959,187*	*$7,736,733*	*$7,736,733*
.....	*$646,059*	*$77,523,043*	*$78,169,102*	*$77,999,708*	*Total Deductions*		*$77,156,705*	*$78,183,287*	*$78,183,287*
					Net State Funds				
$5,363,146	.....	— $883,935	$4,479,211	$3,928,043	Community Family Services	16	$4,924,417	$6,249,417	$4,652,694
3,689,351	$49,319	633,731	4,372,401	4,284,375	Residential Services	17	4,495,669	5,921,242	4,951,559
14,862,212	.....	— 349,970	14,512,242	11,534,068	Social Services	18	16,536,063	20,645,630	18,051,078
2,958,509	.....	— 294,800	2,663,709	2,631,389	Management and Administrative Services	99	3,432,263	5,364,144	3,726,826
$26,873,218	**$49,319**	**—$894,974**	**$26,027,563**	**$22,377,875**	**Total Appropriation**		**$29,388,412**	**$38,180,433**	**$31,382,157**
					Distribution by Object				
					Personal Services—				
$14,216,546	.....	$499,205	$14,715,751	$14,687,673	Salaries and wages		$16,857,647	$17,485,053	$16,061,757
.....	.....	.....	.....	.....	Positions converted		.....	1,850,000	1,850,000
.....	.....	.....	.....	.....	New positions		.....	857,000	.....
5,832	.....	.....	5,832	.....	Food in lieu of cash		8,100	6,156	6,156
$14,222,378	.....	$499,205	$14,721,583	$14,687,673	*Total Personal Services*		[1]$16,865,747	$20,198,209	$17,917,913
$437,230	.....	$31,300	$468,530	$465,048	Materials and Supplies		$448,972	$510,093	$444,278
$1,245,361	.....	$166,370	$1,411,731	$1,405,257	Services Other Than Personal		$1,470,110	$2,232,692	$2,102,353
$655,555	.....	— $36,298	$619,257	$617,457	Maintenance and Fixed Charges		$687,916	$914,300	$804,625

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					Special Purpose—				
$4,052,694	.....	— $490,000	$3,562,694	$3,011,660	Community day care (State share)	16	$4,052,694	$5,377,694	$4,052,694
113,000	.....	— 113,000	.....	.....	Early childhood development	16	113,000	113,000	.....
722,500	.....	— 280,935	441,565	441,565	Work incentive program (State share)	17	758,723	758,723	600,000
.....	$11,546	.....	11,546	.....	Control	17	.....	.....	.....
.....	.....	2,112	2,112	2,112	Other special purpose	17	.....	.....	.....
.....	.....	.....	.....	.....	Facilities for autistic children	17	.....	575,000	275,760
.....	.....	.....	.....	.....	Youth facilities aid program	17	.....	493,000	200,000
3,200,000	.....	— 337,500	2,862,500	.....	Expanded social services	18	3,200,000	3,200,000	3,200,000
750,000	.....	.....	750,000	750,000	Implementation of judicial determinations	18	1,000,000	1,313,000	1,000,000
10,000	.....	.....	10,000	10,000	New Jersey battered womens service incorporated	18	.....	.....	.....
318,000	.....	— 8,065	309,935	269,767	Social service initiatives	18	318,000	950,000	318,000
.....	.....	.....	.....	.....	Adoption services for institutional children	18	160,000	160,000	160,000
.....	.....	.....	.....	.....	Shelters for battered women	18	.....	131,000	.....
.....	.....	.....	.....	.....	Post-finalization adoption services	18	.....	92,000	.....
569,000	.....	— 569,000	.....	.....	Reorganization	99	.....	.....	.....
300,000	.....	.....	300,000	300,000	Contract auditing	99	300,000	300,000	300,000
75,000	.....	— 75,000	.....	.....	Social service information system	99	.....	.....	.....
.....	.....	.....	.....	.....	Additional funds for Title XX —Fringe benefits	99	.....	800,000	.....
.....	.....	.....	.....	.....	Compensation awards		.....	6,534	6,534
$10,110,194	$11,546	—$1,871,388	$8,250,352	$4,785,104	*Total Special Purpose*		$9,902,417	$14,269,951	$10,112,988
$202,500	$37,773	$315,837	$556,110	$417,336	Additions, Improvements and Equipment		$13,250	$55,188	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$24,803,664	.....	.....	$24,803,664	$24,783,583	Child Care Services	26	$24,653,664	$33,483,059	$27,618,825
$24,803,664	.....	.....	$24,803,664	$24,783,583	*Total State Aid*		$24,653,664	$33,483,059	$27,618,825
					Capital Construction				
.....	$155,516	$41,712	$197,228	$128,642	Management and Administrative Services	99	$200,000	.....	.....
.....	$155,516	$41,712	$197,228	$128,642	*Total Capital Construction*		$200,000	.....	.....
$51,676,882	$204,835	— $853,262	$51,028,455	$47,290,100	*Total General Fund*		$54,242,076	$71,663,492	$59,000,982
					Federal Funds				
					Community Family Services	16			
.....	.....	$25,304,463	$25,304,463	$25,304,463	Social Security Act, Title XX		$25,385,106	$25,385,106	$25,385,106
					Residential Services	17			
.....	.....	191,868	191,868	191,868	Elementary and Secondary Education Act, Title I		138,691	138,691	138,691
..... R	$748 26,109	32,525	59,382	58,222	Other		57,316	57,316	57,316
					Social Services	18			
.....	.....	23,998,613	23,998,613	23,998,613	Social Security Act, Title XX		25,477,127	25,477,127	25,477,127
.....	.....	2,925,563	2,925,563	2,925,563	Social Security Act, Title IV-C		5,095,949	5,344,985	5,344,985
..... R	106,093	304,967	411,060	411,060	Other		938,365	938,365	938,365
					Child Care Services	26			
.....	1,780,679	— 280,679	1,500,000	1,500,000	Social Security Act, Title IV-B		1,500,000	1,500,000	1,500,000

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
	$2,615,122				Management and Administrative Services	99			
	112,587,572	—$88,606,939	$26,595,755	$15,253,684	Social Security Act, Title XX		$11,777,465	$11,777,465	$11,777,465
	271,059				Social Security Act, Title XX—Training		1,950,000	1,950,000	1,950,000
	350,000	108,867	729,926	589,481	Other		511,496	511,496	511,496
	136,170								
	421,650	5	557,825	426,147					
	$118,295,202	—$36,020,747	$82,274,455	$70,659,101	*Total Federal Funds*		$72,831,515	$73,080,551	$73,080,551
					All Other Funds				
		$4,696,174	$4,696,174	$4,696,174	Community Family Services	16	$4,605,705	$4,605,705	$4,605,705
		883	883	883	Residential Services, State Facilities Education	17		777,546	777,546
	$25,000	2,396,086	2,421,086	2,392,137	Social Services	18	2,353,482	2,353,482	2,353,482
	486,720								
	9,513,288		10,000,008	10,000,000	Child Care Services	26	9,400,000	11,083,619	10,246,941
	3,211,391								
	7,464,511	— 7,022,130	3,653,772	5,602	Management and Administrative Services	99			
	$20,700,910	$71,013	$20,771,923	$17,094,796	*Total All Other Funds*		$16,359,187	$18,820,352	$17,983,674
$51,676,882	$139,200,947	—$36,802,996	$154,074,833	$135,043,997	*Grand Total*		$143,432,778	$163,564,395	$150,065,207

It is recommended that the amount hereinabove for Community Day Care (State share) be made available on the basis of up to 100% funding of the non-Federal share to those centers in which either the State financed the non-Federal share, or were State operated in fiscal year 1979-80, and on the basis of up to 30% of the non-Federal share for other centers providing community day care services under contract with the Department of Human Services.

[1] Includes a location of $632,808 for 1979-80 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM DESCRIPTION

Under the direction of the Commissioner of Human Services (RS 30:1-9), provides overall direction and control of programs within the responsibility of this Department, providing services for the mentally ill, mentally retarded, physically ill, blind, veterans, welfare and medicaid clients.

Program Classification

99. Management and Administrative Services—Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities; furnishes data processing services through the Department's data processing center.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	174	176	176	209	198
Authorized Positions	111	134	161	242	231
Total Positions	285	310	337	451	429

APPROPRIATION DATA

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION			Requested	Recommended
$3,906,212	$48,830	$499,926	$4,454,968	$4,407,323	Management and Administrative Services	99	$4,540,644	$6,129,837	$5,012,784
$3,906,212	**$48,830**	**$499,926**	**$4,454,968**	**$4,407,323**	**Total Appropriation**		**$4,540,644**	**$6,129,837**	**$5,012,784**

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key / Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services—			
$49,000	.....	.....	$49,000	$49,000	Commissioner	$49,000	$56,000	$56,000
2,436,050	.....	$658,540	3,123,973	3,106,798	Salaries and wages	2,879,794	3,066,152	2,976,925
13,157	.....	.....	.....	.....	Positions transferred from other agencies	.....	146,617	146,617
16,226	.....	.....	.....	.....	New positions	.....	397,551	165,680
$2,514,433	.....	$658,540	$3,172,973	$3,155,798	*Total Personal Services*	[1]$2,928,794	$3,666,320	$3,345,222
$37,420	.....	$26,710	$64,130	$63,878	Materials and Supplies	$40,414	$45,263	$43,873
$531,921	.....	$43,181	$575,102	$574,948	Services Other Than Personal	$721,683	$963,751	$875,029
$153,938	.....	— $43,310	$110,628	$109,649	Maintenance and Fixed Charges	$156,253	$175,003	$129,160
					Special Purpose—			
$300,000	.....	—$162,111	$137,889	$137,889	Information systems development 99	$300,000	$300,000	$150,000
50,000	.....	— 12,567	37,433	37,433	Social services matching funds 99	.....	.....	.....
270,000	.....	.....	270,000	270,000	Nursing scholarship program 99	270,000	270,000	270,000
.....	.....	.....	.....	.....	Retroactive cost studies and claims 99	75,000	75,000	75,000
40,000	.....	.....	40,000	40,000	Computerized menu planning 99	40,000	40,000	40,000
.....	.....	.....	.....	.....	Implementation of Rennie vs. Klein 99	.....	500,000	.....
8,500	.....	— 1,000	7,500	7,500	Compensation awards	8,500	8,500	8,500
.....	.....	133	133	133	Claims 99	.....	.....	.....
$668,500	.....	—$175,545	$492,955	$492,955	*Total Special Purpose*	$693,500	$1,193,500	$543,500
.....	$48,830	— $9,650	$39,180	$10,095	Additions, Improvements and Equipment	.....	$86,000	$76,000
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$800,000	$497,419 R233,378	$384,100	$1,914,897	$1,274,493	Management and Administrative Services 99	.....	$500,000	.....
$800,000	$730,797	$384,100	$1,914,897	$1,274,493	*Total Capital Construction*	.....	$500,000	.....
					Debt Service			
$10,476,699 S272,122	.....	.....	$10,748,821	$10,748,821	Management and Administrative Services 99	$11,079,359 S 1,189,200	$12,182,421	$12,182,421
$10,748,821	.....	.....	$10,748,821	$10,748,821	*Total Debt Service*	$12,268,559	$12,182,421	$12,182,421
$15,455,033	$779,627	$884,026	$17,118,686	$16,430,637	*Total General Fund*	$16,809,203	$18,812,258	$17,195,205
					Federal Funds			
					Management and Administrative Services 99			
.....	.....	.....	.....	.....	Social Security Act—Title XX	$50,000	$50,000	$50,000
.....	$88,127 R465,571	—$213,481	$340,217	$272,804	Other	.....	.....	.....
.....	$553,698	—$213,481	$340,217	$272,804	*Total Federal Funds*	$50,000	$50,000	$50,000
					All Other Funds			
					Management and Administrative Services 99			
.....	$1,224,056 R3,823,196	.....	$5,047,252	$4,360,739	Human Services Data Processing Center	$4,830,498	$8,028,362	$7,226,282
.....	.....	$26,568	26,568	26,568	CETA—Title II D	21,376	21,376	21,376
.....	392,815 R 16,584	216,445	625,844	234,322	Other	.....	.....	.....
.....	$5,456,651	$243,013	$5,699,664	$4,621,629	*Total All Other Funds*	$4,851,874	$8,049,738	$7,247,658
$15,455,033	$6,789,976	$913,558	$23,158,567	$21,325,070	*Grand Total*	$21,711,077	$26,911,996	$24,492,863

It is recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Data Processing Center of this Department from the various appropriations made to any department for data processing costs which are appropriated or allocated to such departments for their share of such costs.

[1] Includes allocation of $114,320 for 1979-80 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7520. DIVISION OF VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State the highest degree of domiciliary, medical and nursing care, consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the State.
2. To coordinate activities with other State departments and exchange information to service better the veterans' needs.
3. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
4. To administer educational payments to orphans of veterans who died in the service or of a service connected disability (RS 38 20-1).
5. To administer grant payments to blind veterans and to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans (RS 38:18-2, RS 38:18A-2).
6. To investigate and secure background and financial information on all applicants for admission to the State's soldiers homes.

PROGRAM DESCRIPTION

The Division of Veterans' Services provides assistance and referral services to veterans and their dependents and operates the Soldiers Homes at Menlo Park and Vineland, New Jersey.

Program Classifications

19. Management and Field Services—Helps veterans and their dependents to secure State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Develops and maintains an efficient administration of the field programs and the Memorial Homes, including financial, clerical, dietary, housekeeping, maintenance and supportive services for the latter.
20. Domiciliary and Treatment—Provides domiciliary, nursing and medical care to veterans and their eligible wives at the two memorial homes for disabled soldiers.
99. Administration and Support Services—Manages the memorial homes at Menlo Park and Vineland, provides for the repair and upkeep of the buildings and grounds and performs other related activities.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Field Services					
Veterans receiving service in person	39,886	42,117	43,000	43,000	43,000
Veterans receiving service at home	269	432	400	400	400
New claims opened per year	7,787	7,720	7,800	7,800	7,800
Claims per year reopened	5,541	6,673	6,700	6,700	6,700
Field Offices	16	16	16	16	16
Operating full week	9	9	9	9	9
Operating partial week	7	7	7	7	7
Veterans' orphans receiving educational grants	232	160	180	150	150
Blind veterans receiving allowances	71	72	69	80	80
Paraplegic and hemiplegic veterans receiving allowances	327	337	325	340	340
POSITION DATA					
Budgeted Positions	25	25	25	29	25
Authorized Positions	.....	2	2	2	2
Total Positions	25	27	27	31	27

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$679,941	.....	.....	$679,941	$654,301	Management and Field Services	19	$742,671	$735,027	$698,257
$679,941	.....	.....	**$679,941**	**$654,301**	**Total Appropriation**		**$742,671**	**$735,027**	**$698,257**
					Distribution by Object				
					Personal Services—				
$338,431	.....	$40,800	$379,231	$364,691	Salaries and wages		$380,969	$391,160	$391,160
.....	.....	.....	.....	.....	New positions		.....	25,000	.....
$338,431	.....	$40,800	$379,231	$364,691	*Total Personal Services*		[1]$380,969	$416,160	$391,160
$3,930	.....	.....	$3,930	$3,765	Materials and Supplies		$3,850	$4,150	$4,150
$12,600	.....	$875	$13,475	$13,398	Services Other Than Personal		$12,652	$14,617	$12,847
$9,980	.....	$200	$10,180	$10,018	Maintenance and Fixed Charges		$10,200	$10,100	$10,100
					Special Purpose—				
.....	.....	.....	.....	.....	Feasibility study for third veterans' facility	19	$35,000	.....	.....
.....	.....	.....	.....	.....	*Total Special Purpose*		$35,000	.....	.....

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7520. DIVISION OF VETERANS' SERVICES

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Grants—				
$85,000	.....	—$36,875	$48,125	$48,125	Veterans' orphans fund, education grants	19	$70,000	$60,000	$50,000
60,000	.....	— 3,000	57,000	51,188	Blind orphans' allowances	19	60,000	60,000	60,000
170,000	.....	— 3,000	167,000	162,116	Paraplegic and hemiplegic veterans' allowances	19	170,000	170,000	170,000
$315,000	.....	—$42,875	$272,125	$261,429	*Total Grants*		$300,000	$290,000	$280,000
.....	.....	$1,000	$1,000	$1,000	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Management and Field Services ..	19			
.....	.....	$5,362	$5,362	$5,362	CETA Title II D		$7,604	$7,604	$7,604
.....	.....	$5,362	$5,362	$5,362	*Total Federal Funds*		$7,604	$7,604	$7,604
					All Other Funds				
.....	.....	$7,385	$7,385	$7,385	Management and Field Services ..	19	$6,432	$6,432	$6,432
.....	.....	$7,385	$7,385	$7,385	*Total All Other Funds*		$6,432	$6,432	$6,432
$679,941	.....	$12,747	$692,688	$667,048	*Grand Total*		$756,707	$749,053	$712,293

[1] Includes allocation of $10,569 for 1979-80 salary program, for comparison purposes.

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 392 available hospital-infirmary beds for nursing care and domiciliary care patients.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Domiciliary and Treatment Services					
Average daily population	350	368	370	370	370
Domiciliary service	96	96	100	100	100
Nursing service	254	272	270	270	270
Rated capacity	400	400	400	392	392
Domiciliary service	120	120	120	112	112
Nursing service	280	280	280	280	280
Ratio: Positions/population	1/1.4	1/1.4	1/1.3	1/1.2	1/1.3
Food consumed (daily per patient)	$1.45	$1.75	$1.85	$2.15	$2.15
Annual per capita	$8,909	$9,721	$11,033	$12,184	$11,630
Daily per capita	$24.41	$26.63	$30.22	$33.38	$31.86
POSITION DATA					
Budgeted Positions	**268**	**271**	**287**	**297**	**287**
Domiciliary and Treatment Services	205	207	224	230	223
Management and Administrative Services	63	64	63	67	64
Authorized Positions	1	5	4	.....	.....
Total Positions	269	276	291	297	287

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,358,635	.....	—$11,351	$2,347,284	$2,327,011	Domiciliary and Treatment Services	20	$2,824,212	$3,031,307	$2,893,707
1,092,095	$58,630	159,351	1,310,076	1,250,162	Management and Administrative Services	99	1,258,096	1,476,906	1,409,501
$3,450,730	**$58,630**	**$148,000**	**$3,657,360**	**$3,577,173**	**Total Appropriation**		**$4,082,308**	**$4,508,213**	**$4,303,208**

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, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$2,802,984	.....	—$30,840	$2,806,011	$2,783,195	Salaries and wages		$3,253,054	$3,492,018	$3,349,411
33,867	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other agencies		100,000	.....	.....
.....	.....	.....	.....	.....	Position converted		.....	6,887	.....
.....	.....	.....	.....	.....	New positions		.....	21,981	.....
6,966	.....	.....	6,966	6,966	Food in lieu of cash		10,720	10,720	10,720
$2,843,817	.....	—$30,840	$2,812,977	$2,790,161	*Total Personal Services*		[1]$3,363,774	$3,531,606	$3,360,131
$476,236	.....	$77,075	$553,311	$550,957	Materials and Supplies		$531,554	$712,557	$706,617
$78,090	.....	$43,145	$121,235	$115,715	Services Other Than Personal		$102,780	$139,200	$129,210
$15,107	.....	$15,500	$30,607	$30,347	Maintenance and Fixed Charges		$21,150	$33,250	$33,250
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	$27,000	$15,000	$15,000
$15,000	.....	$46,000	$61,000	$61,000	Compensation awards		15,000	25,000	25,000
$15,000	.....	$46,000	$61,000	$61,000	*Total Special Purpose*		$42,000	$40,000	$40,000
$22,480	$58,630	— $2,880	$78,230	$28,993	Additions, Improvements and Equipment		$21,050	$51,600	$34,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$115,772	$28,980	$144,752	$144,752	Management and Administrative Services	99	.....	.....	.....
.....	$115,772	$28,980	$144,752	$144,752	*Total Capital Construction*		.....	.....	.....
$3,450,730	$174,402	$176,980	$3,802,112	$3,721,925	*Total General Fund*		$4,082,308	$4,508,213	$4,303,208
					Federal Funds				
.....	$13,820 R698,813	.....	$712,633	$692,487	Management and Administrative Services	99	.....	.....	.....
.....	$712,633	.....	$712,633	$692,487	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	.....	$1,545	$1,545	$1,545	Management and Administrative Services	99	.....	.....	.....
.....	.....	$1,545	$1,545	$1,545	*Total All Other Funds*		.....	.....	.....
$3,450,730	$887,035	$178,525	$4,516,290	$4,415,957	*Grand Total*		$4,082,308	$4,508,213	$4,303,208

[1] Includes allocation of $147,060 for 1979-80 salary program, for comparison purposes.

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). There are 400 available hospital-infirmary beds for nursing care and domiciliary care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

OPERATING DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Domiciliary and Treatment Services					
Average daily population	314	321	340	340	340
Domiciliary service	46	46	41	41	41
Nursing service	268	275	299	299	299
Rated capacity	400	400	400	400	400
Domiciliary service	100	100	100	100	100
Nursing service	300	300	300	300	300
Ratio: Positions/population	1.1/1	1.1/1	1.1/1	1.1/1	1.1/1
Food consumed (daily per patient)	$1.50	$1.73	$1.85	$2.15	$2.15
Annual per capita	$10,472	$12,752	$13,158	$14,959	$13,951
Daily per capita	$28.69	$34.94	$36.05	$40.98	$38.22
POSITION DATA					
Budgeted Positions	331	336	326	329	326
Domiciliary and Treatment Services	261	257	245	239	238
Management and Administrative Services	70	79	81	90	88
Authorized positions	.....	2	4	4	4
Total Positions	331	338	330	333	330

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,786,723	.....	—$51,002	$2,735,721	$2,733,913	Domiciliary and Treatment Services	20	$3,001,795	$3,245,544	$3,009,975
1,172,753	$84,930	153,003	1,410,686	1,359,593	Management and Administrative Services	99	1,471,856	1,840,524	1,701,839
$3,959,476	**$84,930**	**$102,001**	**$4,146,407**	**$4,093,506**	**Total Appropriation**		**$4,473,651**	**$5,086,068**	**$4,711,814**
					Distribution by Object				
					Personal Services—				
$3,183,828	.....	$62,336	$3,295,847	$3,295,741	Salaries and wages		$3,593,833	$3,943,501	$3,684,749
49,683	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
.....	.....	.....	.....	.....	Position converted		52,500	15,231	.....
.....	.....	.....	.....	.....	New positions		.....	13,956	.....
7,452	.....	.....	7,452	7,452	Food in lieu of cash		8,600	9,396	9,396
$3,240,963	.....	$62,336	$3,303,299	$3,303,193	*Total Personal Services*		[1]$3,654,933	$3,982,084	$3,694,145
$601,415	.....	—$42,738	$558,677	$556,984	Materials and Supplies		$655,434	$823,521	$819,896
$93,798	.....	$33,043	$126,841	$122,246	Services Other Than Personal		$93,934	$126,463	$107,223
$23,300	.....	$11,160	$34,460	$34,405	Maintenance and Fixed Charges		$24,200	$35,550	$35,550
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	.....	$46,600	$15,000
.....	.....	$18,000	$18,000	$18,000	Compensation awards		$15,000	20,000	20,000
.....	.....	3,500	3,500	3,500	Other special purpose	99	.....	.....	.....
.....	$212	— 212	.....	.....	Other casualty loss	99	.....	.....	.....
.....	$212	$21,288	$21,500	$21,500	*Total Special Purpose*		$15,000	$66,600	$35,000
.....	$84,718	$16,912	$101,630	$55,178	Additions, Improvements and Equipment		$30,150	$51,750	$20,000

54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$189,000	$16,876	—$28,980	$176,896	$16,807	Management and Administrative Services	99	.....	.....	.....
$189,000	$16,876	—$28,980	$176,896	$16,807	*Total Capital Construction*		.....	.....	.....
$4,148,476	$101,806	$73,021	$4,323,303	$4,110,313	*Total General Fund*		$4,473,651	$5,086,068	$4,711,814
					Federal Funds				
.....	R$142,245	.....	$142,245	$142,245	Management and Administrative Services	99	.....	.....	.....
.....	$142,245	.....	$142,245	$142,245	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	.....	$25,063	$25,063	$25,063	Domiciliary and Treatment Services	20	$22,296	$22,296	$22,296
.....	.....	123,577	123,577	123,577	Management and Administrative Services	99	50,148	50,148	50,148
.....	.....	$148,640	$148,640	$148,640	*Total All Other Funds*		$72,444	$72,444	$72,444
$4,148,476	$244,051	$221,661	$4,614,188	$4,401,198	*Grand Total*		$4,456,095	$5,158,512	$4,784,258

[1] Includes allocation of $235,429 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1980 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that the unexpended balances as of June 30, 1980 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1980-81, be appropriated for the repair and maintenance of existing garages and for construction of additional garages by such institutions.

It is further recommended that so much of the sums received by the various State institutions from payments which represent the State share of medical assistance, not otherwise anticipated for skilled nursing facilities, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance (C30:4D-1 et seq.).

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

DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Economic Regulation			
$1,219,969	.....	—$100,187	$1,119,782	$1,112,200	Licensing and Enforcement	$1,237,736	$1,418,380	$1,335,457
876,537	$550	62,002	939,089	926,946	Actuarial Services	1,039,967	1,953,853	1,209,104
607,885	1,000	— 1,143	607,742	603,756	Regulation of the Real Estate Industry	670,584	945,174	697,981
1,254,576	165	167,667	1,422,408	1,369,353	Management and Administrative Services	1,634,367	2,009,871	1,658,003
$3,958,967	$1,715	$128,339	$4,089,021	$4,012,255	**Total Appropriation, Department of Insurance**	$4,582,654	$6,327,278	$4,900,545

58. DEPARTMENT OF INSURANCE

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exists to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the existing 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 develop Departmental research and legislative support capabilities allowing the Department to draft new legislation and revise existing regulations which will assure fair and reliable insurance markets based on equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey, ensuring their solvency and proper business conduct.
6. To upgrade, streamline and police insurance industry representatives through closer scrutiny of the education and examining functions.

PROGRAM DESCRIPTION

The Department of Insurance administers and enforces the statutes (RS 17:1-1 et seq., C17:16A-1 et seq., NJS 17B:17-1 and C39:6A) regulating the conduct of business in the insurance industry and the real estate industry (C17:1-3.1).

The Department provides partial support for the National Association of Insurance Commissioners (C17:24-13).

It is partially funded by assessments on the insurance and real estate industries.

Program Classifications

01. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors are licensed by this Department to engage in the business of insurance in the State of New Jersey. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of insolvency or other serious financial problems, domiciled firms may be placed under the jurisdiction of the Department as the rehabilitator or, in some instances, the liquidator. The Department, as a result of complaints and subsequent investigations as well as investigations initiated on its own, may fine licensees and, where warranted, suspend or revoke licenses; is responsible for protecting the rights of the consumer through initiation of market conduct studies as well as providing information and educational programs to foster consumer awareness of the insurance industry; formulates new procedures and promulgates regulations when necessary to protect the consumer public.
02. Actuarial Services—Formally reviews insurance policies and other forms relating to individual and group accident, health, life and property-liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; 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.
99. Management and Administrative Services—Directs the activities of the Department and provides administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Licensing and Enforcement					
Insurance companies	860	840	839	882	882
Companies examined	20	20	21	21	21
Licenses issued	56,600	93,836	56,600	90,000	90,000
Examinations held	8,230	9,921	8,230	8,300	8,300
Actuarial Services					
Filings					
Rate	2,400	1,775	2,200	2,100	2,100
Consent	500	750	764	800	800
Other	4,176	6,950	5,800	7,500	7,000
Regulation of the Real Estate Industry					
Licensed brokers	12,574	11,941	13,300	13,000	11,941
Licensed salesmen	38,888	40,000	40,000	40,000	40,000
Candidates examined	14,876	16,894	16,000	16,000	16,000
Complaints investigated	1,112	1,075	1,400	1,400	1,075
Broker offices	8,500	7,554	8,500	7,500	7,500
Inspected	638	77	1,500	1,500	700
Branch offices	580	561	600	600	600
Inspected	40	.....	40	40	40
Management and Administrative Services					
Consumer Services Complaints					
Received	12,978	12,221	12,221	13,360	13,360
Completed	11,478	11,910	11,910	13,010	12,000
Funds recovered for complainants	$894,456	$1,042,767	.....	$1,030,335	.....
POSITION DATA					
Budgeted Positions	**235**	**253**	**254**	**314**	**257**
Licensing and Enforcement	72	75	70	70	67
Actuarial Services	53	54	57	89	59
Regulation of the Real Estate Industry	43	44	46	57	46
Management and Administrative Services	67	80	81	98	85

58. DEPARTMENT OF INSURANCE—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,219,969	.....	—$100,187	$1,119,782	$1,112,200	Licensing and Enforcement	01	$1,237,736	$1,418,380	$1,335,457
876,537	$550	62,002	939,089	926,946	Actuarial Services	02	1,039,967	1,953,853	1,209,104
607,885	1,000	— 1,143	607,742	603,756	Regulation of the Real Estate Industry	03	670,584	945,174	697,981
1,254,576	165	167,667	1,422,408	1,369,353	Management and Administrative Services	99	1,634,367	2,009,871	1,658,003
$3,958,967	**$1,715**	**$128,339**	**$4,089,021**	**$4,012,255**	**Total Appropriation**		[1]**$4,582,654**	**$6,327,278**	**$4,900,545**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
36,000	.....	— $6,530	29,470	29,470	Real Estate Commissioners (7 @ $7,000)		42,000	49,000	49,000
3,168,464	.....	6,723	3,313,093	3,254,613	Salaries and wages		3,754,993	3,955,801	3,842,356
52,285	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
85,621	.....	.....	.....	.....	New positions		32,892	910,652	42,367
$3,391,370	.....	$193	$3,391,563	$3,333,083	*Total Personal Services*		[2]$3,878,885	$4,971,453	$3,989,723
$84,180	.....	$24,264	$108,444	$105,661	Materials and Supplies		$112,862	$180,250	$131,000
$411,967	.....	$92,420	$504,387	$490,798	Services Other Than Personal		$516,395	$1,008,185	$694,972
$34,450	.....	$3,917	$38,367	$37,760	Maintenance and Fixed Charges		$34,990	$59,490	$39,300
					Special Purpose—				
.....	.....	$7,000	$7,000	$7,000	Territorial analysis of motor vehicle accidents	02	.....	.....	.....
$13,000	.....	.....	13,000	12,686	Compensation awards		$15,000	$28,000	$20,000
$13,000	.....	$7,000	$20,000	$19,686	*Total Special Purpose*		$15,000	$28,000	$20,000
$24,000	$1,715	$545	$26,260	$25,267	Additions, Improvements and Equipment		$24,522	$79,900	$25,550
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$27,647 R 5,030	.....	$32,677	$6,671	Regulation of the Real Estate Industry	03	.....	.....	.....
.....	R10,304	.....	10,304	10,304	Management and Administrative Services	99	.....	.....	.....
.....	$42,981	.....	$42,981	$16,975	*Total All Other Funds*		.....	.....	.....
$3,958,967	$44,696	$128,339	$4,132,002	$4,029,230	*Grand Total*		$4,582,654	$6,327,278	$4,900,545

It is recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that a sum, not to exceed $250,000, be appropriated from receipts to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners (C17:24-13).

It is further recommended that receipts derived from fines and penalties, in excess of $40,000, be appropriated to the Department for the sole purpose of defraying the cost of conducting investigations.

[1] Adjusted to reflect the transfer of $44,723 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes allocation of $211,830 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF LABOR AND INDUSTRY

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
$369,452	.....	$8,166	$377,618	$375,610	Planning and Research	$412,338	$602,519	$526,454
2,422,060	$1,525,024	274,999	4,222,083	4,085,326	Economic Expansion and Growth	3,366,382	5,619,317	3,545,886
1,500,000	.....	—200,000	1,300,000	1,213,990	Travel and Tourism	1,351,785	2,784,244	1,400,000
428,339	1,986	333,443	763,768	744,459	Management and Administrative Services	547,987	741,882	704,796
$4,719,851	$1,527,010	$416,608	$6,663,469	$6,419,385	*Sub-Total*	$5,678,492	$9,747,962	$6,177,136
					Economic Regulation			
$350,992	.....	— $5,841	$345,151	$329,615	Promulgation and Licensing of Workplace Standards	$387,745	$460,035	$444,227
2,328,629	$3,337	— 33,026	2,298,940	2,273,756	Enforcement of Workplace Standards	2,581,047	3,154,241	2,587,145
$2,679,621	$3,337	—$38,867	$2,644,091	$2,603,371	*Sub-Total*	$2,968,792	$3,614,276	$3,031,372
					Economic Assistance and Security			
$3,632,698	$1,558,598	—$68,165	$5,123,131	$5,123,131	State Disability Insurance Plan	$3,873,930	$3,748,204	$3,730,586
1,463,046	167,015	39,530	1,669,591	1,669,591	Private Disability Insurance Plan	1,686,507	1,538,486	1,513,362
2,921,374	2,957	77,601	3,001,932	2,923,491	Worker's Compensation	2,995,926	3,216,753	3,040,421
725,263	.....	— 2,000	723,263	705,201	Special Compensation Fund	701,190	810,988	710,833
$8,742,381	$1,728,570	$46,966	$10,517,917	$10,421,414	*Sub-Total*	$9,257,553	$9,314,431	$8,995,202
					Manpower and Employment Services			
$5,244,754	$323,610	$3,246,041	$8,814,405	$5,560,126	Vocational Rehabilitation Services	$7,083,073	$7,353,960	$7,038,202
502,000	300,000	.....	802,000	497,778	Work Incentive Program	722,000	750,000	722,000
.....	.....	425,000	425,000	224,300	Employment Services	.....	.....	.....
1,112,674	2,000	23,376	1,138,050	1,117,886	Public Sector Labor Relations	1,290,789	1,446,621	1,331,998
295,036	.....	.....	295,036	288,806	Private Sector Labor Relations	319,928	344,427	328,580
111,847	192,493	— 27,523	276,817	268,741	Services for the Deaf	165,390	201,326	187,549
$7,266,311	$818,103	$3,666,894	$11,751,308	$7,957,637	*Sub-Total*	$9,581,180	$10,096,334	$9,608,329
$23,408,164	**$4,077,020**	**$4,091,601**	**$31,576,785**	**$27,401,807**	**Total Appropriation, Department of Labor and Industry**	**$27,486,017**	**$32,773,003**	**$27,812,039**

62. DEPARTMENT OF LABOR AND INDUSTRY
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for this Department.
3. To promote stability, expansion and growth of employment, commerce and industry in New Jersey.
4. To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.
5. To provide an optimum of satisfaction and high quality service to visitors.
6. To sustain the economic health of the tourist industry.
7. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM DESCRIPTION

The Office of the Commissioner, the Division of Planning and Research and the Division of Administrative Services (C34:1-49 et seq., C34:16-22 and 27 and C34:1A-3 and 15), determine program policies, provide analysis for program implementation and improvement, measure program effectiveness, develop and disseminate labor market, economic and demographic data and provide support services for the Department. One of the State's centralized computer facilities serving the Department of Labor and Industry, is operated by the Division of Systems and Communications.

The Division of Economic Development (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotion in the fields of industrial development, business advocacy, international trade, customized training, governmental aids to small businesses and economic research. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities. Its programs are designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy.

The New Jersey Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for the purpose of constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The overall objective of the Authority is to maintain and expand job opportunities and to enlarge the tax base of State and local governments in New Jersey. The Authority does not lend State funds. The Authority issues industrial development bonds to raise funds for its assistance to companies. The Authority is virtually autonomous, in-but-not-of the Department of Labor and Industry.

The Motion Picture and Television Development Commission prepares and implements programs to promote a motion picture and television industry within the State, in order to contribute to the improvement of the State's economy. The Commission prepares and distributes appropriate promotional and informational materials, pointing out desirable locations within the State and explaining the benefits and advantages of producing within the State. Services also include facilitating cooperation from all governmental agencies and private sector groups in regard to applications, locations, production and auxiliary facilities.

The Office for Promoting Technical Innovation (OPTI) provides patent, technical, marketing and financial assistance to inventors, entrepreneurs and small businesses. This service will result in the creation of more jobs and industry for New Jersey, and a more favorable climate for economic development through innovation. OPTI also helps in developing the desired linkage between large corporation development divisions, small research and product development companies, funding sources, industry and government services.

The Division of Travel and Tourism (C34:1A-45 et seq.) is charged with developing a State Ten-year Master Plan for the growth of tourism. The Division also will ensure that the growth of the tourist industry is consistent with the attainment of economic, social, physical and environmental objectives in any State plan and county plans that are adopted.

The South Jersey Port Corporation (C12:11A-1 et seq.) has the authority to lease, construct, purchase, operate, equip and maintain port facilities and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended maintain the Corporation's Tax Reserve Fund as provided for by statute. Revenues are anticipated to be sufficient to cover all debt service requirements; therefore no request for State funds for this purpose is made by the Corporation.

Program Classifications

18. Planning and Research—Provides for the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and for dissemination to the public via publications and other means.
19. Public Services Data Processing Center—Provides computer systems development and design, programming and electronic data processing for this Department. Costs of operation are distributed among the user agencies on the basis of use.
20. Economic Expansion and Growth—Provides a wide range of economic development services that provide selective advertising and promotion; comprehensive industrial location services, including real estate listings, labor market data and community profile information; red-tape cutting assistance through a task force of business advocates and community development representatives to assist local governments improve their economic base.

    Priorities of the State's role in international trade are the publication of an industrial directory and foreign investment guide that will aid New Jersey's firms to find foreign markets for their products, increasing New Jersey's prominent national position in the field of reverse investment and coordinating its foreign-related services with all other associations, councils, committees and organizations involved in port development, international banking and world trade education seminars.

    Also included is negotiation of customized employment training agreements which would result in the availability of skilled New Jersey workers when new businesses and industries plan to complete their relocation or expansion in New Jersey. This program is implemented in cooperation with prime sponsor political subdivisions under the Federal Comprehensive Employment and Training Act.

    The administrative unit determines policy, coordinates economic development activities and evaluates performance under the guidance of the New Jersey Economic Development Council. It also maintains a working relationship with the Economic Development Authority and the Small Business Administration in the United States Department of Commerce at both the State and Federal levels.

    The Division and the Economic Development Authority review projects designed to maintain or expand employment in New Jersey. All facilities of the Division are available to industrial prospects seeking low interest loans from the Authority. The Area Redevelopment Authority, under the Office of Business Advocacy, administers financial assistance to enhance job development activities in specific areas of the State, in conjunction with the Federal government.
21. Port Facilities and Operations—The South Jersey Port Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay areas.

24. Travel and Tourism—Provides an optimum of satisfaction and 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 such activities as visitors' bureaus and development of wholesale packages, assuring that the tourist industry contributes its fair share of the cost of such promotion.

99. Management and Administrative Services—The Office of the Commissioner provides top level management, public information and legal services. Management services such as budgeting and accounting, personnel and training, program analysis and development and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are provided by the Division of Administrative Services.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Economic Expansion and Growth					
Matching economic development assistance projects	14	12	12	12	8
Trade leads serviced	2,700	3,500	3,900	4,250	4,250
Plants visited	.....	2,815	1,000	1,800	960
Jobs generated (New and expansion)	.....	37,863	40,000	42,000	22,000
Economic Development Authority					
Projects approved	290	313	316	255	255
Total generated capital investment (millions)	$516.0	$446.2	$423.9	$402.6	$402.6
Value of loans (millions)	$430.1	$343.2	$343.1	$293.4	$293.4
Direct employment	15,674	14,909	16,827	11,931	11,931
Indirect employment	5,689	6,679	7,026	5,907	5,907
Travel and Tourism					
Tourist information centers operated	4	4	4	4	2
Brochures distributed	.....	1,500,000	1,800,000	2,200,000	800,000
People visiting mobile information center	.....	200,000	220,000	230,000	80,000
Beach resorts serviced	47	47	47	47	40
Ski resorts serviced	10	12	12	12	10
Boat basins and marinas serviced	284	284	284	284	150
Campsites serviced	100	100	117	117	60
Historic sites serviced	24	50	80	125	55
POSITION DATA					
Budgeted Positions	121	127	154	162	128
Planning and Research	18	18	18	19	17
Programs for Economic Expansion and Growth	54	72	72	76	74
Travel and Tourism	13	.....	27	30	.....
Department Management	36	37	37	37	37
Authorized Positions	640	619	610	610	610
Total Positions	761	746	764	772	738

APPROPRIATION DATA

Year Ending June 30, 1979 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 — Requested	Recommended
$369,452	.....	$8,166	$377,618	$375,610	Planning and Research	18	$412,338	$602,519	$526,454
.....	.....	.....	.....	.....	Public Services Data Processing Center	19	.....	.....	.....
2,422,060	$1,525,024	274,999	4,222,083	4,085,326	Economic Expansion and Growth	20	3,366,382	5,619,317	3,545,886
.....	.....	.....	.....	.....	Port Facilities and Operations	21	.....	.....	.....
1,500,000	.....	— 200,000	1,300,000	1,213,990	Travel and Tourism	24	1,351,785	2,784,244	1,400,000
428,339	1,986	333,443	763,768	744,459	Management and Administrative Services	99	547,987	741,882	704,796
$4,719,851	**$1,527,010**	**$416,608**	**$6,663,469**	**$6,419,385**	**Total Appropriation**		**$5,678,492**	**$9,747,962**	**$6,177,136**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56 000
1,314,510	.....	$865,553	2,478,650	2,443,853	Salaries and wages		1,630,021	2,030,967	1,912,003
68,468	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
223,474	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		.....	.....	.....
6,645	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	.....	.....

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	New positions		.....	$72,262	$14,672
$1,662,097	.....	$865,553	$2,527,650	$2,492,853	*Total Personal Services*		[1]$1,679,021	$2,159,229	$1,982,675
$89,440	$1,300	$126,326	$217,066	$200,129	Materials and Supplies		$180,150	$138,500	$66,500
$409,791	$2,739	$833,935	$1,246,465	$1,227,855	Services Other Than Personal		$1,112,456	$1,480,682	$776,711
$89,290	$3,923	$96,335	$189,548	$182,280	Maintenance and Fixed Charges		$70,109	$87,285	$83,975
					Special Purpose—				
$43,894	.....	— $6,200	$37,694	$37,668	Statistical reporting (State share)	18	$44,063	$44,075	$44,075
.....	.....	.....	.....	.....	Census information center	18	32,500	99,500	99,500
.....	.....	250,000	250,000	232,867	Office of technical innovations	20	250,000	250,000	190,000
.....	.....	200,000	200,000	130,775	Governor's trade mission	20	.....	.....	.....
46,000	.....	— 30,000	16,000	16,000	State office—World Trade Center	20	46,000	46,000	27,000
350,000	.....	.....	350,000	328,560	Jobs transportation	20	70,000	370,000	200,000
264,739	$1,235	— 47,242	218,732	214,534	N. J. Motion Picture and Television Development Commission	20	259,000	308,000	279,000
250,000	.....	— 83,243	166,757	166,757	Economic Development Assistance Act of 1966	20	250,000	250,000	100,000
.....	.....	.....	.....	.....	International trade promotion	20	323,158	715,947	424,700
1,300,000	.....	— 1,300,000	.....	.....	Travel and tourism promotion	24	1,351,785	2,784,244	1,400,000
200,000	.....	.....	200,000	170,366	Establishment of Central Jersey ethnic heritage and cultural center	24	.....	.....	.....
.....	.....	1,315	1,315	1,282	Compensation awards		.....	.....	.....
.....	1,515,827	— 1,515,827	.....	.....	Control	20	.....	.....	.....
$2,454,633	$1,517,062	—$2,531,197	$1,440,498	$1,298,809	*Total Special Purpose*		$2,626,506	$4,867,766	$2,764,275
					Grants—				
.....	.....	$997,055	$997,055	$990,000	Customized Training	20	.....	$1,000,000	$500,000
.....	.....	$997,055	$997,055	$990,000	*Total Grants*		.....	$1,000,000	$500,000
$14,600	$1,986	$28,601	$45,187	$27,459	Additions, Improvements and Equipment		$10,250	$14,500	$3,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$714,000	.....	— $227,000	$487,000	$102,649	Port Facilities and Operations	21	$307,900	.....	.....
$714,000	.....	— $227,000	$487,000	$102,649	*Total State Aid*		$307,900	.....	.....
$5,433,851	$1,527,010	$189,608	$7,150,469	$6,522,034	*Total General Fund*		$5,986,392	$9,747,962	$6,177,136
					Federal Funds				
.....	$46,864 R 181,751	$2,207,686	$2,436,301	$2,362,346	Planning and Research	18	$2,945,741	$3,155,729	$3,155,729
.....	.....	6,339,367	6,339,367	6,339,367	Public Services Data Processing Center	19	6,872,080	6,637,026	6,532,688
.....	21,457	65,399	86,856	65,399	Economic Expansion and Growth	20	.....	.....	.....
.....	3,007,688 R63,438,558	—64,439,457	2,006,789	2,002,467	Management and Administrative Services Social Security Act, Title III	99	4,455,250	4,821,118	4,821,118
.....	$66,696,318	—$55,827,005	$10,869,313	$10,769,579	*Total Federal Funds*		$14,273,071	$14,613,873	$14,509,535
					All Other Funds				
.....	$1,548 R 214,360	.....	$215,908	.....	Economic Expansion and Growth	20	.....	.....	.....
.....	134,400 R 151,026	$32,319	317,745	$163,263	Management and Administrative Services	99	.....	.....	.....
.....	$501,334	$32,319	$533,653	$163,263	*Total All Other Funds*		.....	.....	.....
$5,433,851	$68,724,662	—$55,605,078	$18,553,435	$17,454,876	*Grand Total*		$20,259,463	$24,361,835	$20,686,671

It is recommended that the amounts hereinabove for Economic expansion and growth and Travel and tourism program classifications be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that the unexpended balance as of June 30, 1980 in the Economic Expansion and Growth and Travel and Tourism program classifications be appropriated.

It is further recommended that there be appropriated as a revolving fund, the receipts derived from services rendered by the Public Services Data Processing Center, and the unexpended balance of such receipts, as of June 30, 1980, for the purpose of operating the Public Services Data Processing Center, including replacement of and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Public Services Data Processing Center, from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments, for their share of such costs.

[1] Includes allocation of $79,209 for 1979-80 salary program, for comparison purposes.

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, LP gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, ski lifts and high voltage lines.
3. To provide on-site consultation service to employers on matters of safety and health of employees.
4. To prevent injuries to persons and damage to property from boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.

PROGRAM DESCRIPTION

Promulgation and Licensing develops and establishes; and Enforcement insures adherence to standards, tests, rules, regulations and fees, pursuant to laws concerning the health, safety and wage and hour problems of New Jersey residents and workers. These include the examination and licensing of engineers and firemen (C34:7-1 et seq.) and inspection of boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq.). Standards for public safety and safety of employees include Mine Safety Act (C34:6-98.1 et seq.), which concerns worker health and safety and protection of the general public in mines, pits and quarries; Explosive Safety Act (C21:1A-128 et seq.), which provides for precautions and permits for manufacture, sale, storage, transportation or use of explosives; the Construction Safety Act (C34:5-166 et seq.), which covers construction safety regulations to protect the general public; the High Voltage Act (C34:6-47.1 et seq.), providing for precautions to be taken in the proximity of high-voltage lines for the prevention of accidents; the LP Gas Act (C21:1B-1 et seq.), which provides for minimum standards covering safe regulation of the liquefied petroleum gas industry within the State; the Carnival-Amusement Rides Safety Act (C5:3-31 et seq.), which provides for safe installation, repair, maintenance, use and operation of such rides and for inspection and permit fees; the Ski Lift Safety Act (C34:4A-1 et seq.), providing for registration and safe regulation of passenger tramways used in skiing; the Fireworks Regulation Law (C21:2-1 et seq.), which provides for the safe manufacture, storage, sale and transportation and the prohibition of dangerous fireworks; railroad and airline sanitation (C34:6-119.1 et seq.); railroad diesel locomotive cab ventilation (C48:17-37.1 et seq.); service stations (C34:3A-1 et seq.), providing for public health and safety in the dispensing of flammable liquids; and, the highway transportation of dangerous articles (C39:5B-1 et seq.), providing for conspicuous marking or placarding of any vehicle transporting such substances and for safe transportation. Laws dealing with wages, hours and working conditions include the Wage and Hour Law (C34:11-56a et seq.), which establishes minimum wages and required overtime pay; the Wage Payment Law (C34:11-4.1 et seq.), which requires payment of wages at least twice a month and specifies what may and may not be withheld or diverted from an employee's wages; the Child Labor Law (C34:2-21.1 et seq.), which establishes working hours and types of employment permitted for minors under 18; and, the Crew Leader Law (C34:8A-7). The appropriate licenses are issued where licensing is required by any of the above laws. The Public Contract Law (C34:11-56.25 et seq.) requires prevailing rates of wages on public contracts. Also enforced is the Wagner-Peyser Act concerning inspections of contract labor camps utilizing contract labor recruited through the State Employment Service system.

The On-Site Occupational Health and Safety Consultation Service provides free consultation services to employers in the State to advise them whether they are complying with Federal OSHA standards, and, if not, how to do so. This service is provided under agreement between the State and Federal Occupational Safety and Health Administration. Consultants identify specific hazards in the workplace and provide advice on their elimination.

Program Classifications

11. Promulgation and Licensing of Workplace Standards—Has the basic responsibility for technical services, generation of legislative proposals, development of rules, formal explanation of rules to Division staff and various publics, the approval and issuance of formal variances and the hearing of appeals. The licensing unit includes the examination and licensing of power plant engineers and boiler operators and the issuance of approvals for operation of boilers, pressure vessels and nuclear components. There is an annual registration of all mines, pits and quarries; the annual issuance of permits to manufacture, sell, transport, store and use explosives; the annual issuance of permits for all carnival and amusement rides and the annual registration of all aerial tramways. Also included is the administrative services performed by the Division.
12. Enforcement of Workplace Standards—Enforces the statutes and rules as prescribed by the promulgation activity through inspections of premises, contents and working conditions.

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Promulgation and Licensing of Workplace Standards					
Promulgation of Workplace Standards					
Licenses, certificates, permits processed	218,882	255,803	248,240	250,240	250,240
Promulgated rules	.....	1	.....	3	3
Formal appeals heard	2	1	.....	2	2
Rules and legislative impact review	6	8	12	10	10
Enforcement of Workplace Standards					
Protection of Mine and Quarry Health and Safety					
Employees in covered employment	4,000	4,800	4,800	4,800	4,800
Mines, pits and quarries inspected	1,173	1,178	1,050	1,300	1,300
Public Safety					
Covered persons	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Liquefied petroleum gas installations	4,400	3,017	4,000	4,000	4,000
Crew Leader Registration					
Vehicles road checked	65	67	175	180	120
Crew farms visited	431	338	300	400	300
Crew leaders contacted	505	266	300	400	300
Workers interviewed	196	134	120	180	130
Complaints investigated	12	14	10	18	12
Peak number of day haul workers	8,290	8,870	9,000	9,000	9,000
Warning summonses issued	17	8	30	18	12
Complaint warrants issued	5	.....	10	18	12
Workers served on road checks	691	1,257	1,000	1,300	1,000
Mechanical Inspection					
Boilers inspected by State inspectors	3,830	4,095	4,200	4,300	3,000
Boilers inspected by insurance inspectors	34,199	41,649	42,850	45,000	30,000
Refrigeration plants inspected	2,895	4,034	4,050	4,300	3,000
Pressure vessels inspected during fabrication	3,895	4,465	4,000	4,000	3,000
Boilers inspected during fabrication	2,011	3,113	3,000	3,000	2,250
Welders qualified	124	235	200	200	150
Examinations given	4,958	5,088	5,000	6,000	5,000
Wage and Hour, Child Labor and Public Contracts					
Covered employees	3,601,600	3,600,000	3,600,000	3,600,000	3,600,000
Covered employers	153,300	156,000	156,000	156,000	156,000
Complaints received	8,800	7,500	8,800	7,500	7,500
Formal complaints filed	1,335	1,609	1,500	1,500	1,500
Employees receiving back wages	13,489	13,230	14,500	14,500	14,500
Net back wages paid to employees	$1,400,000	$1,523,000	$1,300,000	$1,300,000	$1,200,000
Judgments docketed	330	323	340	340	170
Prosecutions	79	63	100	100	100
Carnival Amusement Ride					
Operators	175	207	200	200	200
Amusement rides	920	940	950	950	950
Amusement ride inspections	2,955	3,877	3,000	4,000	4,000
Ski Lift					
Operators	10	10	10	10	10
Lifts	38	43	43	43	43
Inspections	63	177	180	180	180
Consultant Services					
Consultations	.....	677	700	700	700
Hazards eliminated	.....	5,000	5,000	5,000	5,000
POSITION DATA					
Budgeted Positions	**164**	**171**	**171**	**190**	**171**
Promulgation and Licensing of Workplace Standards	17	20	20	20	20
Enforcement of Workplace Standards	147	151	151	170	151
Authorized Positions	.....	47	32	32	32
Total positions	164	218	203	222	203

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$350,992	.....	— $5,841	$345,151	$329,615	Promulgation and Licensing of Workplace Standards	11	$387,745	$460,035	$444,227
2,328,629	$3,337	— 33,026	2,298,940	2,273,756	Enforcement of Workplace Standards	12	2,581,047	3,154,241	2,587,145
$2,679,621	$3,337	—$38,867	$2,644,091	$2,603,371	**Total Appropriation**		$2,968,792	$3,614,276	$3,031,372
					Distribution by Object				
					Personal Services—				
$2,078,464	.....	$7,786	$2,163,670	$2,138,762	Salaries and wages		$2,424,689	$2,467,259	$2,400,559
.....	.....	.....	.....	.....	Positions converted		.....	100,821	.....
77,420	.....	.....	.....	.....	New positions		.....	171,378	.....
$2,155,884	.....	$7,786	$2,163,670	$2,138,762	*Total Personal Services*		[1]$2,424,689	$2,739,458	$2,400,559
$33,940	.....	— $4,114	$29,826	$29,289	Materials and Supplies		$36,150	$62,600	$47,250
$245,165	.....	$12,473	$257,638	$248,132	Services Other Than Personal		$247,114	$381,711	$318,031
$123,850	.....	—$28,298	$95,552	$91,058	Maintenance and Fixed Charges		$93,000	$129,410	$106,430
					Special Purpose—				
$1,650	.....	— $1,650	.....	.....	Carnival Amusement Ride Safety Advisory Board	11	$1,650	$1,650	$1,650
95,000	.....	— 30,000	$65,000	$64,599	On-site consultation (State share)	12	95,000	110,000	95,000
.....	.....	.....	.....	.....	Mine safety training act (State share)	12	46,557	36,920	36,920
8,632	.....	3,513	12,145	11,359	Compensation awards		9,432	8,632	8,632
$105,282	.....	—$28,137	$77,145	$75,958	*Total Special Purpose*		$152,639	$157,202	$142,202
					Grants—				
.....	.....	$2,000	$2,000	$1,999	Safety Commission	11	.....	.....	.....
.....	.....	$2,000	$2,000	$1,999	*Total Grants*		.....	.....	.....
$15,500	$3,337	— $577	$18,260	$18,173	Additions, Improvements and Equipment		$15,200	$143,895	$16,900
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{$269,743 R711,173}	.....	$980,916	$722,677	Enforcement of workplace standards	12	$921,477	$1,140,000	$923,800
.....	$980,916	.....	$980,916	$722,677	*Total Federal Funds*		$921,477	$1,140,000	$923,800
					All Other Funds				
.....	{$153,220 R 18,726}	.....	$171,946	.....	Enforcement of Workplace Standards	12	.....	.....	.....
.....	$171,946	.....	$171,946	.....	*Total All Other Funds*		.....	.....	.....
$2,679,621	$1,156,199	—$38,867	$3,796,953	$3,326,048	*Grand Total*		$3,890,269	$4,754,276	$3,955,172

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 receipts in excess of those anticipated from fees charged by the Division of Workplace Standards be appropriated.

[1] Includes allocation of $152,726 for 1979-80 salary program, for comparison purposes.

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves during periods of employment for benefits to temporarily and involuntarily unemployed workers.
2. To provide prompt, efficient payment of benefits to eligible persons.
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.
4. To provide economic assistance for workers disabled by non-occupational sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite return of employees to useful employment.
6. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM DESCRIPTION

C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen. Beginning January 1, 1978, coverage was also extended to employees of state, county and municipal governments. In addition, coverage was extended to employees of non-profit elementary and secondary schools and to workers by large agricultural units.

The Federal government fully funds (Social Security Act, Title II and Title XVI; 42 United States Code 421) state governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations.

Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Employers may, with the approval of the Service, select coverage under a Private Plan; otherwise coverage must be under the State Plan. If the Private Plan includes employee contributions, the approval must be with the consent of a majority of the employees.

The Division of Workers' Compensation (C34:15-1 et seq.) operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures—formal hearings, informal hearings and voluntary direct settlement.

Program Classifications

01. Unemployment Insurance—Claims are filed, monetary and eligibility determinations made and benefits are paid through communication terminals on line in 40 offices located in population centers throughout the State with a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. Subsidiary programs include adjustments and revision, interstate claims, benefits for Federal workers and ex-servicemen, and allowances to job trainees which are processed by specialized units in Trenton. The maximum weekly benefit rate payable is two-thirds of the employee's average weekly wage, subject to a maximum of one-half of the Statewide average weekly remuneration paid to workers by employers.
02. Disability Determination—Adjudicates social security disability claims under Title II, Disability Insurance Program and Title XVI, Supplemental Security Income Program. Activities include medical consultation, claims examination and review, referrals to rehabilitation, planning and evaluation, fiscal and administration management. This activity is Federally funded through United States Department of Health, Education and Welfare.
03. State Disability Insurance Plan—A State-operated insurance program. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.
04. Private Disability Insurance Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity includes approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans. Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan Administrative Fund and partly to private plans.
05. Workers' Compensation—Handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required, an informal hearing is arranged. At this hearing, a referee attempts to resolve disputes and determine if settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division. The administration unit handles all administrative matters of the Division and guides policy and procedures.
06. Special Compensation Fund—Assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs, including indirect costs for operation of the Special Compensation Fund, are paid from the Fund.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Unemployment Insurance					
Covered workers	2,749,000	2,852,909	2,866,000	2,932,000	2,932,000
Net benefits paid (millions)	$620.5	$626.0	$822.7	$907.5	$907.5
Average insured unemployed rate	4.7	4.9	5.3	5.3	5.3
Initial claims	717,700	792,300	910,600	932,800	932,800
Average weekly benefit payment	$94	$88	$94	$101	$101
Disability Determination					
Total claims adjudicated	81,767	91,094	88,280	88,039	88,039
Disability benefits paid (millions)	$422.1	$426.3	$419.3	$421.3	$421.3
Social Security Insurance disability benefits paid (millions)	$88.8	$89.8	$88.4	$88.7	$88.7
Average cost per case	$117.00	$122.00	$124.00	$128.00	$128.00

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
State Disability Insurance Plan					
Covered workers	1,551,000	1,701,000	1,700,000	1,700,000	1,700,000
Claims filed	154,573	157,972	159,200	162,380	162,380
Benefits paid (millions)	$84.6	$91.9	$93.3	$97.2	$97.2
Weeks compensated	938,902	975,300	1,013,142	1,053,670	1,053,670
Time lapse, days from application to payment	16.7	16.0	16.0	16.0	16.0
Claims determined	151,136	157,000	163,092	159,380	159,380
Checks issued	385,492	412,265	439,887	465,237	465,237
Workers' compensation liens filed	739	664	725	750	750
Cost per claim processed	$26.30	$30.55	$32.57	$33.81	$33.81
Cost per benefit dollar	$.051	$.052	$.034	$.055	$.055
Caseload per employee	876	924	851	839	839
Average weekly benefit payment	$90	$94	$92	$92	$92
Private Disability Insurance Plan					
Covered workers	798,844	804,020	801,500	801,454	801,454
Plans in force	6,281	6,209	6,025	6,139	6,139
Complaints received	1,753	4,161	4,204	4,215	4,215
Complaints resolved	1,532	3,972	3,980	3,999	3,999
Denials received	7,012	6,805	7,300	7,250	7,250
Denials reversed	691	700	719	728	728
Weeks paid	222,611	160,531	229,690	232,227	232,227
Claims received	30,573	28,832	33,400	33,826	33,826
Cost per benefit dollar	$.047	$.047	$.056	$.053	$.053
Unemployment claims processed	30,752	28,716	31,730	32,120	32,120
Checks issued	66,431	61,230	68,536	68,488	68,488
Benefits paid (millions)	$14.5	$14.5	$15.0	$16.2	$16.2
Cost per claim processed	$22.22	$23.90	$26.29	$26.93	$26.93
Caseload per employee	583	573	576	594	594
Average weekly benefit payment	$65	$90	$65	$70	$70
Workers' Compensation					
First reports of accident received	268,910	282,332	285,000	295,000	295,000
First reports which become compensation cases	68,145	78,397	80,000	85,000	85,000
Balance July 1	59,520	65,628	73,637	87,037	87,037
Cases filed	51,801	52,810	58,300	63,000	63,000
Cases reopened	1,697	1,708	2,100	2,200	2,200
Cases Closed					
Informal	6,945	6,938	7,000	7,200	7,200
Formal	40,445	39,571	40,000	49,000	49,000
Balance June 30	65,628	73,637	87,037	96,037	96,037
Caseload per judge	1,000	1,000	1,000	1,000	1,000
Special Compensation Fund					
Balance July 1	3,206	3,582	4,381	5,201	5,201
Cases added	1,360	1,654	1,700	1,865	1,865
Cases closed	984	855	880	906	906
Balance June 30	3,582	4,381	5,201	6,160	6,160
Beneficiaries	2,732	2,925	3,145	3,340	3,340
POSITION DATA					
Budgeted Positions	**486**	**489**	**489**	**489**	**489**
State Disability Insurance Plan	184	185	187	189	189
Private Disability Insurance Plan	118	117	115	113	113
Workers' Compensation	174	180	180	180	180
Special Compensation Fund	10	7	7	7	7
Authorized Positions	3,196	2,339	2,410	2,410	2,410
Total Positions	3,682	2,828	2,899	2,899	2,899

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Unemployment Insurance	01	.....	.....	.....
.....	.....	.....	.....	.....	Disability Determination	02	.....	.....	.....
$3,632,698	$1,558,598	— $68,165	$5,123,131	$5,123,131	State Disability Insurance Plan	03	$3,873,930	$3,748,204	$3,730,586
1,463,046	167,015	39,530	1,669,591	1,669,591	Private Disability Insurance Plan	04	1,686,507	1,538,486	1,513,362

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,921,374	$2,957	$77,601	$3,001,932	$2,923,491	Workers' Compensation	05	$2,995,926	$3,216,753	$3,040,421
725,263	.....	— 2,000	723,263	705,201	Special Compensation Fund	06	701,190	810,988	710,833
$8,742,381	**$1,728,570**	**$46,966**	**$10,517,917**	**$10,421,414**	**Total Appropriation**		**$9,257,553**	**$9,314,431**	**$8,995,202**
					Distribution by Object				
					Personal Services—				
$6,952,713	.....	$581,834	$7,611,848	$7,528,105	Salaries and wages		$7,545,480	$7,475,872	$7,285,518
77,301	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	950,634	950,634	950,634	Employee benefits		.....	.....	.....
$7,030,014	.....	$1,532,468	$8,562,482	$8,478,739	*Total Personal Services*		[1]$7,545,480	$7,475,872	$7,285,518
$150,850	.....	$140,178	$291,028	$289,751	Materials and Supplies		$146,620	$189,407	$189,407
$1,174,837	.....	$148,752	$1,323,589	$1,319,279	Services Other Than Personal		$1,215,651	$1,291,448	$1,170,371
$358,012	.....	—$119,262	$238,750	$236,425	Maintenance and Fixed Charges		$324,602	$322,504	$317,706
					Special Purpose—				
$15,000	.....	E$20,000 39,834	$74,834	$74,834	Compensation awards		$20,000	$25,000	$25,000
.....	$4,994 R 1,553,604	—1,558,598	.....	.....	Control—State Disability Insurance Plan	03	.....	.....	.....
.....	1,243 R 165,772	— 167,015	.....	.....	Control—Private Disability Insurance Plan	04	.....	.....	.....
$15,000	$1,725,613	—$1,665,779	$74,834	$74,834	*Total Special Purpose*		$20,000	$25,000	$25,000
$13,668	$2,957	$10,609	$27,234	$22,386	Additions, Improvements and Equipment		$5,200	$10,200	$7,200
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Unemployment Insurance	01			
.....	$12,991	$35,849,514	$35,862,505	$35,862,505	Social Security Act, Title III		$38,227,166	$40,903,458	$40,903,458
					Disability Determinations	02			
.....	R 9,607,177	1	9,607,178	9,607,178	Social Security Act, Titles II and XVI		10,846,096	11,404,972	11,404,972
.....	$9,620,168	$35,849,515	$45,469,683	$45,469,683	*Total Federal Funds*		$49,073,262	$52,308,430	$52,308,430
					All Other Funds				
.....	$2,713,131 R11,606,504	.....	$14,319,635	$10,004,768	Special Compensation Fund	06	$12,200,000	$14,000,000	$14,000,000
.....	$14,319,635	.....	$14,319,635	$10,004,768	*Total All Other Funds*		$12,200,000	$14,000,000	$14,000,000
$8,742,381	$25,668,373	$35,896,481	$70,307,235	$65,895,865	*Grand Total*		$70,530,815	$75,622,861	$75,303,632

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability insurance program and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the $12,500 limitation (RS 34:15-95), the amount hereinabove for Special Compensation Fund be payable out of such Fund and, in addition to the amounts hereinabove, there be appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1980 (RS 34:15-94).

[1] Includes allocation of $397,162 for 1979-80 salary program, for comparison purposes, of which $281,001 represents receipts from the State Disability Benefits Fund.

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights to public employees.
4. To promote permanent harmony and stability in labor relations.

PROGRAM DESCRIPTION

The Division of Vocational Rehabilitation Services (Rehabilitation Act of 1973 (Public Law 93-112); 29 United States Code 701 et seq.; Public Law 93-516 and the Social Security Act, as amended in 1965, Section 222(d) as added by Section 336 of Public Law 89-97 (79 Stat. 408 409); 41 USC 422(D)) provides vocational rehabilitation services to those for whom there is a reasonable assurance of return to employment, including Social Security beneficiaries and Supplemental Security recipients who may possibly be rehabilitated. Specialized innovation and expansion programs are undertaken to improve and extend services to the severely disabled.

The training and employment service operates under the authority of several statutes. The Work Incentive Program is authorized under C34:15B-5 et seq., and Title 42. Employment Services are authorized under C43:21 12(a) and Title 29, United States Code, Section 490 as amended. The employment development training programs operate under the authority of the Federal Comprehensive Employment and Training Act of 1973. Individuals are afforded greater employment opportunities as a result of special training programs, employment counseling and the matching facilities offered by the Statewide job bank.

The Division of the Deaf (C34:1-69.2), will work with businesses and industry to develop new jobs and find employment for the deaf in New Jersey.

The Public Employment Relations Commission (C34:13A-5.1 et seq.) establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

Program Classifications

07. Vocational Rehabilitation Services—Provides services through the agency's 20 local offices to those residents who are unable to work but have a reasonable chance of being rehabilitated. Services include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit. Specialized programs, suported by grants, provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. The Sheltered Workshop Support program is designed to assist and fund the costs deficits incurred by approved sheltered workshops for severely disabled individuals who cannot be placed in competitive employment within one year after they have completed their prescribed evaluation and training in the workshop.
08. Work Incentive Program—Provides an employment and training staff which serves recipients of Aid to Families with Dependent Children. Recipients are placed in jobs to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN's first priority is job placement services to registrants requiring minimal preparation for job readiness. The second priority is to provide employment and training opportunities to WIN registrants who require additional skills in order to enter the labor market. WIN services include assessment, orientation, counseling, adult education, job training, job development and job placement.
09. Employment Services—Provides services through 44 local offices throughout the State. Workers are matched with job openings. Placement is facilitated through interviewing and classification, and counseling where required. Emphasis is on reaching unskilled or otherwise disadvantaged workers. A Statewide computerized system of daily listing and updating of job vacancies, known as job bank, facilitates placement both in and outside the applicant's immediate area. The employment offices coordinate with other public and private employment oriented programs. Federal funding is provided for Federally instituted employment programs.
10. Employment Development Services—Provides institutional training, work experience, counseling and related services to certain segments of the population (e.g., disadvantaged, ex-offenders, youth) through contractual arrangements with the Federal, State or local governments. Contracts for these services are negotiated each year and are subject to change, particularly the arrangements with CETA which operates on a county or municipal basis. On-going Statewide contracts include the recruitment of youth for Job Corps; recruitment of minorities for apprenticeship (Apprenticeship Outreach Program); training and placement of workers affected by foreign imports (Trade Act) and obtaining and retaining permanent, unsubsidized employment for general assistance recipients (General Assistance Employability Program funded by the Department of Human Services). Transportation is provided for unemployed individuals to work, for job interviews and/or vocational training, in addition to the enlistment of active support of private industry towards solving the problem of chronic unemployment among the disadvantaged (National Alliance of Businessmen).
16. Public Sector Labor Relations—Provides services through the Public Employment Relations Commission which consists of seven members appointed by the Governor, by and with the advice and consent of the Senate. The Chairman of the Commission serves as the Chief Executive Officer and Administrator. The Commission resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiations disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements. The Commission is also responsible for administration of the rules governing labor disputes in public fire and police departments.
17. Private Sector Labor Relations—Provides services through the State Board of Mediation which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; conducts consent elections to determine matters of union representation.
23. Services for the Deaf—Collects and tabulates statistics pertaining to the employment and welfare of those residents who are deaf, including ascertaining what trades or occupations are most suitable for the deaf and arranging for vocational retraining when necessary; endeavors to create new fields of employment to which deaf people may adapt themselves and develop field contacts to increase employability with the cooperation of all governmental bodies. In addition to providing services related to the general welfare of deaf citizens, the Division files complaints with the Division of Civil Rights on behalf of any deaf person, for any and all acts of discrimination against them. These services are provided by State funds.

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Vocational Rehabilitation Services					
Active Cases					
Balance July 1	15,451	17,402	17,270	17,770	17,770
Accepted for service	10,954	10,198	11,000	12,000	12,000
Rehabilitated	6,742	6,759	7,000	7,375	7,375
Non-rehabilitated	2,261	3,571	3,500	3,500	3,500
Balance June 30	17,402	17,270	17,770	18,895	18,895
Rehabilitations per counselor	33	33	34	38	38
Average cost per rehabilitation	$3,573	$3,700	$3,950	$4,100	$4,100
Sheltered Workshops					
Clients served	1,421	1,595	2,185	2,185	2,185
Total cost per client	$1,378	$1,512	$1,487	$1,845	$1,845
Average State cost per client	$1,322	$1,480	$1,359	$1,359	$1,359
Work Incentive Program					
WIN counties	13	13	13	13	13
New registrants	27,380	26,364	27,000	31,000	31,000
Placed in employment	6,595	7,007	7,861	8,000	8,000
Annual welfare savings (estimated)	$11,213,245	$17,178,352	$18,900,000	$18,900,000	$18,900,000
Average length of training (months)	6	6	6	6	6
Females in program	82%	85%	85%	85%	85%
On-the-job training slots	1,074	1,200	1,300	1,400	1,400
Institutional training slots	1,165	2,265	2,548	2,700	2,700
Employment Services					
Job openings received	157,350	135,794	148,791	154,170	154,170
Individuals placed	80,710	77,374	90,500	92,500	92,500
Individuals counseled	7,390	8,178	14,514	16,650	16,650
Employment Development Services					
Summer youth employed	2,900	3,200	3,200	3,350	3,350
Apprenticeship Outreach Program					
Apprentices trained	400	400	400	400	400
Apprentices placed	100	100	100	100	100
Job Corps					
Enrollments	702	700	700	750	750
Public Sector Labor Relations					
Dispute disposition					
Balance July 1	1,179	1,256	1,178	1,056	1,056
Filed	1,869	1,997	2,200	2,290	2,290
Disposed	1,792	2,075	2,322	2,315	2,315
Impasse	515	464	650	625	625
Representation	252	337	347	325	325
Grievance arbitrations	237	326	350	325	325
Factfinding	316	138	300	200	200
Scope of negotiations	42	83	50	150	150
Unfair practices	363	478	425	450	450
Interest arbitrations	67	237	200	225	225
Issue definition	.....	12	.....	15	15
Balance June 30	1,256	1,178	1,056	1,031	1,031
Mediation cases assigned					
Staff	212	305	295	325	325
Ad hoc	286	114	355	300	300
POSITION DATA					
Budgeted Positions	64	75	74	76	74
Public Sector Labor Relations	45	48	48	50	48
Private Sector Labor Relations	19	20	20	20	20
Services for the Deaf	.....	7	6	6	6
Authorized Positions	1,479	1,487	1,498	1,498	1,498
Total Positions	1,543	1,562	1,572	1,574	1,572

62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979						Ref. Key	Year Ending June 30, 1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS		Adjusted Approp.	Requested	Recommended
$5,244,754	$17,847,881	— $6,908	$23,085,727	$19,831,448	Vocational Rehabilitation Services	07	$22,691,073	$24,155,960	$23,840,202
502,000	8,939,818	— 36,798	9,405,020	7,258,899	Work Incentive Program	08	9,722,000	14,250,000	14,222,000
.....	.....	425,000	425,000	224,300	Employment Services	09	.....	.....	.....
.....	.....	.....	.....	.....	Employment Development Services	10	.....	.....	.....
1,112,674	2,000	23,376	1,138,050	1,117,886	Public Sector Labor Relations	16	1,290,789	1,446,621	1,331,998
295,036	.....	.....	295,036	288,806	Private Sector Labor Relations	17	319,928	344,427	328,580
111,847	192,493	— 27,523	276,817	268,741	Services for the Deaf	23	165,390	201,326	187,549
$7,266,311	$26,982,192	$377,147	$34,625,650	$28,990,080	*Total All Operations*		$34,189,180	$40,398,334	$39,910,329
					Less:				
					Federal Funds				
.....	*$17,524,271*	*—$3,252,949*	*$14,271,322*	*$14,271,322*	*Vocational Rehabilitation Services*	*07*	*$15,608,000*	*$16,802,000*	*$16,802,000*
.....	*8,639,818*	— *36,798*	*8,603,020*	*6,761,121*	*Work Incentive Services*	*08*	*9,000,000*	*13,500,000*	*13,500,000*
.....	*$26,164,089*	*—$3,289,747*	*$22,874,342*	*$21,032,443*	*Total Deductions*		*$24,608,000*	*$30,302,000*	*$30,302,000*
					Net State Funds				
$5,244,754	$323,610	$3,246,041	$8,814,405	$5,560,126	Vocational Rehabilitation Services	07	$7,083,073	$7,353,960	$7,038,202
502,000	300,000	.....	802,000	497,778	Work Incentive Program	08	722,000	750,000	722,000
.....	.....	425,000	425,000	224,300	Employment Services	09	.....	.....	.....
.....	.....	.....	.....	.....	Employment Development Services	10	.....	.....	.....
1,112,674	2,000	23,376	1,138,050	1,117,886	Public Sector Labor Relations	16	1,290,789	1,446,621	1,331,998
295,036	.....	.....	295,036	288,806	Private Sector Labor Relations	17	319,928	344,427	328,580
111,847	192,493	— 27,523	276,817	268,741	Services for the Deaf	23	165,390	201,326	187,549
$7,266,311	**$818,103**	**$3,666,894**	**$11,751,308**	**$7,957,637**	**Total Appropriation**		**$9,581,180**	**$10,096,334**	**$9,608,329**
					Distribution by Object				
					Personal Services—				
$9,000	.....	— $2,450	$6,550	$6,550	Board members (7)		$9,000	$10,500	$10,500
2,054,806	.....	350,086	2,440,719	2,419,592	Salaries and wages		2,632,280	2,903,203	2,683,793
35,827	.....	.....	.....	.....	New positions		.....	.....	.....
$2,099,633	.....	$347,636	$2,447,269	$2,426,142	*Total Personal Services*		$2,641,280	$2,913,703	$2,694,293
$40,545	.....	— $7,654	$32,891	$31,719	Materials and Supplies		$39,900	$43,375	$36,900
$473,375	.....	— $102,609	$370,766	$365,536	Services Other Than Personal		$475,400	$553,056	$503,486
$27,508	.....	— $4,710	$22,798	$19,887	Maintenance and Fixed Charges		$30,700	$31,200	$27,650
					Special Purpose—				
$2,115,250	.....	— $10,000	$2,105,250	$2,105,250	Services to clients (State share)	07	$2,500,000	$2,595,000	$2,595,000
150,000	.....	34,408	184,408	184,408	Expansion grants (State share)	07	150,000	175,000	.....
1,825,000	.....	.....	1,825,000	1,825,000	Sheltered workshop support (State share)	07	{$1,825,000 / $1,150,000}	2,975,000	2,975,000
2,500	.....	2,488	4,988	4,988	Training grant (State share)	07	2,500	3,500	.....
502,000	$300,000	.....	802,000	497,778	Work incentive program (State share)	08	722,000	750,000	722,000
.....	.....	425,000	425,000	224,300	General assistance employment program	09	.....	.....	.....
19,000	.....	2,815	21,815	21,729	Services to deaf clients	23	35,000	35,000	35,000
1,500	.....	— 1,000	500	500	Advisory council on the deaf	23	1,500	1,500	1,500
.....	.....	{E5,147 / 5,750}	10,897	10,242	Compensation awards		.....	.....	.....
.....	{$300,000 / R 23,610}	3,009,053	3,332,663	79,714	Control—Vocational rehabilitation	07	.....	.....	.....
.....	192,493	— 192,493	.....	.....	Control—Services for the deaf	23	.....	.....	.....
$4,615,250	$816,103	$3,281,168	$8,712,521	$4,953,909	*Total Special Purpose*		$6,386,000	$6,535,000	$6,328,500
					Grants—				
.....	.....	$136,277	$136,277	$136,277	Grants to deaf clients	23	.....	.....	.....
.....	.....	$136,277	$136,277	$136,277	*Total Grants*		.....	.....	.....
$10,000	$2,000	$16,786	$28,786	$24,167	Additions, Improvements and Equipment		$7,900	$20,000	$17,500

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62. DEPARTMENT OF LABOR AND INDUSTRY—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1979						Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Vocational Rehabilitation Services	07			
.....	.....	$391,127	$391,127	$391,127	Social Security Act Title XX		$434,225	$434,225	$434,225
.....	$152,765 R 3,703,014	.....	3,855,779	3,687,890	Social Security Act, Section 222 (d)		4,326,000	5,000,000	5,000,000
.....	.....	166,144	166,144	166,144	Elementary and Secondary Education Act, Title I		468,023	468,023	468,023
.....	3,378,237 R14,146,034	— 3,252,949	14,271,322	14,271,322	Rehabilitation Act Section 120		15,608,000	16,802,000	16,802,000
.....	333,644 R 193,499	1	527,144	511,985	Vocational Rehabilitation Act of 1920		351,800	500,000	.....
.....	63,357 R 189,017	— 159,059	93,315	93,315	Other		165,000	165,000	165,000
.....	3,789,656 R 4,850,158	— 36,798	8,603,016	6,761,121	Work Incentive Program Social Security Act (Title IV)	08	9,000,000	13,500,000	13,500,000
.....	.....	19,851,776	19,851,776	19,844,798	Employment Services Social Security Act (42 USC 501-3)	09	17,525,244	17,871,070	17,871,070
.....	659,660 R 9,427,113	— 4,572,145	5,514,628	4,942,927	Employment Development Services CETA Title I	10	6,565,132	6,570,253	6,570,253
.....	R 5,861,294	— 539,121	5,322,173	5,322,173	CETA Title II		4,824,844	4,824,844	4,824,844
.....	349,314 R 3,794,523	— 596,991	3,546,846	3,208,398	CETA Title III		2,577,427	2,577,427	2,577,427
.....	41 R 159,261	.....	159,302	159,302	CETA Title IV		275,000	275,000	275,000
.....	R 9,824,670	— 1,224,228	8,600,442	8,600,442	CETA Title VI		4,493,233	4,492,333	4,492,333
.....	161,546 R 38,134	644,171	843,851	666,814	Other		339,216	340,116	340,116
					Services for the Deaf	23			
.....	.....	.....	.....	.....	CETA Title I		285,000	285,000	285,000
.....	$61,074,937	$10,671,928	$71,746,865	$68,627,758	*Total Federal Funds*		$67,238,144	$74,105,291	$73,605,291
					All Other Funds				
.....	$26,238 R 4,218	.....	$30,456	.....	Vocational Rehabilitation Services	07	.....	.....	.....
.....	380,863 R 8,891,993	—$4,469,927	4,802,929	$4,378,188	Employment Development Services	10	$4,242,528	$4,242,528	$4,242,528
.....	$9,303,312	—$4,469,927	$4,833,385	$4,378,188	*Total All Other Funds*		$4,242,528	$4,242,528	$4,242,528
$7,266,311	$71,196,352	$9,868,895	$88,331,558	$80,963,583	*Grand Total*		$81,061,852	$88,444,153	$87,456,148

It is recommended that the sum hereinabove for the Vocational rehabilitation services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1980 in this account be appropriated; provided, however, that the unexpended balance for the Vocational rehabilitation services program classification not exceed $300,000.

It is further recommended that the amount provided hereinabove for Sheltered workshop support (State share) be reduced, as the Director of the Division of Budget and Accounting shall determine, by the amount of Federal funds made available for such program.

It is further recommended that the amount hereinabove for the Work incentive program be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of C34:13A-1 et seq., the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

It is further recommended that of the sum provided for Public Sector, an amount of $48,000 be provided for the annual salary of the Chairman of the Public Employee Relations Commission.

[1] Includes allocation of $208,054 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Vehicular Safety			
$9,404,266	$132,356	$461,088	$9,997,710	$9,894,865	Licensing and Registration	$11,055,654	$12,105,475	$11,458,371
10,891,852	371,291	335,700	11,598,843	11,405,729	Vehicle Control	11,886,528	12,456,411	12,429,520
6,772,723	239,955	— 838,255	6,174,423	6,000,754	Driver Control	3,742,531	3,786,929	3,721,823
2,765,948	1,114,838	800	3,881,586	3,881,586	Security Responsibility	2,951,411	3,022,293	2,980,580
310,545	122,238	.....	432,783	432,783	Unsatisfied Claims	301,397	306,654	306,020
3,009,086	358,051	2,608	3,369,745	3,175,860	Management and Administrative Services	3,439,509	4,970,309	3,819,472
$33,154,420	$2,338,729	— $38,059	$35,455,090	$34,791,577	*Sub-Total*	$33,377,030	$36,648,071	$34,715,786
					Law Enforcement			
$28,815,421	$9,682	$709,147	$29,534,250	$29,360,674	Patrol Activities and Crime Control	$36,645,138	$37,281,085	$37,187,467
6,897,357	4,651	32,199	6,934,207	6,816,310	Police Services and Public Order	7,572,799	7,733,527	7,604,983
366,145	75,000	— 99,668	341,477	338,778	Emergency Services	468,635	443,842	426,801
4,230,025	30,993	843,673	5,104,691	4,948,694	Criminal Justice	4,996,699	5,673,694	5,500,791
415,412	.....	— 1,873	413,539	413,282	Police Training Commission	506,006	520,384	515,620
522,325	2,345	17,023	541,693	534,289	State Medical Examiner	572,766	727,224	712,173
.....	.....	997,272	997,272	988,046	State Capitol Complex Security	1,821,774	1,953,477	1,950,631
8,155,536	544,181	404,696	9,104,413	8,897,601	Management and Administrative Services	9,546,574	11,390,076	11,099,559
$49,402,221	$666,852	$2,902,469	$52,971,542	$52,297,674	*Sub-Total*	$62,130,391	$65,723,309	$64,998,025
					Special Law Enforcement Activities			
$373,747	.....	— $15,764	$357,983	$352,781	Election Law Enforcement	$565,633	$5,587,581	$571,797
977,117	$1,293,406	— 1,145,378	1,125,145	463,741	Law Enforcement Planning	1,070,162	1,083,853	1,083,853
82,160	.....	— 2,405	79,755	73,459	Review and Enforcement of Ethical Standards	87,736	92,632	87,789
2,422,854	.....	— 70,566	2,352,288	2,348,725	Regulation of Alcoholic Beverages	924,916	950,441	926,448
1,097,635	.....	24,438	1,122,073	1,121,520	Regulation of Racing Activities	1,267,671	1,276,805	1,233,326
$4,953,513	$1,293,406	—$1,209,675	$5,037,244	$4,360,226	*Sub-Total*	$3,916,118	$8,991,312	$3,903,213
					Central Planning, Direction and Management			
$631,628	$775	$638,814	$1,271,217	$1,266,311	Management and Administrative Services	$798,752	$1,012,791	$960,604
$631,628	$775	$638,814	$1,271,217	$1,266,311	*Sub-Total*	$798,752	$1,012,791	$960,604
					General Government Services			
$4,596,378	$1,179	$171,460	$4,769,017	$4,767,838	Legal Services	$5,616,735	$5,748,826	$5,705,571
$4,596,378	$1,179	$171,460	$4,769,017	$4,767,838	*Sub-Total*	$5,616,735	$5,748,826	$5,705,571
					Protection of Citizens' Rights			
$1,840,099	$21,772	$77,317	$1,939,188	$1,929,842	Consumer Affairs	$2,194,302	$2,219,699	$2,190,906
3,208,709	1,046,459	6,001	4,261,169	4,223,385	Operation of State Professional Boards	3,386,278	3,595,200	3,588,177
1,501,800	.....	75,046	1,576,846	1,574,761	Protection of Civil Rights	1,688,305	1,737,832	1,730,362
1,273,889	.....	— 46,885	1,227,004	1,225,524	Violent Crimes Compensation	1,954,068	2,303,777	2,233,774
$7,824,497	$1,068,231	$111,479	$9,004,207	$8,953,512	*Sub-Total*	$9,222,953	$9,856,508	$9,743,219
$100,562,657	**$5,369,172**	**$2,576,488**	**$108,508,317**	**$106,437,138**	**Total Appropriation, Department of Law and Public Safety**	**$115,061,979**	**$127,980,817**	**$120,026,418**

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers.
3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
6. To facilitate compensation for damage caused by uninsured motorists.
7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

PROGRAM DESCRIPTION

The Division of Motor Vehicles (RS 39:1-1 et seq., C52:17B-3 and C5:7-8 et seq.) is responsible for the enforcement of the State motor vehicle and traffic laws which serve the public need in the use of motor vehicles, including safety and protection from personal and property loss caused by irresponsible motorists, vehicle theft and fraud.

Program Classifications

01. Licensing and Registration—Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; regulates the sale and disposal of stolen or fraudulently obtained vehicles and establishes standards for driver licenses and administers driver license program. These functions are available to the public through a Statewide system of motor vehicle agencies.

02. Vehicle Control—Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

    The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed reinspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions.

    The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973 which induces carriers to buy their fuel in the State; the Counterpart Fee Law which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law, which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws, which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.

03. Driver Control—Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

    The Office of Highway Safety (C27:5F-1 et seq.), for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety program, and channels the Federal funds needed for their implementation.

    The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

    The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports.

    The Bureau of Alcohol Countermeasures screens convicted drinking drivers and refers them to appropriate programs of education, treatment or rehabilitation. Programs conducted by the Bureau include training in alcohol safety and driving for the public, and administration and enforcement of the drinking and driving law for police and judges.

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. Unsatisfied Claims—Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders and secures debtor repayments to the Fund. No-Fault compulsory insurance reduced the activity of this program.

99. Management and Administrative Services—The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Licensing and Registration					
Licensed drivers	4,771,754	4,813,236	4,891,880	4,966,115	4,966,115
Registered vehicles	4,697,280	4,895,634	4,989,130	5,154,839	5,154,839
Certificates of ownership issued	2,303,530	2,286,419	2,500,000	2,600,000	2,600,000
Junkyard licenses issued	126	100	130	130	130
Dealer licenses issued	4,036	4,238	4,200	4,200	4,200
Lookups	13,911,859	15,519,674	17,080,854	17,526,067	17,526,067
Driver license examinations	785,924	835,810	840,000	840,000	840,000
Cost per issue of					
Driver license	$0.96	$0.89	$1.02	$1.02	$1.02
Vehicle registration	$1.03	$0.95	$1.12	$1.12	$1.12
Certificate of ownership	$0.95	$1.24	$1.28	$1.28	$1.28
Vehicle Control					
Vehicles inspected at fixed stations	3,648,800	3,659,738	3,612,200	3,696,335	3,696,335
Rejection rate per initial inspection at fixed stations	48.5%	48.5%	48.0%	48.5%	48.5%
Accident caused by vehicle defects[a]	15,000	15,842	15,900	16,630	16,630
Fatal accidents	60	63	60	60	60
Fatal accidents per 100 million miles of travel	.118	.120	.115	.115	.115
Injury accidents	5,407	5,424	5,648	5,606	5,606
Injury accidents per 100 million miles of travel	10.62	10.47	10.57	10.57	10.57
Property damage only	9,553	10,367	11,140	11,140	11,140
Property damage accidents per 100 million miles of travel	18.7	20.0	21.0	21.0	21.0
Fixed station inspections including reinspection	4,689,074	4,742,843	4,790,270	4,790,270	4,790,270
Average waiting time in minutes at fixed stations	8	7	7	7	7
Cost per vehicle inspected at fixed stations	$2.80	$2.95	$2.98	$2.98	$2.98
Rejection rate for emission violations	18.0%	18.5%	18.0%	18.0%	18.0%
Driver Control					
Accidents resulting from driver error[b]	175,009	184,971	195,860	195,860	195,860
Fatal accidents per 100 million miles of travel	1.38	1.41	1.39	1.39	1.39
Injury accidents per 100 million miles of travel	124	122	123	123	123
Property damage accidents per 100 million miles of travel	219	233	245	245	245
Driver improvement school students	4,708	8,510	10,350	11,840	11,840
Driver license examinations	785,924	835,810	840,000	840,000	840,000
Driver licenses suspended for violations	190,388	209,609	310,050	356,560	356,560
Security Responsibility					
Vehicles involved in accidents	554,872	572,667	600,000	600,000	600,000
Accident vehicles uninsured	26,219	30,978	32,000	32,000	32,000
Accident vehicles uninsured as a percent of total crash vehicles	4.7%	5.1%	5.5%	5.5%	5.5%
Driver abstracts furnished	2,302,478	2,368,067	2,600,000	2,600,000	2,600,000
Suspensions for lack of security responsibility	65,214	69,432	70,000	70,000	70,000
Unsatisfied Claims					
New claims received	1,230	1,068	1,300	1,400	1,400
Claims closed	1,464	1,170	1,500	1,500	1,500
Claims paid	$1,397,508	$1,307,080	$1,500,000	$1,500,000	$1,500,000
Average claim payment	$1,957	$2,429	$2,400	$2,400	$2,400

[a] 6% of all accidents are estimated to result from vehicle defects.

[b] 70% of all accidents are estimated to result from driver error.

POSITION DATA					
Budgeted Positions	**2,063**	**2,070**	**1,868**[1]	**1,865**	**1,865**
Licensing and Registration	438	439	439	438	438
Vehicle Control	743	743	743	748	748
Driver Control	520	523	321	308	308
Security Responsibility	196	196	196	196	196
Unsatisfied Claims	17	17	17	17	17
Management and Administrative Services	149	152	152	158	158
Authorized Positions	108	111	111	110	102
Total Positions	2,171	2,181	1,979	1,975	1,967

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$9,404,266	$132,356	$461,088	$9,997,710	$9,894,865	Licensing and Registration	01	$11,055,654	$12,105,475	$11,458,371
10,891,852	371,291	335,700	11,598,843	11,405,729	Vehicle Control	02	11,886,528	12,456,411	12,429,520
6,772,723	239,955 —	838,255	6,174,423	6,000,754	Driver Control	03	3,742,531	3,786,929	3,721,823
2,765,948	1,114,838	800	3,881,586	3,881,586	Security Responsibility	04	2,951,411	3,022,293	2,980,580
310,545	122,238	.....	432,783	432,783	Unsatisfied Claims	05	301,397	306,654	306,020
3,009,086	358,051	2,608	3,369,745	3,175,860	Management and Administrative Services	99	3,439,509	4,970,309	3,819,472
$33,154,420	**$2,338,729 —**	**$38,059**	**$35,455,090**	**$34,791,577**	**Total Appropriation**		[1]$33,377,030	$36,648,071	$34,715,786
					Distribution by Object				
$21,959,954	.....	$108,808	$22,166,006	$22,160,127	Personal Services— Salaries and wages		$21,531,668	$21,724,481	$21,719,601
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		56,057	58,266	58,266
97,244	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	498,510	498,510	498,510	Employee benefits		.....	.....	.....
$22,057,198	.....	$607,318	$22,664,516	$22,658,637	*Total Personal Services*		[2]$21,587,725	$21,782,747	$21,777,867
$2,437,429	.....	$30,925 E250,000	$2,718,354	$2,692,469	Materials and Supplies		$2,887,926	$3,412,214	$3,320,470
$5,734,995	..... —	$19,318	$5,715,677	$5,705,822	Services Other Than Personal		$6,205,999	$6,638,106	$6,298,605
$1,001,842	.....	$10,724	$1,012,566	$975,171	Maintenance and Fixed Charges		$492,778	$537,283	$523,514
					Special Purpose —				
.....	.....	.....	.....	.....	Agency telephone answering service	01	$65,000	$274,415	.....
s$63,000	.....	.....	$63,000	$63,000	Bulk Commodities Transportation Act	02	[3]	.....	.....
478,500	.....	.....	478,500	478,500	Vehicle reinspection program	02	[4]491,330	497,898	$497,898
50,000	$194,786 —	$97,063	147,723	.....	Transfer to an applicant State department for the State share of the cost of highway safety projects which qualify for no less than 70% Federal government matching	03	50,000	150,000	120,000
.....	.....	97,063	97,063	97,063	Planning and administration, Office of Highway Safety	03	.....	.....	.....
150,000	.....	.....	150,000	.....	System evaluation and improvement	99	300,000	1,203,476	1,200,000
1,000,000	.....	357,306	1,357,306	1,357,306	Implement revisions to motor vehicle statutes recommended by motor vehicle study commission	99	1,000,000	1,500,000	500,000
.....	.....	.....	.....	.....	Registration processing—revised fee structure (C39:3-8)	99	.....	90,000	.....
.....	.....	.....	.....	.....	Driver reexamination (C39:3-10E)	99	.....	50,000	.....
.....	.....	.....	.....	.....	Improve processing of magistrate reports	99	50,000	.....	.....
105,352	.....	36,066	141,418	128,408	Compensation awards		85,272	103,272	77,272
.....	.....	205,695	205,695	205,662	Other special purpose		.....	.....	.....
.....	R 51,855 —	51,855	.....	.....	Control—State operated agencies—	01	.....	.....	.....
.....	R 53,974 4,854 —	57,916	912	.....	Other casualty loss		.....	.....	.....
.....	R1,114,838 —	1,114,838	.....	.....	Control—Security responsibility	04	.....	.....	.....
.....	R 2,795 119,443 —	122,238	.....	.....	Control—Unsatisfied claims	05	.....	.....	.....
.....	R 357,306 —	357,306	.....	.....	Control—Implement revisions to motor vehicle statutes recommended by motor vehicle study commission	99	.....	.....	.....

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Implement color photograph driver license program (PL 1979, c. 262)	99	s$70,000	.....	.....
$1,846,852	$1,899,851	—$1,105,086	$2,641,617	$2,329,939	*Total Special Purpose*		$2,111,602	$3,869,061	$2,395,170
$76,104	$438,878	$187,378	$702,360	$429,539	Additions, Improvements and Equipment		$91,000	$408,660	$400,160
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$515,522	$3,421	$518,943	$179,247	Vehicle Control	02	.....	.....	.....
.....	$515,522	$3,421	$518,943	$179,247	*Total Capital Construction*		.....	.....	.....
$33,154,420	$2,854,251	— $34,638	$35,974,033	$34,970,824	*Total General Fund*		$33,377,030	$36,648,071	$34,715,786
					Federal Funds				
					CETA—Titles II and IV				
.....	.....	.....	.....	.....	Licensing and Registration	01	$27,772	$27,772	$27,772
					Highway Safety Acts				
.....	.....	$123,559	$123,559	$123,559	Vehicle Control	02	.....	.....	.....
.....	$543 [2]20,656,365	—17,578,071	3,078,837	3,078,837	Driver Control	03	5,570,300	5,570,300	5,570,300
.....	$20,656,908	—$17,454,512	$3,202,396	$3,202,396	*Total Federal Funds*		$5,598,072	$5,598,072	$5,598,072
					All Other Funds				
.....	$166	$300,073	$300,239	$299,971	Vehicle Control	02	.....	.....	.....
.....	.....	908	908	908	Driver Control, CETA—Title II	03	$107,172	$107,172	$107,172
.....	.....	11,921	11,921	11,921	Management and Administrative Services	99	.....	.....	.....
.....	$166	$312,902	$313,068	$312,800	*Total All Other Funds*		$107,172	$107,172	$107,172
$33,154,420	$23,511,325	—$17,176,248	$39,489,497	$38,486,020	*Grand Total*		$39,082,274	$42,353,315	$40,421,030

It is recommended that, in addition to the amounts hereinabove, there be appropriated from driver license and motor vehicle fees such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers (RS 39:3-3 and RS 39:10-25).

It is further recommended that the unexpended balance in the Transfer to an applicant State department for the State share of the cost of highway safety projects account as of June 30, 1980 be appropriated for such projects.

It is further recommended that the amount hereinabove to Security Responsibility for the cost of administering the Motor Vehicle Security Responsibility law be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (C39:6-58), and any receipts in excess of the amount hereinabove, be appropriated to defray additional cost of administration of the Security Responsibility program.

It is further recommended that the amount hereinabove for Unsatisfied Claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such Fund additional sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer the program (C39:6-62 et seq.).

It is further recommended that such additional sums as may be necessary for the implementation of PL 1977, c. 23 through 29, not to exceed $500,000, be appropriated from receipts pursuant to such chapters.

It is further recommended that the unexpended balance as of June 30, 1980 in the System evaluation and improvement account be appropriated for the same purpose.

[1] Adjusted to reflect transfer of $3,546,874, including 202 positions, to Statewide Program 12 and $81,273 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes allocation of $1,220,191 for 1979-80 salary program, for comparison purposes, of which $114,928 is from receipts.

[3] Appropriation of $65,000 distributed to applicable operating accounts.

[4] Supplemented by $411,663, representing 27 budgeted positions, included in Salaries and wages.

OBJECTIVES

1. To provide law enforcement services to rural areas of the State where no other law enforcement agency exists.
2. To deter criminal activities that are interjurisdictional in scope.
3. To respond to demands for assistance from other law enforcement agencies.
4. To reduce the risk of death, injury and property damage on highways in the State.
5. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
6. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
7. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
8. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
9. 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.
10. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
11. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; promote antitrust enforcement through liaison with other law enforcement agencies.
12. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
13. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
14. To provide complete security services in and around all buildings and grounds which fall within the purview of the State Capitol Complex.
15. To administer the resources with maximum efficiency.

PROGRAM DESCRIPTION

The Division of State Police (RS 53:2-1) is authorized to enforce any law or ordinance within the State. Emphasis is placed on reducing the risk of death, injury or property loss resulting from criminal activity or the commission of other unlawful acts, including negligence by motorists. It is responsible for developing and administering a Statewide civil defense and disaster control system; providing security services within the State Capitol Complex and a wide variety of other services for the Statewide criminal justice system which are essential for modern and effective law enforcement operations.

Through the Division of Criminal Justice (C52:17B-98 et seq.), the Attorney General exercises functions pertaining to enforcement and prosecution of criminal activities in the State and is responsible for the effective administration of criminal justice throughout the State.

Program Classifications

06. Patrol Activities and Crime Control—Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel also 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 and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of this Division. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Office of the State Fire Marshal is responsible for fire prevention and safety in all State-owned, leased or occupied buildings, including the inspection of licensed medical facilities, child care centers and special activities, such as drug abuse centers and parolee billets.

    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.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

07. Police Services and Public Order—The New Jersey criminal justice system and other governmental agencies are furnished with Statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the 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.

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. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack. Responsibility for administering the State's Federal Surplus Property Program for eligible donees is included.

09. Criminal Justice—Initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

10. Police Training Commission—Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training pro-

grams and conducting management surveys of local police agencies.

11. State Medical Examiner—Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. State Capitol Complex Security—The Bureau of State Governmental Security, consisting of troopers, state capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignataries, escorting of State monies and policing of the Senate and Assembly Chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

99. Management and Administrative Services—Provides for executive leadership and general management of the Division of State Police, including staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Patrol Activities and Crime Control					
Requests for assistance	196,822	206,734	220,000	220,000	220,000
Traffic	31,293	33,187	36,000	36,000	36,000
Crime	17,314	19,012	21,000	21,000	21,000
General police	148,215	154,535	163,000	163,000	163,000
Commercial vehicles inspected	44,348	38,444	35,000	35,000	35,000
Commercial vehicle inspection summonses	8,050	5,108	4,650	4,650	4,650
Commercial vehicles weighed	17,240	53,445	75,000	75,000	75,000
Commercial vehicle weight summonses	4,968	5,608	7,500	7,500	7,500
Index crimes reported	371,124	398,730	441,790	441,790	441,790
Statewide violent crimes	28,510	33,122	36,700	36,700	36,700
Cleared by arrests	47.5%	45.5%	46.5%	46.5%	46.5%
Statewide nonviolent crimes	342,614	365,608	405,090	405,090	405,090
Cleared by arrests	14.2%	14.8%	15.8%	15.8%	15.8%
Violent crimes reported to and investigated by State Police only	463	571	630	630	630
Investigations cleared by arrests	72.1%	60.4%	61.4%	61.4%	61.4%
Nonviolent crimes reported to and investigated by State Police only	5,250	6,591	7,300	7,300	7,300
Investigations cleared by arrests	24.6%	23.3%	24.3%	24.3%	24.3%
Narcotics investigations	4,301	419	520	520	520
Arrests	4,152	152	230	230	230
Street value of narcotics confiscated	$20,191,539	$8,654,466	$10,000,000	$10,000,000	$10,000,000
Organized crime investigations	347	1,240	456	456	456
Arrests	130	216	174	174	174
National Crime Information Center system (new entries)	43,521	30,218	25,000	25,000	25,000
Identifications	11,874	12,286	12,750	12,750	12,750
Inquiries	675,417	603,336	500,000	500,000	500,000
Police Services and Public Order					
Firearms applications received	55,600	67,974	58,000	58,000	58,000
Forensic examinations completed	393,331	486,589	455,000	455,000	455,000
Fingerprint records on file	5,108,481	5,233,481	4,103,130	4,103,130	4,103,130
Inquiries	650,000	421,693	580,000	580,000	580,000
Criminal Justice					
Investigations Bureau					
Cases closed	2,244	1,858	2,342	2,693	2,693
State grand jury cases opened	98	39	125	147	147
Cases closed	92	125	125	147	147
Electronic surveillances conducted	62	75	75	88	88
Indictments retained for trial	7	12	12	14	14
Operations Bureau					
Appeals disposed	1,850	2,200	2,530	2,884	2,884
County prosecutor employment security clearances	229	181	150	142	142
Witness immunity petitions processed	71	31	30	34	34
County prosecutor's financial records audited	2	3	6	7	7

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Police Training Commission					
Pending police department survey requests	32	36	35	30	30
Instructors certified	976	1,058	900	900	900
New	199	185	150	150	150
Renewed	777	873	750	750	750
New officers enrolled in commission basic training programs	1,250	1,045	1,250	1,250	1,250
Police department surveys completed	21	22	20	20	20
School inspections	198	162	175	175	175
State Medical Examiner					
Autopsies performed	159	94	160	160	160
County autopsy reports reviewed	5,886	5,422	6,000	6,000	6,000
Toxicological cases received	4,082	3,891	4,100	4,000	4,000
Individual toxicological tests					
Performed	85,772	82,711	86,100	86,000	86,000
Pending	9,446	6,648	9,600	9,000	9,000
Investigations	212	177	200	200	200
Management and Administrative Services					
Training courses conducted	142	137	140	140	140
State Police recruits enrolled	202	335	318	125	125
State Police recruits graduated	126	191	175	75	75
All other trainees	4,420	4,719	5,200	5,600	5,600
POSITION DATA					
Budgeted Positions	2,348	2,426	2,741[1]	2,752	2,743
Patrol Activity and Crime Control	1,472	1,510	1,826	1,807	1,807
Police Services and Public Order	461	325	325	326	326
Emergency Services	41	41	41	41	41
Criminal Justice	172	179	178	187	178
Police Training Commission	23	23	23	25	25
State Medical Examiner	24	24	24	24	24
State Capitol Complex Security	.....	76	76	77	77
Management and Administrative Services	155	248	248	265	265
Authorized Positions	784	785	834	776	776
Atlantic City Expressway	24	24	24	24	24
New Jersey Turnpike	166	166	166	166	166
Garden State Parkway	143	144	144	144	144
Other	451	451	500	442	442
Total Positions	3,132	3,211	3,575	3,528	3,519

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
$28,815,421	$9,682	$709,147	$29,534,250	$29,360,674	Patrol Activities and Crime Control	06	$36,645,138	$37,281,085	$37,187,467
6,897,357	4,651	32,199	6,934,207	6,816,310	Police Services and Public Order	07	7,572,799	7,733,527	7,604,983
366,145	75,000	—99,668	341,477	338,778	Emergency Services	08	468,635	443,342	426,801
4,230,025	30,993	843,673	5,104,691	4,948,694	Criminal Justice	09	4,996,699	5,673,594	5,500,791
415,412	.....	— 1,873	413,539	413,282	Police Training Commission	10	506,006	520,384	515,620
522,325	2,345	17,023	541,693	534,289	State Medical Examiner	11	572,766	727,224	712,173
.....	.....	997,272	997,272	988,046	State Capitol Complex Security	23	1,821,774	1,953,477	1,950,631
8,155,536	544,181	404,696	9,104,413	8,897,601	Management and Administrative Services	99	9,546,574	11,390,076	11,099,559
$49,402,221	$666,852	$2,902,469	$52,971,542	$52,297,674	**Total Appropriation**		[1]$62,130,391	$65,723,809	$64,998,025
					Distribution by Object				
					Personal Services—				
$33,895,167	.....	$1,562,147	$35,903,704	$35,839,100	Salaries and wages		$44,059,390	$44,235,205	$44,232,853
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		24,009	.....	.....
.....	.....	.....	.....	.....	Positions converted		150,000	.....	.....
446,390	.....	.....	.....	.....	New positions		.....	.....	.....
4,158,150	.....	7,414	4,165,564	4,154,579	Cash in lieu of maintenance		4,564,820	4,642,895	4,642,895
$38,499,707	.....	$1,569,561	$40,069,268	$39,993,679	*Total Personal Services*		[2]$48,798,219	$48,878,100	$48,875,748

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Year Ending June 30, 1979						Year Ending June 30, 1980		Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$2,985,532	.....	$104,373	$3,089,905	$3,044,601	Materials and Supplies		$3,763,056	$4,492,155	$4,442,150
$3,749,064	.....	$281,759	$4,030,823	$3,980,143	Services Other Than Personal		$4,221,017	$4,555,317	$4,371,188
$861,555	.....	$390,061	$1,251,616	$1,189,479	Maintenance and Fixed Charges		$1,105,338	$1,483,626	$1,431,805
					Special Purpose—				
$122,617	.....	.....	$122,617	$122,617	Office of the State Fire Marshal	06	$150,013	$163,500	$163,500
					State Assumption of SLEPA funded programs:				
.....	.....	.....	.....	.....	Organized crime research and analysis system	06	.....	107,550	107,550
.....	.....	.....	.....	.....	Major crime fugitive unit	06	.....	160,300	160,300
.....	.....	.....	.....	.....	Economic crime unit	09	.....	196,409	196,000
.....	.....	.....	.....	.....	Career criminal program	09	.....	74,672	74,000
.....	.....	.....	.....	.....	Management improvement	99	.....	40,314	40,000
.....	$4,608	.....	4,608	390	Helicopter patrol for highway safety (State match)	06	.....	.....	.....
350,000	.....	.....	350,000	350,000	Data reduction and fingerprint backlog processing	07	$350,000	393,200	393,200
7,745	.....	.....	7,745	6,174	Hammonton Training School	08	7,882	8,000	8,000
.....	.....	.....	.....	.....	Acceleration of appellate case load disposition	09	166,691	165,073	165,073
150,000	.....	.....	150,000	128,713	Expenses of State Grand Jury	09	150,000	150,000	150,000
.....	.....	.....	.....	.....	To supplement government fraud investigation and prevention activities	09	.....	249,865	100,000
.....	.....	.....	.....	.....	Augmentation of laboratory services	11	.....	50,000	50,000
.....	.....	.....	.....	.....	Supplementary security coverage—State Capitol Complex	23	630,331	864,346	864,346
637,137	436,841	.....	1,073,978	1,002,415	State police recruit training	99	607,759	645,618	645,000
.....	.....	$276,005	276,005	276,005	SLEPA (State match)		(192,053)	(127,829)	[3]
.....	.....	191,549	191,549	142,724	Other special purpose		.....	.....	.....
160,000	.....	24,518	184,518	171,885	Compensation awards		214,000	262,090	200,000
.....	{ 34,393 / R 68,552 }	—73,192	29,753	.....	Other casualty loss	99	.....	.....	.....
$1,427,499	$544,394	$418,880	$2,390,773	$2,200,923	*Total Special Purpose*		$2,326,676	$3,530,937	$3,316,969
$1,878,864	$122,458	$137,835	$2,139,157	$1,888,849	Additions, Improvements and Equipment		$1,916,085	$2,783,174	$2,560,165
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$150,000	$194,261	.....	$344,261	.....	Patrol Activities and Crime Control	06	.....	.....	.....
2,236,000	1,026,500	$192,068	3,454,568	$1,057,437	Police Services and Public Order	07	$168,000	.....	.....
282,000	.....	.....	282,000	230,300	State Medical Examiner	11	.....	.....	.....
$2,668,000	$1,220,761	$192,068	$4,080,829	$1,287,737	*Total Capital Construction*		$168,000	.....	.....
					Debt Service				
.....	.....	.....	.....	.....	State Medical Examiner	11	s$50,000	$49,950	$49,950
.....	.....	.....	.....	.....	*Total Debt Service*		$50,000	$49,950	$49,950
$52,070,221	$1,887,613	$3,094,537	$57,052,371	$53,585,411	*Total General Fund*		$62,348,391	$65,773,259	$65,047,975
					Federal Funds				
					Patrol Activities and Crime Control	06			
.....	.....	$1,554,001	$1,554,001	$1,542,569	Law Enforcement Assistance Administration		($999,420)	($595,750)	[3]
.....	.....	230,154	230,154	230,154	CETA—Titles II and IV		126,971	126,971	$126,971
.....	.....	137,816	137,816	137,816	Highway Safety Acts		(391,930)	(1,250,000)	[4]
					Police Services and Public Order	07			
.....	.....	984,529	984,529	817,719	Highway Safety Acts		(107,000)	.....	[4]

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	$15,063 R2,525,922	.....	$2,540,985	$2,523,722	Emergency Services	08	$1,208,000	$1,391,791	$1,391,791
					Criminal Justice	09			
.....	57,821 R1,571,541	.....	1,629,362	1,592,515	Department of Justice		1,427,500	710,500	710,500
.....	.....	$1,382,747	1,382,747	1,369,916	Law Enforcement Assistance Administration		(729,074)	(554,701)	[3]
.....	.....	36,669	36,669	36,669	Police Training Commission	10	.....	.....	.....
					Management and Administrative Services	99			
.....	.....	32,328	32,328	32,328	Highway Safety Acts		.....	(103,000)	[4]
.....	$4,170,347	$4,358,244	$8,528,591	$8,283,408	*Total Federal Funds*		$2,762,471	$2,229,262	$2,229,262
					All Other Funds				
					Patrol Activities and Crime Control	06			
.....	R$7,034,298	$368,904	$7,403,202	$7,403,202	New Jersey Highway Authorities		$6,914,450	$6,914,450	$6,914,450
.....	.....	.....	.....	.....	CETA—Titles II and VI		224,976	224,976	224,976
.....	3,785	.....	3,785	.....	Police Services and Public Order	07	.....	.....	.....
.....	47,685 R 106,389	— 2,876	151,198	87,145	Emergency Services	08	.....	.....	.....
.....	78,373 R 560,712	.....	639,085	639,085	Criminal Justice	09	.....	.....	.....
.....	$7,831,242	$366,028	$8,197,270	$8,129,432	*Total All Other Funds*		$7,139,426	$7,139,426	$7,139,426
$52,070,221	$13,889,202	$7,818,809	$73,778,232	$69,998,251	*Grand Total*		$72,250,288	$75,141,947	$74,416,663

It is recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to this Department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster or for flood loss expenses for State-owned structures to comply with Federal insurance administration requirements.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense volunteers (C. App. A:9-57.1 et seq.).

It is further recommended that the unexpended balance as of June 30, 1980, in the Expenses of State Grand Jury account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1980, in the revolving fund established under the New Jersey Antitrust Act (C56:9-1 et seq.) be appropriated for the administration of the Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the General Fund such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1980, in Patrol activities and crime control, Police services and public order, State Capitol Complex security and Management and administrative services programs classifications be appropriated for State police recruit training.

It is further recommended that, in addition to the amounts hereinabove to the Division of State Police, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all State Police services furnished thereto, except as to such cost for which funds have been included in recommendations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police Retirement System not be appropriated and be paid into the General Fund.

[1] Adjusted to reflect the transfer of $3,546,874, including 202 positions, from Statewide program 11 and $1,552,081, including 98 positions from Statewide program 13, and the transfer of $170,000 to Statewide program 24.

[2] Includes allocation of $3,245,417 for 1979-80 salary program, for comparison purposes.

[3] See Law Enforcement Planning in Statewide program 13.

[4] See Driver Control in Statewide program 11.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns.
2. To coordinate the planning of criminal and juvenile justice programs in local and State government.
3. To insure propriety and preserve public confidence of persons in the Executive branch of government.
4. To regulate and control the alcoholic beverage and amusement games industries in order to protect the consumer by assuring equitable and safe trade practices.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To insure 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 DESCRIPTION

The Election Law Enforcement Commission is responsible for enforcing the New Jersey Campaign Contributions and Expenditures Reporting Act (C19:44A-1 et seq.).

The State Law Enforcement Planning Agency (C52:17B-142 et seq.), assists in law enforcement and criminal and juvenile justice planning for programs eligible for Federal funding.

The Executive Commission on Ethical Standards is responsible for administering and enforcing the New Jersey Conflicts of Interest Law (C52:13D-12 et seq.).

The Division of Alcoholic Beverage Control (RS 33:1-1 et seq., 33:2-1 et seq., C52:17B-3 and C5:8-78 et seq.) acts to deter unconscionable practices and to protect consumers, as well as licensees in the alcoholic beverage and amusement games industries.

The New Jersey Racing Commission (C5:5-22 et seq.) regulates and controls the system of pari-mutuel betting in thoroughbred and harness race meetings by supervising the conduct of such meetings and persons connected therewith.

The Division of Gaming Enforcement (C5:12-1 et seq.) functions as the main civil and criminal enforcement and investigative agency regulating the casino gaming industry.

Program 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 and for providing partial public funding of gubernatorial elections and monitoring contribution and expenditure limits in such elections.
18. Law Enforcement Planning—Responsible for developing a comprehensive plan for improving the criminal and juvenile justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available under the Justice Systems Improvement Act of 1979 and the Juvenile Justice and Delinquency Prevention Act of 1977 (Public Law 95-115).
20. Review and Enforcement of Ethical Standards—Initiates, receives and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government.
21. Regulation of Alcoholic Beverages—Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in local alcoholic beverage control boards, with respect to retail licenses and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division determines 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 mutuel operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders; licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude and oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
30. Gaming Enforcement—Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, does the audit and on-site compliance examination of those who are licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The clientele include the entities applying for casino licenses and ancillary service license 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.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Election Law Enforcement					
Disclosure reports	17,057	17,152	18,500	17,500	17,500
Advisory opinions	54	45	50	70	70
Audits and investigations	80	78	80	100	100
Complaints	496	400	650	500	500
Law Enforcement Planning					
State projects funded	75	75	75	65	65
Local projects funded	250	200	190	165	165
Review and Enforcement of Ethical Standards					
Advisory opinions	.....	4	4	8	8
Hearings	.....	6	10	15	15
Investigations	200	300	519	600	600

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Regulation of Alcoholic Beverages					
License Issuance					
License and permit requests	46,000	29,000	29,500	29,500	29,500
Licenses and permits approved	45,505	28,641	29,000	29,000	29,000
Licenses suspended or revoked	1.5%	2.0%	2.0%	2.0%	2.0%
Regulation of Racing Activities					
Racing days allotted	706	715	779	779	779
Licenses issued	27,802	27,189	32,000	32,000	32,000
Fingerprints taken	6,321	8,946	8,000	10,000	10,000
Samples taken	63,425	66,565	65,000	75,000	75,000
Breathalizer test	32,163	35,421	32,000	36,000	36,000
Stock applications approved	191	164	200	200	200
Gaming Enforcement					
New Applications to be processed					
Casino hotels	2	8	7	.....	.....
Casino service industries	147	359	250	.....	.....
Individuals	2,882	13,859	30,000	.....	.....
Service agreements	180	1,153	10,000	.....	.....
New Applications processed					
Casino hotels	1	1	2	.....	.....
Casino service industries	22	78	100	.....	.....
Individuals	1,000	7,656	23,000	.....	.....
Service agreements	.....	570	2,500	.....	.....
Renewal Applications to be processed					
Casino hotels	.....	.....	2	.....	.....
Casino service industries	.....	2	40	.....	.....
Individuals	.....	1,686	4,500	.....	.....
Renewal Applications processed					
Casino hotels	.....	.....	.....	.....	.....
Casino service industries	.....	2	.....	.....	.....
Individuals	.....	1,686	.....	.....	.....
POSITION DATA					
Budgeted Positions	168	211	117[1]	441	440
Election Law Enforcement	11	13	17	18	17
Review and Enforcement of Ethical Standards	4	4	4	4	4
Regulation of Alcoholic Beverages	147	147	49	44	44
Regulation of Racing Activities	6	47	47	47	47
Gaming Enforcement	.....	.....	.....	328	328
Authorized Positions (SLEPA)	104	99	93	93	93
Authorized Positions (Gaming Enforcement)	85	131	172[a]	.....	.....
Total Positions	357	441	382	534	533

[a] Supplemented by 122 positions in the Division of State Police.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$373,747	.....	— $15,764	$357,983	$352,781	Election Law Enforcement	17	$565,633	$5,587,581	$571,797
977,117	$1,293,406	— 1,145,378	1,125,145	463,741	Law Enforcement Planning	18	1,070,162	1,083,853	1,083,853
82,160	.....	— 2,405	79,755	73,459	Review and Enforcement of Ethical Standards	20	87,736	92,632	87,789
2,422,854	.....	— 70,566	2,352,288	2,348,725	Regulation of Alcoholic Beverages	21	924,916	950,441	926,448
1,097,635	.....	24,438	1,122,073	1,121,520	Regulation of Racing Activities	22	1,267,671	1,276,805	1,233,326
.....	.....	.....	.....	.....	Gaming Enforcement	30	.....	.....	.....
$4,953,513	$1,293,406	—$1,209,675	$5,037,244	$4,360,226	Total Appropriation		[1]$3,916,118	$8,991,312	$3,903,213
					Distribution by Object				
					Personal Services—				
$2,816,008	.....	— $79,048	$3,271,588	$3,268,323	Salaries and wages		$2,204,631	$2,183,339	$2,148,425
453,189	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
81,439	.....	.....	.....	.....	New positions		36,000	6,676	.....
$3,350,636	.....	— $79,048	$3,271,588	$3,268,323	*Total Personal Services*		[2]$2,240,631	$2,190,015	$2,148,425

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$87,750	.....	$2,743	$90,493	$88,181	Materials and Supplies		$89,202	$94,590	$86,540
$470,560	.....	— $16,324	$454,236	$449,389	Services Other Than Personal		$375,537	$507,400	$463,564
$57,950	.....	$17,076	$75,026	$74,747	Maintenance and Fixed Charges		$20,550	$22,160	$21,960
					Special Purpose—				
.....	.....	.....	.....	.....	Implementation of judicial decision on filing annual financial reports	17	$91,133	$70,047	$70,047
.....	.....	.....	.....	.....	Payment to members of the Election Law Enforcement Commission, per diem amount of $200 for each meeting day of the commission attended	17	24,000	24,000	24,000
.....	.....	.....	.....	.....	Public financing of gubernatorial elections—Primary	17	.....	4,984,923	.....
$265,945	$389,767	— $384,023	$271,689	$124,110	Action grants	18	197,349	.....	.....
112,444	142,448	— 167,087	87,805	.....	Correctional assistance grants	18	116,000	.....	.....
277,778	633,174	— 556,082	354,870	.....	Discretionary grants	18	100,000	200,000	200,000
100,000	6,441	100,000	206,441	206,441	Administration of SLEPA	18	564,681	791,862	791,862
220,950	121,576	— 138,186	204,340	133,190	Juvenile justice grant	18	91,935	91,935	91,935
6,000	.....	— 2,717	3,283	3,207	Compensation awards		1,000	4,580	3,080
.....	.....	979	979	979	Other special purpose	21	.....	.....	.....
$983,117	$1,293,406	—$1,147,116	$1,129,407	$467,927	*Total Special Purpose*		$1,186,098	$6,167,347	$1,180,924
$3,500	.....	$12,994	$16,494	$11,659	Additions, Improvements and Equipment		$4,100	$9,800	$1,800
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$395,861	$300,000	— $5,348	$690,513	$461,023	Law Enforcement Planning	18	$323,133	$110,000	$110,000
$395,861	$300,000	— $5,348	$690,513	$461,023	*Total State Aid*		$323,133	$110,000	$110,000
$5,349,374	$1,593,406	—$1,215,023	$5,727,757	$4,821,249	*Total General Fund*		$4,239,251	$9,101,312	$4,013,213
$2,500,000 s4,200,000	.....	.....	$6,700,000	$6,425,363	**Casino Control Fund** Gaming Enforcement	30	$7,275,000	$14,200,000	$14,000,000
$6,700,000	.....	.....	$6,700,000	$6,425,363	*Total Casino Control Fund*		[3]$7,275,000	$14,200,000	$14,000,000
.....	$3,943,720 R19,303,678	—$7,788,810	$15,458,588	$10,886,764	**Federal Funds** Law Enforcement Planning	18	$12,444,825	$12,378,302	$12,378,302
.....	$23,247,398	—$7,788,810	$15,458,588	$10,886,764	*Total Federal Funds*		$12,444,825	$12,378,302	$12,378,302
.....	$1,096,363 R 2,325,046	— $181,174	$3,240,235	$2,332,735	**All Other Funds** Regulation of Racing Activities	22	$2,408,000	$2,438,000	$2,438,000
.....	$3,421,409	— $181,174	$3,240,235	$2,332,735	*Total All Other Funds*		$2,408,000	$2,438,000	$2,438,000
$12,049,374	$28,262,213	—$9,185,007	$31,126,580	$24,466,111	*Grand Total*		$26,367,076	$38,117,614	$32,829,515

It is recommended that the amount hereinabove for the account, Implementation of judicial decision on filing annual financial reports, be held in reserve and be expended only in the event the New Jersey Supreme Court rules that the Election Law Enforcement Commission is responsible for receiving and enforcing annual financial reports from legislative agents; if the court determines no such responsibility said funds shall lapse into the General Fund.

It is further recommended that the unexpended balance as of June 30, 1980 for Law Enforcement Planning be appropriated for the same purposes.

It is further recommended that receipts from the Race track admission tax (C5:5-64), and the unexpended balance of such receipts, as of June 30, 1980, be appropriated for use as provided by law.

[1] Adjusted to reflect the transfer of $1,552,081, including 98 positions to Statewide Program 12, and $70,879 to the Office of Administrative Law (PL 1973, c. 67).

[2] Includes allocation of $189,096 for 1979-80 salary program, for comparison purposes.

[3] Anticipated to be increased to $11,000,000.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To maximize the management and legal services necessary to marshal the State and Federal resources of the Department efficiently, effectively and economically.
2. To provide data processing services for the Department and the criminal justice system.

PROGRAM DESCRIPTION

The Attorney General (C52:17B-1 et seq.), as head of the Department of Law and Public Safety and as the chief law enforcement officer of the State, is responsible for the operations of all divisions, offices and commissions of the Department.

The Division of Systems and Communications is responsible for the development, implementation, operation and coordination of computer based information and communication systems for the Department and the criminal justice system (Criminal Justice Data Processing Center).

Program Classifications

13. Criminal Justice Data Processing Center—Created by Executive Order Number 2 of the Attorney General, dated March 18, 1971, is responsible for the development, implementation, operation and coordination of computer-based information and communication systems for the Department and the criminal justice system. The Division of Systems and Communications operates the Criminal Justice Data Processing Center as a revolving fund.
99. Management and Administrative Services—The Attorney General, assisted by specialized legal and administrative staff formulates and implements Departmental policies; promulgates rules and regulations relating to Departmental operations; provides direct legal services to selected State agencies; directs the centralized planning, budgetary, fiscal, personnel and other management services necessary to marshal State and Federal resources in order to implement policies and maximize the delivery of services by the Department and each of its agencies.

A specialized legal staff provides general legal advice and guidance to Divisions of the Department. The staff also enforces the provisions of the Legislative Activities Disclosure Act of 1971 (C52:13C-18, et seq.) and undertakes special legal projects on behalf of the Attorney General including legislation, legal research and grievance processing litigation. The specialized administrative staff reviews, analyzes and appraises the needs, programs and management systems of each agency within the Department and develops alternatives for improving the efficiency, effectiveness and economy of Departmental operations.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	26	29	29	41	41
Authorized Positions	267	275	275	265	265
Total Positions	293	304	304	306	306

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Criminal Justice Data Processing Center	13	.....	.....	.....
$631,628	$775	$638,814	$1,271,217	$1,266,311	Management and Administrative Services	99	$798,752	$1,012,791	$960,604
$631,628	**$775**	**$638,814**	**$1,271,217**	**$1,266,311**	**Total Appropriation**		**$798,752**	**$1,012,791**	**$960,604**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Attorney General		$49,000	$56,000	$56,000
417,671	.....	$522,614	957,077	957,070	Salaries and wages		630,921	640,120	609,279
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	148,540	148,540
16,792	.....	.....	.....	.....	New positions		.....	.....	.....
$483,463	.....	$522,614	$1,006,077	$1,006,070	*Total Personal Services*		[1]$679,921	$844,660	$813,819
$18,000	.....	$21,700	$39,700	$39,691	Materials and Supplies		$28,000	$38,000	$38,000
$59,985	.....	$40,042	$100,027	$96,994	Services Other Than Personal		$56,481	$79,581	$67,435
$18,000	.....	$45,358	$63,358	$63,356	Maintenance and Fixed Charges		$34,350	$50,550	$41,350
					Special Purpose—				
$52,180	.....	.....	$52,180	$52,180	Division of Systems and Communications productivity funds	99	.....	.....	.....
$52,180	.....	.....	$52,180	$52,180	*Total Special Purpose*		.....	.....	.....
.....	$775	$9,100	$9,875	$8,020	Additions, Improvements and Equipment		.....	.....	.....

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	R $395,875	.....	$395,875	.....	Management and Administrative Services	99	.....	$500,000	$500,000
.....	$395,875	.....	$395,875	.....	*Total Capital Construction*		.....	$500,000	$500,000
$631,628	$396,650	$638,814	$1,667,092	$1,266,311	*Total General Fund*		$798,752	$1,512,791	$1,460,604
					Federal Funds				
.....	.....	$106,898	$106,898	$101,281	Criminal Justice Data Processing Center	13	.....	.....	.....
.....	.....	13,634	13,634	13,634	Management and Administrative Services	99	.....	.....	.....
.....	.....	$120,532	$120,532	$114,915	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	$203,867 R5,611,651	.....	$5,815,518	$5,383,832	Criminal Justice Data Processing Center	13	$5,736,454	$6,392,435	$6,067,435
.....	45,956 R 16,000	$82,699	144,655	15,317	Management and Administrative Services	99	.....	.....	.....
.....	$5,877,474	$82,699	$5,960,173	$5,399,149	*Total All Other Funds*		$5,736,454	$6,392,435	$6,067,435
$631,628	$6,274,124	$842,045	$7,747,797	$6,780,375	*Grand Total*		$6,535,206	$7,905,226	$7,528,039

It is recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Criminal Justice Data Processing Center, and the unexpended balance of such receipts as of June 30, 1980, for the purpose of operating the Criminal Justice Data Processing Center revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Criminal Justice Data Processing Center revolving fund from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

[1] Includes allocation of $62,937 for 1979-80 salary program, for comparison purposes.

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM DESCRIPTION

Through the Division of Law (C52:17A-4e and C52:17B-5 et seq.), the Attorney General serves as the sole legal advisor to all State officers, departments and agencies, representing them in all legal actions.

Program Classification

12. Legal Services—The Division of Law provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations of State administrative agencies, makes appearances at State administrative agency hearings, and represents State agencies and departments in litigation and appeals in the State and Federal Courts. The administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State. Services are also provided to County Boards of Election and Taxation.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Legal Services					
Appeals disposed	1,175	1,399	1,250	1,400	1,400
Written advice rendered	388	387	400	400	400
Hearings attended	12,133	14,498	12,500	14,500	14,500
Claims settled	16,265	17,730	16,500	17,750	17,750
Litigation concluded	3,580	2,239	3,000	2,300	2,300
POSITION DATA					
Budgeted Positions	233	235	233	232	232

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,596,378	$1,179	$171,460	$4,769,017	$4,767,838	Legal Services	12	$5,616,735	$5,748,826	$5,705,571
$4,596,378	**$1,179**	**$171,460**	**$4,769,017**	**$4,767,838**	**Total Appropriation**		**$5,616,735**	**$5,748,826**	**$5,705,571**
					Distribution by Object				
					Personal Services—				
$4,080,685	.....	$92,675	$4,190,152	$4,190,152	Salaries and wages		$5,035,859	$5,023,507	$5,023,507
16,792	.....	.....	.....	.....	New positions		.....	.....	.....
$4,097,477	.....	$92,675	$4,190,152	$4,190,152	*Total Personal Services*		[1]$5,035,859	$5,023,507	$5,023,507
$161,500	.....	—$17,001	$144,499	$144,499	Materials and Supplies		$188,150	$188,150	$188,150
$283,200	.....	$21,936	$305,136	$305,136	Services Other Than Personal		$312,826	$353,617	$352,808
$42,000	.....	$23,787	$65,787	$65,787	Maintenance and Fixed Charges		$59,000	$121,297	$78,851
					Special Purpose—				
$7,310	.....	$6,895	$14,205	$14,205	Compensation awards		$10,000	$14,200	$14,200
$7,310	.....	$6,895	$14,205	$14,205	*Total Special Purpose*		$10,000	$14,200	$14,200
$4,891	$1,179	$43,168	$49,238	$48,059	Additions, Improvements and Equipment		$10,900	$48,055	$48,055

[1] Includes allocation of $316,716 for 1979-80 salary program, for comparison purposes.

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.
2. To assure fair, equitable and competent treatment of the consumer in the use of professional and occupational services.
3. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
4. To compensate innocent victims of violent crimes.

PROGRAM DESCRIPTION

The Division of Consumer Affairs (C52:17B-118 et seq. and C56:8-1 et seq.) protects the rights of the consumer and provides uniform enforcement of public protection laws.

The State Professional Boards are self-sustaining organizations being completely financed from their receipts. Receipts in excess of operating costs are reflected in General Fund revenues.

The Division of Civil Rights (C10:5-1 et seq.) directs efforts toward the prevention and elimination of discriminatory practices.

The Violent Crimes Compensation Board (C52:4B-1 et seq.) determines and orders payment of compensation to innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs—The Office of the Director provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards within the Division. Services include fiscal, personnel and renewal licensing and registration activities and specialized staff services designed to coordinate consumer affairs efforts on a Statewide basis.

    Office of Consumer Protection directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; Office of Weights and Measures establishes uniform standards and checks for compliance with those standards; Charities Registration Section regulates fund raising organizations; Bureau of Securities regulates the buying and selling of securities and analyzes corporate takeover proposals; Private Employment Agencies Section licenses and regulates agencies and counselors; Legalized Games of Chance Control Commission regulates the conduct of bingo games and raffles; Office of the Athletic Commissioner licenses and regulates promoters, officials and participants in boxing exhibitions and wrestling events and supervises the conduct of these activities; and Enforcement Bureau performs field inspections and investigations for the professional and occupational boards.

    The Division also institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

15. Operation of State Professional Boards—The Professional Boards (C52:17B-29), under the supervision of the Division Director, regulate the practices of their respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on the qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies and hear complaints on violations of statutory provisions and determine penalties for violators.
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, handicap, nationality or because of their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. In addition, the Division enforces the Multiple Dwelling Reporting Rule and conducts A-95 civil rights reviews.
19. Violent Crimes Compensation—The Violent Crimes Compensation Board conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards are granted in amounts ranging from $100 to $10,000 to the innocent victim, the dependents of the deceased innocent victim or to any person responsible for the maintenance of the innocent victim.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Consumer Affairs					
Weights and Measures					
Local offices supervised	40	40	40	40	40
Licenses and permits issued	13,065	13,292	14,000	14,000	14,000
Devices tested	19,298	38,259	40,000	40,000	40,000
Fees collected	$74,206	$74,718	$75,000	$75,000	$75,000
Prosecutions	1,027	1,014	1,100	1,100	1,100
Prosecutions successful	94%	97%	93%	93%	93%
Penalties collected	$55,670	$54,275	$60,000	$60,000	$60,000
Securities Bureau					
Special investigations	7,422	8,063	8,000	8,000	8,000
Denials, revocations and suspensions	14	6	50	50	50
Cease and desist orders	32	35	40	40	40
Hearings and conferences	97	66	100	100	100
Security filings	412	486	400	400	400
Protection of Consumer Rights					
Complaints received	15,297	15,994	15,000	15,000	15,000
Complaints invalidated	1,407	1,484	1,500	1,500	1,500
Complaints referred to other agencies	7,789	8,726	3,750	3,750	3,750
Complaints disposed	9,216	5,166	8,500	8,500	8,500
Savings to consumer	$782,239	$587,452	$1,000,000	$1,000,000	$1,000,000
Operation of State Professional Boards					
Licenses in force (end of year)					
Certified Public Accountants	7,515	10,793	10,675	11,800	11,800
Architects	3,883	4,141	4,200	4,600	4,600
Dentistry					
Dental	8,872	9,693	9,200	10,355	10,355
Dental hygienists	2,491	2,838	2,800	3,300	3,300
Mortuary Science	1,760	1,764	1,797	1,825	1,825
Professional Engineers and Land Surveyors	15,555	16,836	16,200	19,000	19,000
Medical Examiners	23,373	23,134	26,500	28,000	28,000
Nursing	92,953	96,327	104,000	105,000	105,000
Optometrists	2,100	1,542	2,250	1,825	1,825
Pharmacy	8,073	7,301	8,200	8,000	8,000
Veterinary Medical Examiners	1,026	1,065	1,275	1,200	1,200
Shorthand Reporting	941	1,016	1,100	1,175	1,175
Ophthalmic Dispensers and Technicians	2,032	2,220	2,375	2,500	2,500
Beauty Culture	41,677	44,444	46,100	48,500	48,500
Professional Planners	1,116	1,164	1,250	1,300	1,300
Electrical Contractors	4,512	7,767	4,900	8,800	8,800
Psychological Examiners	1,175	1,114	1,300	1,250	1,250
Master Plumbers	4,799	4,285	5,200	4,700	4,700
Marriage Counselors	473	481	540	560	560
Barbers	7,735	7,698	7,700	7,500	7,500
Shops licensed	3,870	3,012	3,500	2,800	2,800
Protection of Civil Rights					
Caseload					
Cases Received	1,414	1,055	1,250	1,250	1,250
Cases Closed	1,439	1,679	1,600	1,600	1,600
Ending Balance (cumulative)	2,472	1,848	1,598	1,248	1,248
Technical consultations with community groups, private industry and/or other governmental agencies	4,532	3,504	4,500	5,000	5,000
Monetary relief obtained for complainants	$561,000	$495,000	$500,000	$500,000	$500,000
Percentage of successfully conciliated settlements without public hearing	76%	72%	75%	75%	75%
Multiple dwelling reporting rule reports processed	2,280	2,301	2,300	2,350	2,350
Value of Federal funding applications reviewed in A-95 process (millions)	$2,900	$1,193	$1,500	$1,500	$1,500
Violent Crimes Compensation					
Death claims received, June 30	112	108	120	132	132
Personal injury claims received, June 30	707	819	840	924	924
Percentage of adjudicated claims paid	54%	48%	50%	50%	50%

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

POSITION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	445	480	482	495	491
Consumer Affairs	166	166	166	171	171
Operation of State Professional Boards	193	226	228	226	226
Protection of Civil Rights	77	77	77	83	83
Violent Crimes Compensation	9	11	11	15	11
Authorized Positions	13	27	29	38	38
Total Positions	458	507	511	533	529

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,840,099	$21,772	$77,317	$1,939,188	$1,929,842	Consumer Affairs	14	$2,194,302	$2,219,699	$2,190,906
3,208,709	1,046,459	6,001	4,261,169	4,223,385	Operation of State Professional Boards	15	3,386,278	3,595,200	3,588,177
1,501,800	.....	75,046	1,576,846	1,574,761	Protection of Civil Rights	16	1,688,305	1,737,832	1,730,362
1,273,889	.....	— 46,885	1,227,004	1,225,524	Violent Crimes Compensation	19	1,954,068	2,303,777	2,233,774
$7,824,497	**$1,068,231**	**$111,479**	**$9,004,207**	**$8,953,512**	**Total Appropriation**		[1]**$9,222,953**	**$9,856,508**	**$9,743,219**
					Distribution by Object				
$3,779,291	.....	$173,089	$4,239,314	$4,235,409	Personal Services— Salaries and wages		$4,773,868	$4,580,613	$4,572,091
203,738	.....	.....	.....	.....	Positions established from lump sum appropriation		122,620	128,636	128,636
83,196	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		.....	.....	.....
.....	.....	.....	.....	.....	New positions		.....	50,964	.....
.....	.....	218,383	218,383	217,717	Employee benefits		.....	.....	.....
$4,066,225	.....	$391,472	$4,457,697	$4,453,126	*Total Personal Services*		[2]$4,896,488	$4,760,213	$4,700,727
$147,605	.....	$46,125	$193,730	$185,404	Materials and Supplies		$160,805	$191,288	$188,788
$1,970,442	.....	$793,675	$2,764,117	$2,732,759	Services Other Than Personal		$1,991,451	$2,305,714	$2,292,033
$418,373	.....	— $29,404	$388,969	$387,375	Maintenance and Fixed Charges		$416,773	$449,529	$442,306
					Special Purpose—				
$45,000	.....	— $9,023	$35,977	$35,977	New Jersey Corporation Takeover Bid Disclosure Law (C49:5-1 et seq.)	14	[3]	.....	.....
.....	.....	.....	.....	.....	Consumer education project	14	$14,100	$14,100	$14,100
2,000	.....	.....	2,000	881	Hearing Aid Dispensers Examining Committee	15	2,000	2,000	2,000
50,000	.....	.....	50,000	50,000	Multiple dwelling reporting rule program	16	[3]	.....	.....
25,000	.....	.....	25,000	25,000	A-95 review program	16	[3]	.....	.....
.....	.....	.....	.....	.....	Equal Employment Opportunity Commission project support	16	.....	45,000	45,000
1,078,000	.....	— 80,223	997,777	997,777	Claims—Victims of violent crimes	19	1,717,540	1,990,900	1,990,900
10,000	.....	4,742	14,742	12,672	Compensation awards		14,200	14,200	12,000
.....	R $20,876	— 20,876	.....	.....	Control—Consumer Affairs	14	.....	.....	.....
.....	R1,046,459	— 1,045,826	633	.....	Control—Operation of State Professional Boards	15	.....	.....	.....
$1,210,000	$1,067,335	—$1,151,206	$1,126,129	$1,122,307	*Total Special Purpose*		$1,747,840	$2,066,200	$2,064,000
$11,852	$896	$60,817	$73,565	$72,541	Additions, Improvements and Equipment		$9,596	$83,564	$55,365
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,700	.....	.....	$2,700	$1,616	Consumer Affairs	14	$2,250	$2,250	$2,250
$2,700	.....	.....	$2,700	$1,616	*Total State Aid*		$2,250	$2,250	$2,250

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					Capital Construction				
.....	$95,681	.....	$95,681	.....	Consumer Affairs	14	.....	.....	.....
.....	$95,681	.....	$95,681	.....	*Total Capital Construction* ..		.....	.....	.....
$7,827,197	$1,163,912	$111,479	$9,102,588	$8,955,128	*Total General Fund*		$9,225,203	$9,858,758	$9,745,469
					Federal Funds				
.....	R $7,923	.....	$7,923	$4,423	Consumer Affairs	14	.....	.....	.....
.....	{ 130,628 R 358,485 }	.....	489,113	373,320	Protection of Civil Rights	16	$549,674	$450,000	$450,000
.....	$497,036	.....	$497,036	$377,743	*Total Federal Funds*		$549,674	$450,000	$450,000
					All Other Funds				
.....	{ $29,437 R 49,006 }	.....	$78,443	$38,358	Consumer Affairs	14	.....	.....	.....
.....	R 2,047	$44,221	46,268	44,221	Protection of Civil Rights	16	$36,456	$36,456	$36,456
.....	$80,490	$44,221	$124,711	$82,579	*Total All Other Funds*		$36,456	$36,456	$36,456
$7,827,197	$1,741,438	$155,700	$9,724,335	$9,415,450	*Grand Total*		$9,811,333	$10,345,214	$10,231,925

It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted, pursuant to the Consumer Fraud Act, be appropriated for such purpose.

It is further recommended that of the sum hereinabove for Consumer Affairs—General, the annual salary of the State Athletic Commissioner not exceed $10,000.

It is further recommended that the amount hereinabove for each of the several State professional boards be provided from receipts of such boards and any receipts in excess of the amount specifically provided to each of said boards be appropriated; provided, however, that the appropriation of excess receipts not apply to the State Board of Beauty Culture Control and to the State Board of Barber Examiners.

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 of the amount herein above for Claims—Victims of violent crimes, not more than $50,000 be utilized for expenses associated with settling claims.

[1] Adjusted o reflect the transfer of $54,700 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes a location of $463,908 for 1979-80 salary program, for comparison purposes, of which $117,347 represents receipts.

[3] Appropria ion of $45,000 for New Jersey Corporation Takeover Bid Disclosure Law, $37,859 for Multiple dwelling reporting rule program and $4[illegible],439 for A-95 review program distributed to applicable operating accounts.

DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Management and Administration			
$832,926	.....	$137,487	$970,413	$969,276	Management and Administrative Services	$863,173	$1,334,109	$1,064,764
$832,926	.....	$137,487	$970,413	$969,276	*Sub-Total*	$863,173	$1,334,109	$1,064,764
					Protection of Citizens' Rights			
$815,996	.....	$59,610	$875,606	$875,528	Mental Health Advocacy	$965,084	$1,678,462	$1,163,606
373,196	.....	12,279	385,475	385,454	Public Interest Advocacy	439,919	526,854	450,836
483,746	.....	67,497	551,243	551,240	Citizens' Complaints and Dispute Settlement	587,183	631,702	579,201
10,400,031	$218,402	481,721	11,100,154	11,074,187	Trial Services to Indigents	11,719,886	13,135,490	12,288,936
2,205,112	6,256	—270,216	1,941,152	1,939,130	Appellate Services to Indigents	2,508,977	2,252,003	2,073,003
679,486	.....	99,365	778,851	775,078	Administration and Special Programs	642,897	1,009,710	699,789
$14,957,567	$224,658	$450,256	$15,632,481	$15,600,617	*Sub-Total*	$16,863,946	$19,234,221	$17,255,371
$15,790,493	**$224,658**	**$587,743**	**$16,602,894**	**$16,569,893**	**Total Appropriation, Department of the Public Advocate**	**$17,727,119**	**$20,568,330**	**$18,320,135**

70. DEPARTMENT OF THE PUBLIC ADVOCATE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide clear policy guidance and execution.
2. To provide adequate support for the service delivery mechanism.

PROGRAM DESCRIPTION

This unit provides the policy direction and administrative support for the Department, under guidance provided by the Commissioner's Office. The incumbent is both the Public Defender and the Public Advocate. This unit contains central policy personnel and specialist services. Department management maintains the general administrative apparatus of central services.

Program Classifications

99. Management and Administrative Services—Provides administrative support in the areas of personnel, accounting, budgeting, purchasing, lien collection, microfilming, a central research unit and library, central motor pool control and allocation and statistical evaluation capacity.
99. Management and Administrative Services—Commissioner's Office—Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	**45**	**44**	**44**	**82**	**74**
Management and Administrative Services	29	29	30	63	57
Management and Administrative Services—Commissioner's Office	16	15	14	19	17

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$481,807	.....	$131,868	$613,675	$612,611	Management and Administrative Services	99	$586,159	$876,399	$706,044
351,119	.....	5,619	356,738	356,665	Management and Administrative Services—Commissioner's Office	99	277,014	457,710	358,720
$832,926	.....	**$137,487**	**$970,413**	**$969,276**	**Total Appropriation**		**$863,173**	**$1,334,109**	**$1,064,764**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
668,945	.....	$110,636	779,581	779,581	Salaries and wages		688,918	684,099	672,599
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	30,202	30,202
.....	.....	.....	.....	.....	Positions converted		.....	331,863	161,863
.....	.....	.....	.....	.....	New positions		.....	54,625	.....
$717,945	.....	$110,636	$828,581	$828,581	*Total Personal Services*		[1]$737,918	$1,156,789	$920,664
$35,475	.....	—$8,248	$27,227	$27,227	Materials and Supplies		$39,960	$41,480	$34,770
$52,375	.....	$1,261	$53,636	$53,563	Services Other Than Personal		$49,165	$71,520	$60,565
$27,131	.....	$33,838	$60,969	$59,905	Maintenance and Fixed Charges		$36,130	$50,220	$48,765
.....	.....	.....	.....	.....	Additions, Improvements and Equipment		.....	$14,100	.....

[1] Includes allocation of $42,669 for 1979-80 salary program, for comparison purposes.

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 DESCRIPTION

The functions of the Department (C52:27E-1 et seq.) are divided among many divisions. A Division of Mental Health Advocacy deals with the particular problems of the indigent mentally ill who represent a significant segment of the State population. The citizen is also provided with an avenue of redress through the Divisions of Public Interest Advocacy and Citizen Complaints and Dispute Settlement. The Office of Citizen Complaints receives, investigates and seeks to administratively resolve complaints about State agencies. The companion Office of Dispute Settlement resolves local disputes through mediation and conciliation. The Division of Public Interest Advocacy serves as the major legal arm of the Department in representing citizens in vital public interest matters. The public is represented before regulatory agencies in proceedings involving utility rates and service changes and insurance and hospital per diem rates.

Advocacy for the Developmentally Disabled—The office represents the interests of people with developmental disabilities in the areas of medical treatment, social services, education, employment, housing, transportation and civil rights and provides legal, complaint and community service.

The Office of the Public Defender provides legal representation for any indigent defendant who is formally charged with the commission of an indictable offense and for any juvenile offender who stands in danger of commitment to a correctional institution. The representation includes court appearances, pretrial investigation and preparation, extradition hearings, violation of probation hearings, sanity hearings and post-conviction relief hearings. Services are

rendered principally in the county courts of this State and, where entitled under law, in various municipal courts throughout the State.

Additionally, convicted indigent defendants and juvenile offenders are represented on appeal in the Appellate courts of this State and in the Federal courts, including, in some instances, the United States Supreme Court.

Program 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—Services as a logical and necessary extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution decision of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.
03. Citizens Complaints and Dispute Settlement—Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate. Dispute Office provides mediation, conciliation and other third party services in local disputes.
04. Trial Services to Indigents—Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment.

    The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.
05. Appellate Services to Indigents—Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

    The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript.
06. Administration and Special Programs—Provides the centralized supervision and policy planning for the Office of the Public Defender, including special programs within the Department.
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.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Mental Health Advocacy					
Regional Representation (Camden, Essex, Mercer)					
Patients in catchment areas	4,940	5,862	5,200	5,200	5,200
Dispositions	3,388	4,742	3,600	3,900	3,900
Percent served	69%	81%	69%	75%	75%
Dispositions per staff attorney	308/1	431/1	300/1	355/1	355/1
Class Action					
Patients	26,852	25,808	25,808	25,808	25,808
Cases	100	123	120	120	120
Dispositions	30	27	40	40	26
Percent served	30%	22%	33%	33%	22%
Dispositions per staff attorney	10.0/1	9.0/1	13.3/1	13.3/1	13.3/1
Public Interest Advocacy					
Cases July 1	123	162	177	160	160
Added	81	109	50	125	125
Closed	42	94	67	102	90
Cases June 30	162	177	160	183	195
Dispositions per staff attorney	13.6/1	13.0/1	13.0/1	13.0/1	13.0/1
Citizens' Complaints and Dispute Settlement					
Cases July 1	481	588	225	5,025	5,025
Added	10,792	20,114	22,000	22,000	22,000
Closed	10,685	20,477	17,200	21,500	17,200
Cases June 30	588	225	5,025	5,525	9,825
Dispositions per representative	822/1	1,861/1	1,563/1	1,954/1	1,954/1

70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Trial Services to Indigents					
Cases open (July 1)	28,487	26,120	28,445	28,314	28,314
Added	33,924	36,646	36,160	36,646	36,646
Closed	36,291	34,321	36,291	38,271	37,011
Private Pool	5,053	4,791	5,053	4,791	4,791
Staff	31,238	29,530	31,238	33,480	32,220
Open (June 30)	26,120	28,445	28,314	26,689	27,949
Ratio: Staff attorney/staff closed cases	1/181	1/170	1/181	1/180	1/180
Staff attorneys	173	174	173	186	179
Backlog (months)	9.2	9.3	8.6	8.7	9.6
Cost Per Case Closed					
Staff	$251	$280	$280	$280	$280
Pool	$544	$579	$579	$579	$579
Combined	$292	$322	$322	$322	$322
Appellate Services to Indigents					
Cases open (July 1)	1,611	1,828	1,716	1,683	1,683
Added	1,496	1,293	1,496	1,395	1,395
Closed	1,279	1,405	1,529	1,279	1,279
Private pool	332	448	582	408	408
Staff	947	957	947	871	871
Open (June 30)	1,828	1,716	1,683	1,799	1,799
Ratio: Staff attorney/staff closed cases	1/33	1/39.1	1/32	1/29	1/29
Staff attorneys	29	30	30	30	30
Backlog (months)	14.6	15.9	14.1	15.8	15.8
Briefs filed	1,085	1,195	1,297	1,088	1,088
Dismissals	194	210	232	191	191
Reversals or modifications	127	125	152	113	113
Percent appeals from adverse trial decision	8%	8%	8%	8%	8%
Cost per case closed					
Staff	$1,169	$1,180	$1,180	$1,180	$1,180
Pool	$2,184	$1,807	$1,807	$1,807	$1,807
Combined	$1,385	$1,380	$1,380	$1,380	$1,380
Administration and Special Programs					
Child abuse					
Cases open (July 1)	372	579	408	408	408
Added	974	1,250	1,100	1,300	1,300
Closed	767	1,421	1,100	1,500	1,500
Open (June 30)	579	408	408	208	208
Parole revocation (adults)					
Hearings assigned	314	434	350	450	.....
Disposition by hearings	211	345	302	360	.....
Rate Counsel					
Cases July 1	188	210	260	250	250
Added	169	206	150	175	175
Closed	147	156	160	150	150
Cases June 30	210	260	250	275	275
POSITION DATA					
Budgeted Positions	**566**	**590**	**599**	**664**	**630**
Mental Health Advocacy	28	39	40	45	43
Public Interest Advocacy	14	14	15	15	16
Citizens' Complaints and Dispute Settlement	23	23	31	31	30
Trial Services to Indigents	432	435	441	494	468
Appellate Services to Indigents	55	55	49	56	50
Administration and Special Programs	14	24	23	23	23
Authorized Positions	48	54	54	54	54
Total Positions	614	644	653	718	684

70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$815,996	.....	$59,610	$875,606	$875,528	Mental Health Advocacy	01	$965,084	$1,678,462	$1,163,606
373,196	.....	12,279	385,475	385,454	Public Interest Advocacy	02	439,919	526,854	450,836
483,746	.....	67,497	551,243	551,240	Citizens' Complaints and Dispute Settlement	03	587,183	631,702	579,201
10,400,031	$218,402	481,721	11,100,154	11,074,187	Trial Services to Indigents	04	11,719,886	13,135,490	12,288,936
2,205,112	6,256	— 270,216	1,941,152	1,939,130	Appellate Services to Indigents	05	2,508,977	2,252,003	2,073,003
679,486	.....	99,365	778,851	775,078	Administration and Special Programs	06	642,897	1,009,710	699,789
.....	.....	.....	.....	.....	Rate Counsel	07	.....	.....	.....
$14,957,567	**$224,658**	**$450,256**	**$15,632,481**	**$15,600,617**	**Total Appropriation**		**$16,863,946**	**$19,234,221**	**$17,255,371**
					Distribution by Object				
					Personal Services—				
$10,441,661	.....	$645,160	$11,473,826	$11,473,826	Salaries and wages		$11,956,797	$12,474,929	$12,206,993
261,725	.....	.....	.....	.....	Positions established from lump sum appropriation		125,238	.....	.....
18,150	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	57,697	57,697
.....	.....	.....	.....	.....	Positions converted		.....	459,843	399,324
107,130	.....	.....	.....	.....	New positions		.....	511,484	.....
$10,828,666	.....	$645,160	$11,473,826	$11,473,826	*Total Personal Services*		[1]$12,082,035	$13,503,953	$12,664,014
$240,475	.....	$22,380	$262,855	$262,852	Materials and Supplies		$267,405	$294,345	$292,895
$3,568,231	.....	— $74,940	$3,493,291	$3,490,724	Services Other Than Personal		$4,263,276	$4,263,398	$3,872,627
$164,095	.....	$2,108	$166,203	$166,202	Maintenance and Fixed Charges		$162,430	$196,425	$190,235
					Special Purpose—				
.....	.....	.....	.....	.....	Establishment of Hudson regional office	01	.....	$90,500	.....
.....	.....	.....	.....	.....	Representation for not guilty by reason of insanity cases	01	.....	170,650	.....
.....	.....	.....	.....	.....	Establishment of Bergen and Passaic regional office	01	.....	128,650	.....
$127,800	.....	— $54,698	$73,102	$73,102	Child abuse representation (State share)	06	$88,800	223,800	$88,800
22,000	.....	— 14,057	7,943	7,943	Work incentive program (State share)	06	.....	.....	.....
.....	.....	.....	.....	.....	Child advocacy	06	.....	50,000	.....
.....	.....	.....	.....	.....	Advocacy for developmentally disabled	01	.....	162,500	100,000
.....	.....	.....	.....	.....	Statewide youthful offender parole revocation	06	.....	100,000	.....
.....	.....	60,290	60,290	57,521	Other special purpose		.....	.....	.....
6,300	.....	15,027	21,327	21,327	Compensation awards		.....	.....	.....
.....	$74,014 R150,644	— 178,900	45,758	19,245	Control—Receipts from clients		.....	.....	.....
$156,100	$224,658	—$172,338	$208,420	$179,138	*Total Special Purpose*		$88,800	$926,100	$188,800
.....	.....	$27,886	$27,886	$27,875	Additions, Improvements and Equipment		.....	$50,000	$46,800
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$26,608 R110,127	$60,389	$197,124	$145,561	Mental Health Advocacy	01			
					Developmentally Disabled Assistance and Bill of Rights Act (PL 94-103)		$83,413	$83,413	$83,413
.....	7,840 R 65,410	.....	73,250	65,627	Advocacy for Deinstitutionalization (PL 94-103, section 145)		32,893	.....	.....

70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	$51,764	$51,764	$51,764	Rehabilitation Act (PL 93-112, section 112)		$103,120	$103,120	$103,120
					Trial Services To Indigents	04			
.....	.....	27,042	27,042	27,042	Omnibus Crime Control and Safe Streets Act		.....	.....	.....
.....	.....	5,738	5,738	5,738	Social Security Act (PL 90-248)		10,000	10,000	10,000
					Appellate Services To Indigents	05			
.....	.....	42,984	42,984	42,984	Omnibus Crime Control and Safe Streets Act		.....	.....	.....
					Administration And Special Programs	06			
.....	.....	253,168	253,168	253,168	Social Security Act, Title XX		265,734	265,734	265,734
.....	.....	569,561	569,561	569,480	Omnibus Crime Control and Safe Streets Act		430,334	430,334	430,334
.....	$209,985	$1,010,646	$1,220,631	$1,161,364	*Total Federal Funds*		$925,494	$892,601	$892,601
					All Other Funds				
.....	R $10,065	.....	$10,065	$10,065	Citizens' Complaints and Dispute Settlement	03	$4,556	.....	.....
.....	.....	$22,778	22,778	22,778	Trial Services to Indigents	04	22,780	$22,780	$22,780
.....	{ 160,680 R1,400,000 }	.....	1,560,680	1,539,168	Rate Counsel	07	1,945,158	1,964,104	1,964,104
.....	$1,570,745	$22,778	$1,593,523	$1,572,011	*Total All Other Funds*		$1,972,494	$1,986,384	$1,986,884
$14,957,567	$2,005,388	$1,483,680	$18,446,635	$18,333,992	*Grand Total*		$19,761,934	$22,113,706	$20,134,856

It is recommended that the unexpended balance as of June 30, 1980 in the Rate Counsel program classification, and receipts, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Rate Counsel activity and 20% of the Departmental administrative costs.

It is further recommended that the unexpended balance as of June 30, 1979 in the Receipts from clients account, and any receipts collected, be appropriated.

It is further recommended that the sum hereinabove for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

[1] Includes allocation of $697,381 for 1979-80 salary program, for comparison purposes.

DEPARTMENT OF STATE

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development Services			
$1,519,253	$65,989	.....	$1,585,242	$1,541,738	Support of the Arts	$2,612,800	$2,967,783	$2,889,138
$1,519,253	$65,989	.....	$1,585,242	$1,541,738	*Sub-Total*	$2,612,800	$2,967,783	$2,889,138
					General Government Services			
$1,502,611	$10,000	$32,201	$1,544,812	$1,506,744	Commercial and Governmental Records Control	$1,723,326	$2,336,503	$2,148,103
326,116	399,338	360,001	1,085,455	887,928	Adjudication of Administrative Appeals	2,877,916	3,705,927	3,392,403
$1,828,727	$409,338	$392,202	$2,630,267	$2,394,672	*Sub-Total*	$4,601,242	$6,042,430	$5,540,506
$3,347,980	**$475,327**	**$392,202**	**$4,215,509**	**$3,936,410**	**Total Appropriation, Department of State**	**$7,214,042**	**$9,010,213**	**$8,429,644**

74. DEPARTMENT OF STATE

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State.
4. To increase the availability of professional training in the arts.

PROGRAM DESCRIPTION

The programs of the State Council on the Arts (C52:16A-25 et seq.) operate to strengthen the art organizations in the State of New Jersey; to encourage support of creative artists who might otherwise be forced to leave the State of New Jersey to seek a living elsewhere and to make a wide variety of art experiences available to the maximum population through sponsoring such projects as festivals, touring exhibitions, workshops, performing art events and school enrichment programs.

Program Classification

02. Support of the Arts—The State Council on the Arts has established a program of granting moneys appropriated by the State and Federal government to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 15-member Council appointed by the Governor, and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Grant applications received	481	603	543	650	650
Grants awarded	109	108	114	275	128
Performances	987	906	1,500	1,500	1,500
Attendance	1,185,000	1,036,600	1,050,000	1,050,000	1,050,000
POSITION DATA					
Budgeted Positions	4	4	4	8	5
Authorized Positions	2	4	6	4	4
Total Positions	6	8	10	12	9

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,519,253	$65,989	.....	$1,585,242	$1,541,738	Support of the Arts	02	$2,612,800	$2,967,783	$2,889,138
$1,519,253	**$65,989**	.....	**$1,585,242**	**$1,541,738**	**Total Appropriation**		**$2,612,800**	**$2,967,783**	**$2,889,138**
					Distribution by Object				
					Personal Services—				
$58,003	.....	$13,500	$71,503	$71,151	Salaries and wages		$86,000	$88,425	$88,425
.....	.....	.....	.....	.....	Position transferred from another Statewide program		.....	15,963	15,963
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	51,545	.....
$58,003	.....	$13,500	$71,503	$71,151	*Total Personal Services*		[1]$86,000	$156,033	$104,388
$5,650	.....	.....	$5,650	$4,690	Materials and Supplies		$5,650	$5,650	$5,650
$18,600	.....	$5,100	$23,700	$20,745	Services Other Than Personal		$17,950	$26,400	$24,600
$2,700	.....	— $1,000	$1,700	$375	Maintenance and Fixed Charges		$1,700	$2,350	$2,150
					Special Purpose—				
$1,384,000	$65,989	— $5,260	$1,444,729	$1,411,489	Cultural projects	02	{$1,250,000} {s1,250,000}	$2,775,000	$2,750,000
s25,000	.....	— 25,000	.....	.....	Public Buildings Arts Inclusion Act	02	.....	.....	.....
25,000	.....	.....	25,000	25,000	Jersey City Commission on the Arts	02	.....	.....	.....
.....	.....	.....	.....	.....	Council member expenses	02	1,500	1,500	1,500
$1,434,000	$65,989	—$30,260	$1,469,729	$1,436,489	*Total Special Purpose*		$2,501,500	$2,776,500	$2,751,500
$300	.....	$12,660	$12,960	$8,288	Additions, Improvements and Equipment		.....	$850	$850

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{$178,738 / R427,659}	.....	$606,397	$409,272	Support of the Arts	02	$470,000	$475,000	$475,000
.....	$606,397	.....	$606,397	$409,272	*Total Federal Funds*		$470,000	$475,000	$475,000
					All Other Funds				
.....	{$331 / R242}	.....	$573	.....	Support of the Arts	02	.....	.....	.....
.....	$573	.....	$573	.....	*Total All Other Funds*		.....	.....	.....
$1,519,253	$672,959	.....	$2,192,212	$1,951,010	*Grand Total*		$3,082,800	$3,442,783	$3,364,138

It is recommended that of the amounts appropriated for various cultural projects a sum, not to exceed $50,000, be used for additional administrative expenses.

It is further recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $50,000 shall require, that performances be scheduled in several regional centers of the State.

[1] Includes a location of $29,060 for 1979-80 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide for the recording, filing, processing and control of documents.
2. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM DESCRIPTION

The Office of the Secretary of State (RS 52:16-1 et seq.) provides a service essential to the business and administrative responsibilities of the State. The service insures a source of information pertinent to the needs of corporate representatives, members of the bar, title and search companies, members of the State Legislature, Federal, State, county and municipal agencies, financial institutions and the general public.

The Office of Administrative Law is charged with adjudicating contested cases in the administrative agencies, developing and applying uniform rules and procedures governing all such matters, advising and assisting the agencies concerning their statutory and constitutional obligations in this regard and establishing and administering standards, governing the filing, promulgation and publication of all agency rules and regulations.

Program Classifications

01. Commercial and Governmental Records Control—The Office of the Secretary of State governs the processing, recording and filing of all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names, trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements and other documents. It regulates service of process upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deeds, pilot licenses for Sandy Hook and New York harbors and prepares all extradition papers, pardons and restoration of citizenship. It also is responsible for the canvassing of votes cast for Governor, United States Senator, Congressman, State Senate and General Assembly candidates, constitutional amendments and other public questions, the printing and distribution of Title 14A, Corporations General; Title 15, Associations Not for Profit; Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)—Full-time administrative law judges hold hearings and render decisions containing findings of fact, conclusions of law and dispositions which are reported as recommendations to the various agency heads for their acceptance, rejection, or modification within 45 days. Uniform standards, rules of evidence and procedures apply to the conduct of contested cases and the making of administrative adjudications in all administrative agencies.

Judicial Administration creates standards and maintains filing, docketing, recordkeeping, and decision making systems for an estimated 15,000 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 and the New Jersey Administrative Code.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Commercial and Governmental Records Control					
Corporation Records					
Documents processed	38,568	48,516	55,440	66,240	66,240
Turnaround time (days)	6.5	5.5	3.0	3.0	3.0
Document backlog (per day)	299	293	210	.....	.....

74. DEPARTMENT OF STATE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Annual Reports					
Documents processed	131,220	123,084	158,400	192,000	192,000
Laws and Commissions					
Notaries issued	17,504	18,589	19,700	20,000	20,000
Documents filed/recorded	1,587	2,410	2,500	3,000	3,000
Trademarks and Trade Names					
Documents processed	21,624	20,568	22,800	27,600	27,600
Uniform Commercial Code					
Documents processed	165,360	166,320	180,000	204,000	204,000
Turnaround time (days)	10	10	2	3	3
Documents backlog (per day)	2,489	2,520	1,300	.....	.....
Election Adminstration					
Certification of Candidates					
Primary	5 days	5 days	5 days	5 days	5 days
General	5 days	5 days	5 days	5 days	5 days
Certification of Election Results					
Primary	5 days	5 days	10 days	9 days	9 days
General	28 days	28 days	28 days	28 days	28 days
Mail voter registrations	120,187	191,661	210,000	500,000	500,000
Records and Microfilm					
Corporate folders requested	46,500	52,260	60,000	72,000	72,000
Images filmed	1,363,344	2,771,554	3,960,000	14,400,000	14,400,000
POSITION DATA					
Budgeted Positions	**105**	**105**	**105**	**113**	**104**
Commercial and Governmental Records Control	90	89	92	100	91
Adjudication of Administrative Appeals	15	16	13	13	13
Authorized Positions	5	5	5	5	5
Total Positions	110	110	110	118	109

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,502,611	$10,000	$32,201	$1,544,812	$1,506,744	Commercial and Governmental Records Control	01	$1,723,326	$2,336,503	$2,148,103
326,116	399,338	360,001	1,085,455	887,928	Adjudication of Administrative Appeals	03	2,877,916	3,705,927	3,392,403
$1,828,727	**$409,338**	**$392,202**	**$2,630,267**	**$2,394,672**	**Total Appropriation**		**$4,601,242**	**$6,042,430**	**$5,540,506**
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Secretary of State		$49,000	$56,000	$56,000
1,180,713	.....	$115,563	1,296,276	1,296,126	Salaries and wages		1,254,712	1,327,669	1,252,381
.....	.....	.....	.....	.....	Positions converted		.....	29,703	.....
.....	.....	.....	.....	.....	New positions		.....	45,909	.....
.....	.....	.....	.....	.....	Positions established from a lump sum appropriation		.....	24,490	.....
$1,229,713	.....	$115,563	$1,345,276	$1,345,126	*Total Personal Services*		[1]$1,303,712	$1,483,771	$1,308,381
$70,750	.....	$191,824	$262,574	$261,520	Materials and Supplies		$78,750	$100,800	$90,800
$243,964 s15,000	$10,000	—$6,378 E36,000	$298,586	$298,533	Services Other Than Personal		$350,080 s 10,000	$529,500	$519,100
$16,200	.....	$15,472	$31,672	$31,672	Maintenance and Fixed Charges		$11,550	$25,110	$22,500
					Special Purpose—				
$115,000	.....	—$107,543	$7,457	$7,457	Voter registration	01	$115,000	$345,000	$345,000
4,000	.....	— 4,000	.....	.....	Voter declaration	01	4,000	4,000	4,000
.....	.....	.....	.....	.....	Host State, Conference of National Association of Secretaries of State	01	.....	10,000	10,000

74. DEPARTMENT OF STATE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
s$100,000	.....	$360,001	$460,001	$449,615	Office of Administrative Law	03	[2]$2,713,150	$3,523,749	[3]$3,220,225
.....	.....	249	249	249	Compensation awards		.....	.....	.....
.....	{$121,770 R277,568}	— 214,356	184,982	.....	Control—Publications preparation	03	.....	.....	.....
$219,000	$399,338	$34,351	$652,689	$457,321	*Total Special Purpose*		$2,832,150	$3,882,749	$3,579,225
$34,100	.....	$5,370	$39,470	$500	Additions, Improvements and Equipment		$15,000	$20,500	$20,500
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	.....	$30,030	$30,030	$30,030	Commercial and Governmental Records Control	01	$25,384	$25,384	$25,384
.....	.....	$30,030	$30,030	$30,030	*Total All Other Funds*		$25,384	$25,384	$25,384
$1,828,727	$409,338	$422,232	$2,660,297	$2,424,702	*Grand Total*		$4,626,626	$6,067,814	$5,565,890

It is recommended that the unexpended balance as of June 30, 1980 in the Examination of voting machines account, and any additional receipts derived from the examination of voting machines by the Secretary of State, be appropriated for the costs of making such examinations.

It is further recommended that of the amount hereinabove for Adjudication of administrative appeals, an amount of $48,000 be provided for the salary of the Director of the Office of Administrative Law.

It is further recommended that receipts from charges made for services by the Office of Administrative Law be appropriated.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Office of Administrative Law in this Department from the various appropriations made to any department for service charges appropriated or allocated to such department for their share of such costs.

It is further recommended that the unexpended balance as of June 30, 1980 in the Publications preparation account, and any additional receipts, in excess of $100,000, derived from the sale of publications by the Division of Administrative Procedure, be appropriated for the preparation, printing and distribution of such publications.

[1] Includes allocation of $33,496 for 1979-80 salary program, for comparison purposes.

[2] Includes a location of $122,604 for 1979-80 salary program, for comparison purposes and adjusted to reflect the transfer of $1,090,546 from various departments to the Office of Administrative Law (PL 1978, c. 67).

[3] In addition to the amount hereinabove, $1,244,878 is anticipated from other sources.

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					State Highway Facilities			
$33,735,363	$4,301,064	— $616,092	$37,420,335	$36,816,696	Roadway and Bridge Maintenance	$39,076,873	$58,548,018	$42,257,407
12,500,700	831,032	127,347	13,459,079	13,405,398	Electrical and Traffic Operations	13,287,280	16,069,185	14,802,384
2,832,959	189,519	115,286	3,137,764	3,021,898	Physical Plant Maintenance	3,066,254	4,498,227	3,812,522
16,669,289	518,749	— 2,387,064	14,800,974	14,361,369	Equipment Maintenance and Operations	16,489,522	28,189,276	18,009,684
$65,738,311	$5,840,364	—$2,760,523	$68,818,152	$67,605,361	*Sub-Total*	$71,919,929	$107,304,706	$78,881,997
					Public Transportation			
$66,966,025	$5,233,417	$2,181,108	$74,380,550	$70,147,346	Public Transportation	$81,162,753	$105,572,000	$88,500,000
406,646	65,179	64,489	536,314	500,615	Aeronautics	463,344	657,129	500,658
$67,372,671	$5,298,596	$2,245,597	$74,916,864	$70,647,961	*Sub-Total*	$81,626,097	$106,229,129	$89,000,658
					Planning and General Management Support			
$1,141,725	$684,434	$197,008	$2,023,167	$1,384,680	Planning	$1,611,627	$3,148,508	$1,832,658
678,592	101,292	394,738	1,174,622	1,006,899	Research	832,460	1,216,249	835,871
3,169,046	.....	140,839	3,309,885	3,286,828	Financial Management	3,368,226	4,374,436	4,103,651
3,744,692	.....	597,340	4,342,032	4,316,479	Employee and Support Services	4,200,751	4,622,919	3,896,709
1,045,062	.....	351,094	1,396,156	1,388,437	Management and Administrative Services	1,255,281	1,918,853	1,586,360
$9,779,117	$785,726	$1,681,019	$12,245,862	$11,383,323	*Sub-Total*	$11,268,345	$15,280,965	$12,255,249
$142,890,099	$11,924,686	$1,166,093	$155,980,878	$149,636,645	Total Appropriation, Department of Transportation	$164,814,371	$228,814,800	$180,137,904

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To provide the Department with the physical plant necessary to carry out its responsibilities.
9. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation and with the high standards of design.

PROGRAM DESCRIPTION

The Department of Transportation is responsible for the maintenance and improvement of roads, bridges and railroad properties, including snow removal and ice control; erection and maintenance of signs; maintenance and installation of all devices used for the guidance, control, regulation and safety of traffic on the highway system; servicing and installing traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; operating and servicing the equipment on movable bridges and purchasing and maintaining the vehicular fleet. It operates, maintains and makes improvements in 470 buildings, including the repair and replacement of heating, ventilation, air conditioning, electrical, mechanical, water and sewage systems.

The Department's enabling legislation (Title 27) allows its construction engineering organization to design, award and administer construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, relocation, community involvement, construction by contracts, materials inspection and construction of physical plant facilities are included in this program. Bond funds administered by the program are shown in the Bond Fund section of the budget.

Program Classifications

06. Roadway and Bridge Maintenance—Rehabilitates the older roads and bridges on the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing, shoulder improvement and the erection of guiderails and fencing; provides for the maintenance of highways, bridges, landscaped areas, signs and lines in accordance with safety considerations, to provide safety to the motoring public and a smooth riding surface, free of hazards; increases public safety and convenience through snow and ice control programs; improves ecology and aesthetics through tree trimming, grass mowing, control of weeds, sweeping of roadways and litter pick-up; preserves the State's investment in the highway system through the patching of potholes, pouring of joints, surface treatment of shoulders and cleaning of inlets and pipes; promotes safety and highway beautification through the control of outdoor advertising, junkyards and regulation of access to and openings on State highways and State-owned public transportation properties; provides maintenance on State-owned railroad properties and inspects the maintenance of railroads subsidized by the State.
07. Electrical and Traffic Operations—Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; maintains and operates the movable bridges of the Department in conformance with Federal regulations, and in a manner which assures efficient operation without impeding either roadway or marine traffic; maintains communication devices to assure efficient use of equipment and prompt response to emergency situations which develop on transportation facilities; develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicles and equipment and maintains statistics pertaining to defective equipment, work-site safety infractions and facility safety infractions.
08. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
09. Equipment Maintenance and Operations—Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides supervision of bus and rail equipment maintenance; provides specifications and inspection of new equipment purchased by or for other units of the Department; operates a Statewide network of service facilities, including fuel dispensing for other agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed and provides driver and specialized equipment operator services.
10. Federal Aid Interstate Highway Projects—The Interstate Highway Network is a Federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
20. Federal Aid Urban System Highway Projects—Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
25. Federal Aid Consolidated Primary Highway Projects—The Consolidated Primary System consists of connected main roads important to interstate, Statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects—Funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share is 75%.
40. Federal Aid Bridge and Highway Safety Projects—Included are funds for the elimination of hazards at rail-highway crossings, the elimination of roadside obstacles and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the replacement of bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration or functional obsolescence, is funded from this classification. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
60. Non-Federal Aid Highway Projects—Highway construction needs of the State, which are not within the Federal aid programs, are funded from this classification. Non-participating costs of Federal aid highways are also included when design

specifications are upgraded, beyond Federal requirements, on behalf of the State.

70. Physical Plant Construction Projects—Determines the current and future plant needs, estimates costs and coordinates with the Division of Building and Construction within the Department of the Treasury for the construction of physical plant projects.

71. Transportation Construction Engineering—Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, community involvement, relocation and environmental engineering for projects on the State highway system and the railroad and bus systems.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Roadway and Bridge Maintenance					
Lane miles, State highway system	10,135	10,219	10,296	10,302	10,302
Snow removal costs (millions)	$10.8	$7.8	.....	.....	.....
Reconstructed or resurfaced (miles)	56	80	80	95	95
Bridges rehabilitated	5	8	8	8	8
Electrical and Traffic Operations					
Highway lighting units	32,970	33,277	35,000	36,400	36,400
Traffic signals maintained	1,843	1,888	1,938	1,978	1,978
Drawbridges operated	35	35	35	35	35
Physical Plant Maintenance					
Buildings	454	467	470	483	483
Equipment Maintenance and Operations					
Passenger vehicles	696	696	696	758	696
Trucks	1,222	1,222	1,222	1,413	1,222
Road equipment	4,240	4,240	4,264	4,349	4,264
Physical Plant Construction Projects					
Sites acquired	3	2	.....	7	7
Major buildings constructed	17	6	5	12	12
Minor buildings constructed	25	2	6	9	9
Renovation and improvement projects	33	43	35	80	80
Transportation Construction Engineering					
Construction and Design					
Design projects completed	126	80	135	80	80
Construction plans reviewed	105	76	120	75	75
Bridge safety inspections	600	586	1,934	3,329	3,329
Railroad bridge safety inspections	.....	51	35	579	579
Construction contracts awarded	229	121	300	153	153
Projects under construction	238	197	280	209	209
Bridges under construction	50	44	70	62	62
Lane miles under construction	80	118	100	129	129
Interstate	49	85	45	68	68
Primary	27	.....	55	26	26
State	4	33	.....	35	35
Lane miles open to public	4	43	6	23	23
Interstate	3	26	6	15	15
Primary	.....	.....	.....	3	3
State	1	17	.....	5	5
Right-of-Way					
Parcels acquired	1,800	2,500	4,000	4,000	4,000
Acquisition cost (thousands)	$33,000	$35,000	$65,000	$70,000	$70,000
Relocation assistance rendered	1,150	2,000	3,000	3,100	3,100
Condemnation notices served	950	1,200	3,000	3,000	3,000
POSITION DATA					
Budgeted Positions	2,826	2,868	2,854	3,207	2,842
Roadway and Bridge Maintenance	1,763	1,760	1,751	2,001	1,738
Electrical and Traffic Operations	564	561	559	605	557
Physical Plant Maintenance	108	110	110	132	110
Equipment Maintenance and Operations	391	437	434	469	437
Authorized Positions	14	15	15	15	15
Total Positions	2,840	2,883	2,869	3,222	2,857

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$33,735,363	$4,301,064	— $616,092	$37,420,335	$36,816,696	Roadway and Bridge Maintenance	06	$39,076,873	$58,548,018	$42,257,407
12,500,700	831,032	127,347	13,459,079	13,405,398	Electrical and Traffic Operations	07	13,287,280	16,069,185	14,802,384
2,832,959	189,519	115,286	3,137,764	3,021,898	Physical Plant Maintenance	08	3,066,254	4,498,227	3,812,522
16,669,289	518,749	— 2,387,064	14,800,974	14,361,369	Equipment Maintenance and Operations	09	16,489,522	28,189,276	18,009,684
.....	.....	.....	.....	.....	Federal Aid Interstate Highway Projects	10	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Consolidated Primary Highway Projects	25	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Bridge and Highway Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	Non-Federal Aid Highway Projects	60	.....	.....	.....
.....	.....	.....	.....	.....	Physical Plant Construction Projects	70	.....	.....	.....
.....	.....	.....	.....	.....	Transportation Construction Engineering	71	.....	.....	.....
$65,738,311	**$5,840,364**	**—$2,760,523**	**$68,818,152**	**$67,605,361**	**Total Appropriation**		**$71,919,929**	**$107,304,706**	**$78,881,997**
					Distribution by Object				
					Personal Services—				
$34,052,662	.....	$1,442,677	$35,810,221	$35,810,065	Salaries and wages		$38,125,694	$39,861,511	$38,854,137
.....	.....	.....	.....	.....	Positions transferred from other agencies		317,463	.....	.....
.....	.....	.....	.....	.....	Positions transferred from another program classification		.....	32,894	32,894
314,882	.....	.....	.....	.....	Position transferred from another Statewide program		.....	10,358	10,358
.....	.....	.....	.....	.....	Positions converted		.....	626.864	.....
.....	.....	.....	.....	.....	New positions		.....	3,083,512	.....
$34,367,544	.....	$1,442,677	$35,810,221	$35,810,065	*Total Personal Services*		[1]$38,443,157	$43,615,139	$38,897,389
$6,546,495	.....	$115,500	$6,661,995	$6,658,874	Materials and Supplies		$6,792,300	$10,135,728	$8,907,458
$908,922	.....	— $119,013	$789,909	$786,724	Services Other Than Personal		$851,172	$1,026,305	$935,750
$8,387,500	.....	$2,568,768	$10,956,268	$10,906,573	Maintenance and Fixed Charges		$10,601,850	$17,159,850	$12,897,950
					Special Purpose—				
$5,000,000	$3,450,037	—$2,672,100	$5,777,937	$5,654,445	Construction, reconstruction, improvements or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation	06	$6,000,000	$12,000,000	$6,000,000
.....	.....	.....	.....	.....	Improved maintenance of roadways and bridges	06	.....	300,000	300,000
900,000	54,366	218,850	1,173,216	1,173,215	Traffic signals, signs, lighting and safety improvements	07	1,000,000	1,500,000	1,150,000
.....	133	841	974	841	Other special purpose		.....	.....	.....
.....	R 667,487	.....	667,487	667,487	Fire and casualty loss		.....	.....	.....
.....	886,754	— 830,992	55,762	.....	Control		.....	.....	.....
$5,900,000	$5,058,777	—$3,283,401	$7,675,376	$7,495,989	*Total Special Purpose*		$7,000,000	$13,800,000	$7,450,000
$9,627,850	$781,587	—$3,485,054	$6,924,383	$5,947,131	Additions, Improvements and Equipment		$8,231,450	$21,567,684	$9,793,450

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$8,129,569	$1,018,629	$9,148,198	$4,043,464	Federal Aid Interstate Highway Projects	10		$4,000,000	$3,000,000
.....	16,634,766	466,861	17,101,627	12,489,381	Federal Aid Urban System Highway Projects	20		.....	.....
.....	6,587,674	8,755,751	15,343,425	7,652,352	Federal Aid Consolidated Primary Highway Projects .	25		.....	.....
.....	3,092,116	373,441	3,465,557	2,909,408	Federal Aid Rural Highway Projects	30	$16,650,000	.....	.....
.....	66,246	61,069	127,315	42,768	Federal Aid Bridge and Highway Safety Projects ..	40		.....	.....
$17,600,000	[20,740,655] [R 4,161,370]	—19,244,424	23,257,601	8,304,146	Non-Federal Aid Highway Projects	60		.....	.....
1,300,000	2,856,233	455,000	4,611,233	3,751,216	Physical Plant Construction Projects	70	1,000,000	.....	.....
11,633,837	2,285,192	— 210,742	13,708,287	11,966,259	Transportation Construction Engineering	71	13,484,675	22,526,705	13,899,958
$30,533,837	$64,553,821	—$8,324,415	$86,763,243	$51,158,994	*Total Capital Construction*		$31,134,675	$26,526,705	$16,899,958
$96,272,148	$70,394,185	—$11,084,938	$155,581,395	$118,764,355	*Total General Fund*		$103,054,604	$133,831,411	$95,781,955
					Federal Funds				
.....	.....	$509,349	$509,349	$492,321	Electrical and Traffic Operations	07	.....	.....	.....
.....	$18,010	196,000	214,010	212,750	Equipment Maintenance and Operations	09	.....	.....	.....
.....	[96,584,431] [R 4,342.973]	— 6,936,526	93,990,878	36,068,963	Federal Aid Interstate Highway Projects	10	$22,812,098	$36,000,000	$27,000,000
.....	[36,563,705] [R 7,214,027]	— 2,479,441	41,298,291	22,707,003	Federal Aid Urban System Highway Projects	20	16,053,347	.....	.....
.....	[19,041,908] [R29,048,737]	— 4,439,789	43,650,856	20,580,577	Federal Aid Consolidated Primary Highway Projects .	25	37,198,957	.....	.....
.....	[9,276,349] [R 2,471,278]	— 1,350,953	10,396,674	8,728,224	Federal Aid Rural Highway Projects	30	3,770,000	.....	.....
.....	[515,567] [R 18,324]	4,333,950	4,867,841	4,419,097	Federal Aid Bridge and Highway Safety Projects ...	40	11,365,392	.....	.....
.....	1,131,852	15,088,239	16,220,091	15,252,600	Federal Portion—Transportation Construction Engineering	71	16,150,000	16,150,000	16,150,000
.....	$206,227,161	$4,920,829	$211,147,990	$108,461,535	*Total Federal Funds*		$107,349,794	$52,150,000	$43,150,000
					All Other Funds				
.....	[$79,750] [R 800]	.....	$80,550	$5,700	Roadway and Bridge Maintenance	06	.....	.....	.....
.....	[78,592] [R 86,025]	.....	164,617	29,771	Electrical and Traffic Operations	07	.....	.....	.....
.....	7,639,068	— $322,878	7,316,190	500	Non-Federal Aid Highway Projects	60	.....	.....	.....
.....	17,224	.....	17,224	17,224	Transportation Construction Engineering	71	.....	.....	.....
.....	$7,901,459	— $322,878	$7,578,581	$53,195	*Total All Other Funds* ...		.....	.....	.....
$96,272,148	$284,522,805	—$6,486,987	$374,307,966	$227,279,085	*Grand Total*		$210,404,398	$185,981,411	$138,931,955

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

[1] Includes allocation of $1,659,886 for 1979-80 salary program, for comparison purposes.

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, the transportation disadvantaged and to provide alternatives to the continuing increase in automobile reliance.
2. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.
3. To continue and improve essential public transportation services through capital improvements.

PROGRAM DESCRIPTION

The administration and operation of the Department's non-highway responsibilities are conducted in this program, including public transportation analysis, subsidies, marketing and capital improvements; senior and handicapped citizens services and aviation promotion and safety.

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system; accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, purchase of rail properties, rail facility improvements and the construction of park-and-ride facilities.

Safety of the traveling public is increased through the elimination, improvement or signalization of railroad grade crossings.

The State Transportation Fund provided a source of funds for public transportation construction, shown in the Bond Funds section of the budget.

Federal funds are available for construction of capital facilities under the Urban Mass Transportation Act (UMTA) on a matching ratio with 80% Federal funds and the Regional Rail Reorganizational Act (RRRA) with 70% matching.

Program Classifications

04. Public Transportation—Maintains essential public transportation services in the State by contracting with the New Jersey Public Transit Corporation 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 free during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

05. Aeronautics—Takes action to reduce aircraft accidents through registration, licensing, inspection and enforcement activities; makes scheduled inspection of aircraft, airports, landing fields, etc., and investigates aircraft accidents and enforces the provision of State statutes pertaining to aeronautics; develops accident analysis data and distributes results to the aviation industry; promotes aviation courses in the public school system and supports air crew proficiency training programs; prepares and distributes maps and directories, assists in the development of aeronautical facilities; provides airport operation and maintenance standards and eliminates aeronautical hazards; conducts aircraft noise abatement programs; implements the State and Regional Disaster Airlift Plan and the air marking program; operates helicopter or fixed wing aircraft for aerial photography for land acquisition, highway right-of-way and storm damage surveys and airport inspection and areonautical development.

72. Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings and reconstructs or modifies any bridge or passage affecting railroad crossings.

90. Public Transportation Facilities—Preserves, protects and improves essential passenger and bus service by providing new and rehabilitated equipment, renovation of railroad and bus stations, expansion of park-and-ride facilities and purchase of rail properties.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Public Transportation					
Railroad Subsidies					
Subsidized passenger trips per month	3,089,000	3,025,000	3,050,000	3,203,000	3,203,000
Subsidy cost per passenger trip	$1.88	$1.94	$2.10	$2.37	.....
State	$.87	$.91	$1.20	$1.47	.....
Federal	$1.01	$1.05	$.90	$.90	.....
Passenger trips (weekly average)	724,000	698,000	704,000	739,000	739,000
Total train miles	5,049,000	5,068,000	5,068,000	5,068,000	5,068,000
Route miles serviced	496	485	485	485	485
Railroads under service contract	1	1	1	1	1
Non-State owned railroad locomotives	13	13	13	13	13
State Owned Railroad Equipment					
Rail passenger cars	1,025	969	969	969	969
Locomotives	78	75	81	81	81
Bus Subsidies					
Riders carried per month	12,526,000	12,306,000	12,429,000	13,050,000	13,050,000
Subsidy cost per passenger trip	$.34	$.34	$.37	$.42	.....
State	$.23	$.18	$.19	$.26	.....
Federal	$.11	$.16	$.18	$.16	.....
Companies subsidized	24	21	20	20	20
Subsidized company owned buses	1,148	722	245	245	245
State owned buses	1,634	1,634	2,111	2,111	2,111
Routes subsidized	234	234	215	215	215
Counties served	20	20	20	20	20
Elderly and Handicapped Citizens Subsidies					
Elderly and handicapped citizens	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Percentage of eligibles certified	41.5%	48.9%	50.0%	50.0%	50.0%
Elderly and handicapped enrolled	415,000	489,000	500,000	500,000	500,000
Certifications issued	415,000	489,000	500,000	500,000	500,000
Applications processed	80,000	73,000	75,000	75,000	75,000
Reduced fare trips	14,000,000	15,110,000	16,000,000	16,000,000	16,000,000
Average trips per certified eligible (per annum)	35	31	32	32	32

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Cost per elderly and handicapped citizen enrolled	$9.16	$9.21	$10.40	$20.00	$20.00
Percentage of carriers participating	99%	99%	99%	99%	99%
Aeronautics					
Aircraft registrations	4,088	4,300	4,700	4,900	4,900
Airport inspections	958	952	1,100	1,100	1,100
Airport operators inspected	366	360	350	350	350
Investigations of aircraft accidents	71	105	.....	.....	.....
POSITION DATA					
Budgeted Positions[1]	117	143	141	24	23
Public Transportation	94	120	118	.....	.....
Aeronautics	23	23	23	24	23
Authorized Positions	17	16	19	3	3
Total Positions	134	159	160	27	26

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$66,966,025	$5,233,417	$2,181,108	$74,380,550	$70,147,346	Public Transportation	04	$81,162,753	$105,572,000	$88,500,000
406,646	65,179	64,489	536,314	500,615	Aeronautics	05	463,344	657,129	500,658
.....	.....	.....	.....	.....	Grade Crossing Projects	72	.....	.....	.....
.....	.....	.....	.....	.....	Public Transportation Facilities	90	.....	.....	.....
$67,372,671	**$5,298,596**	**$2,245,597**	**$74,916,864**	**$70,647,961**	**Total Appropriation**[1]		[2]$81,626,097	$106,229,129	$89,000,658
					Distribution by Object				
					Personal Services—				
$1,602,940	.....	$236,546	$2,169,127	$2,168,993	Salaries and wages		$2,247,981	$399,898	$387,898
.....	.....	.....	.....	.....	Positions transferred from other agencies		53,371	.....	.....
6,645	.....	.....	.....	.....	Position transferred from another Statewide program		.....	.....	.....
.....	.....	.....	.....	.....	Position converted		.....	17,843	.....
322,996	.....	.....	.....	.....	New positions		.....	.....	.....
$1,932,581	.....	$236,546	$2,169,127	$2,168,993	*Total Personal Services*		[3]$2,301,352	$417,741	$387,898
$86,585	.....	— $2,955	$83,630	$79,195	Materials and Supplies		$58,300	$17,920	$12,520
$1,791,355	.....	$222,999	$2,014,354	$1,996,472	Services Other Than Personal		$1,701,225	$99,670	$89,120
$10,000	.....	$31,745	$41,745	$40,338	Maintenance and Fixed Charges		$12,120	$16,120	$10,120
					Special Purpose—				
$63,050,000	$3,685,570	—$31,897,800	$34,837,770	$33,749,093	Passenger service subsidies for rail operations	04		.....	.....
.....	329,393	29,100,000	29,429,393	27,110,772	Passenger service subsidies for bus operations	04		.....	.....
.....	2,321	4,550,000	4,552,321	4,550,000	Subsidies for motor bus transportation services to elderly and handicapped citizens	04	$73,050,000 s 4,500,000	.....	.....
.....	482,728	.....	482,728	412,808	Promotion of public transit ridership	04		.....	.....
500,000	.....	31,500	531,500	500,000	Reimbursement to bus companies for student reduced fare program	04		.....	.....
.....	.....	.....	.....	.....	Purchase of transportation services from the New Jersey Transit Corporation	04	.....	$105,572,000	$88,500,000
.....	233,405	.....	233,405	1,400	Bus demonstration projects	04	.....	.....	.....
.....	500,000	— 31,838	468,162	.....	Repair of commuter rail cars	04	.....	.....	.....
.....	65,179	.....	65,179	31,907	Aviation planning studies	05	.....	102,000	.....
$63,550,000	$5,298,596	$1,751,862	$70,600,458	$66,355,980	*Total Special Purpose*		$77,550,000	$105,674,000	$88,500,000
$2,150	.....	$5,400	$7,550	$6,983	Additions, Improvements and Equipment		$3,100	$3,678	$1,000

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	$2,378,309	.....	$2,378,309	$1,622,701	Grade Crossing Projects	72	.....	.....	.....
.....	$2,378,309	.....	$2,378,309	$1,622,701	*Total State Aid*		.....	.....	.....
					Capital Construction				
.....	$41,609,252	$4,557,961	$46,167,213	$32,863,083	Public Transportation Facilities	90	.....	.....	.....
.....	$41,609,252	$4,557,961	$46,167,213	$32,863,083	*Total Capital Construction*		.....	.....	.....
$67,372,671	$49,286,157	$6,803,558	$123,462,386	$105,133,745	*Total General Fund*		$81,626,097	$106,229,129	$89,000,658
					Casino Revenue Fund				
.....	.....	.....	.....	.....	Public Transportation	04	.....	$5,000,000	$5,000,000
.....	.....	.....	.....	.....	*Total Casino Revenue Fund*		.....	$5,000,000	$5,000,000
$67,372,671	$49,286,157	$6,803,558	$123,462,386	$105,133,745	*Total State Appropriations*		$81,626,097	$111,229,129	$94,000,658
	$817,513				Federal Funds				
.....	R76,328,247	$223,780	$77,369,540	$74,223,374	Public Transportation	04	$55,500,000	.....	.....
	48,941								
.....	R 3,776,696	.....	3,825,637	3,792,488	Aeronautics	05	5,000,000	$5,000,000	$5,000,000
.....	R4,043,367	80,000	4,123,367	4,123,367	Public Transportation Facilities	90	.....	.....	.....
.....	$85,014,764	$303,780	$85,318,544	$82,139,229	*Total Federal Funds*		$60,500,000	$5,000,000	$5,000,000
	$235,968				All Other Funds				
.....	R 228,052	.....	$464,020	$8,849	Public Transportation	04	.....	.....	.....
	59,201								
.....	R 21,919	.....	81,120	81,120	Aeronautics	05	.....	.....	.....
.....	$545,140	.....	$545,140	$89,969	*Total All Other Funds* ...		.....	.....	.....
$67,372,671	$134,846,061	$7,107,338	$209,326,070	$187,362,943	*Grand Total*		$142,126,097	$116,229,129	$99,000,658

It is recommended that the unexpended balance as of June 30, 1980 in Public Transportation program classification be appropriated.

[1] Adjusted to reflect transfer of $131,769, including 6 positions, from Statewide program 64.

[2] Adjusted to reflect the transfer of $12,500 to the Office of Administrative Law (PL 1978, c. 67).

[3] Includes allocation of $175,643 for 1979-80 salary program, for comparison purposes.

60. TRANSPORTATION SERVICES
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 DESCRIPTION

The Department of Transportation is responsible for administering the laws which provide State and Federal financial aid to county and municipal governments for highway, street and bridge construction and maintenance. It also administers Federal programs for the construction or improvement of such roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects—Provides funds for projects on high traffic volume arterial and collector routes, including roads to airports and other transportation terminals and improvements and new construction on local roads and streets which serve as feeders to Federally aided road systems or have a high traffic volume. Federal aid for these projects is 75% of the eligible costs.
30. Federal Aid Rural Highway Projects—Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes.
40. Federal Aid Bridge and Highway Safety Projects—The Federal Aid Highway Act of 1973 created various safety oriented programs which contribute to the protection of rail-highway crossings, elimination of roadside obstacles, elimination of high hazard locations and provide for a pavement marking program. In addition, the Federal Aid Highway Act of 1976 provides funds for a safer off-system roads program. Federal aid for the pavement marking program is 100% of the eligible costs, while the matching basis for all the other programs is 90% of the eligible costs.
80. County and Municipal Aid—Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.
87. State Aid Road System Projects—Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
88. Local Aid Engineering and Project Administration—Administers the Local Aid Program and provides engineering services to review the design of local roads and streets.

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

63. LOCAL HIGHWAY FACILITIES

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Federal Aid Urban System Highway Projects					
Road mileage improved	20	31	44	50	50
Bridges improved	7	10	15	18	18
Federal Aid Rural Highway Projects					
Road mileage improved	5	6	10	10	10
Bridges improved	3	1	3	5	5
County and Municipal Aid					
County and municipal road mileage (estimated)	29,976	30,000	30,050	30,075	30,075
Lighting units reimbursed	12,646	12,643	12,703	12,710	12,710
State Aid Road System Projects					
Road mileage improved	26	25	31	30	30
Projects completed	20	9	15	15	15

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Bridge and Highway Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	County and Municipal Aid	80	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	87	.....	.....	.....
.....	.....	.....	.....	.....	Local Aid Engineering and Project Administration	88	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$9,000,000	$8,181,254	$1,980	$17,183,234	$14,031,712	Federal Aid Urban System Highway Projects	20	$7,783,860	$9,000,000	$8,500,000
1,500,000	3,694	339,832	1,843,526	1,839,832	Federal Aid Rural Highway Projects	30	2,500,000	1,500,000	1,500,000
500,000	1,306,234	— 64,278	1,741,956	647,231	Federal Aid Bridge and Highway Safety Projects	40	500,000	3,061,000	500,000
1,100,000	3,986,056	.....	5,086,056	4,781,828	County and Municipal Aid	80	1,265,000	1,400,000	1,400,000
.....	17,046,767	— 7,919	17,038,848	9,385,701	State Aid Road System Projects	87	.....	7,500,000	.....
1,670,221	64,078	376,390	2,110,689	2,101,921	Local Aid Engineering and Project Administration	88	1,889,192	2,006,001	1,918,791
$13,770,221	$30,588,083	$646,005	$45,004,309	$32,788,225	*Total State Aid*		$13,938,052	$24,467,001	$13,818,791
$13,770,221	$30,588,083	$646,005	$45,004,309	$32,788,225	*Total General Fund*		$13,938,052	$24,467,001	$13,818,791
					Federal Funds				
.....	$21,304,545	$257,890	$21,562,435	$15,307,855	Federal Aid Urban System Highway Projects	20	$23,351,580	$27,000,000	$25,500,000
.....	7,013,196 R 2,345,811 324,229	—281,630	9,077,377	7,520,206	Federal Aid Rural Highway Projects	30	7,500,000	4,500,000	4,500,000
.....	R 754,792 242,640	10,865,959	11,944,980	11,944,980	Federal Aid Bridge and Highway Safety Projects	40	9,500,000	14,749,000	4,500,000
.....	R 599,131	— 19,000	822,771	822,771	Federal Aid Emergency Relief Funds		.....	.....	.....
.....	$32,584,344	$10,823,219	$43,407,563	$35,595,812	*Total Federal Funds*		$40,351,580	$46,249,000	$34,500,000
					All Other Funds				
.....	$122,611 R 296,071	.....	$418,682	$268,666	Federal Aid Urban System Highway Projects (local share)	20	.....	.....	.....
.....	35,399 R 126,409	.....	161,808	11,150	Federal Aid Rural Highway Projects (local share)	30	.....	.....	.....
.....	15,357 R 596,136	.....	611,493	503,603	Federal Aid Bridge and Highway Safety Projects (local share)	40	.....	.....	.....
.....	$1,191,983	.....	$1,191,983	$783,419	*Total All Other Funds*		.....	.....	.....
$13,770,221	$64,364,410	$11,469,224	$89,603,855	$69,167,456	*Grand Total*		$54,289,632	$70,716,001	$48,318,791

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. To develop Statewide and urban transportation goals and objectives, consistent with Federal and State policies of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which provides for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State consistent with Federal requirements and directives.
4. To 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.
5. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
6. To develop, coordinate, and maintain a Joint Development/Urban Initiatives program between local governments, State and Federal agencies and the private sector.
7. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
8. To provide technical and administrative support services.
9. To provide leadership in developing programs for the Department.

PROGRAM DESCRIPTION

The Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of certain allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials and equipment to effect economies in the design, construction, maintenance and operation of transportation systems and related functions, as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.

The Department of Transportation (Title 27) is charged with the responsibility of promoting an efficient, integrated and balanced transportation system for the State and preparing and implementing comprehensive plans and programs for transportation development. In addition to the planning, design and construction of new transportation facilities, these responsibilities include the maintenance and operation of the State highway system and certain roads and streets on State properties, commuter railroad services, motor bus transportation services, aviation services and coordination of these activities with transportation activities of other State agencies, State created public authorities and other public agencies with transportation responsibilities.

Program Classifications

02. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods; provides for all modes of travel (highway, bus and rail) and considers, among other things, the environmental, community development, economic and social activities within the State and provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State; assists in the development of projects which are in joint venture between the State and local, Federal and public agencies and the private sector; develops plans and programs to insure funds are available for specific projects and provides a monitoring system to oversee their development; renders comprehensive economic evaluation of all programs on a continuing basis; ensures that all Department programs, from inception to completion, conform to the Department of Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game, shellfish, State parks, forests and recreation sites.

03. Research—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices; analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users, economic benefits of modal development, selecting priorities to facilitate improvements based on accident experience, parameters related to accident occurrence, driver communications and the study of traffic movements in order to improve safety and efficiency of highways; performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops, operates and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies; plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

97. Financial Management—Administers the financial records and fiscal controls in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program classes; is responsible for the operation of the Data Processing Center, which develops, designs and maintains data processing systems for the Department of Transportation and seven other State agencies; major objectives of fiscal management are met through the more specific operating objectives of the Divisions of Budget and Program Evaluation, Accounting and Auditing, Data Processing and the Office of Internal Auditing.

98. Employee and Support Services—Provides technical, administrative and general support services for the efficient operation of the Department, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs. Civil Service rules and regulations and union agreements and the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department.

99. Management and Administrative Services—The Commissioner, Deputy Commissioner, along with an Assistant Commissioner for Highways and an Assistant Commissioner for Public Transportation, develop, revise and maintain a comprehensive master plan for all modes of transportation; develop and promote programs to foster efficient and economical transportation services; prepare plans for the preservation and improvement of the railroad and bus system with special emphasis on commuter railroads; coordinate bus service and other forms of public transportation and the activities of the Department with other agencies, both public and Federal; provide leadership, control operations and execute the budget plan for the Department.

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Planning					
Traffic volume forecasts	228	254	225	260	260
Urban transportation planning studies	6	6	6	6	6
Environmental studies	132	180	144	215	215
Research					
Roadway accident analyses	400	140	100	100	100
Reports prepared	225	230	93	100	100
Research projects underway	47	49	46	60	60
Research reports prepared	30	33	35	40	40
POSITION DATA					
Budgeted Positions[1]	**527**	**522**	**530**	**614**	**550**
Planning	60	61	61	80	60
Research	77	77	77	76	76
Financial Management	131	143	143	181	168
Employee and Support Services	221	203	204	200	181
Management and Administrative Services	38	38	45	77	65
Authorized Positions	322	391	407	456	409
Total Positions	849	913	937	1,070	959

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,141,725	$684,434	$197,008	$2,023,167	$1,384,680	Planning	02	$1,611,627	$3,148,508	$1,832,658
678,592	101,292	394,738	1,174,622	1,006,899	Research	03	832,460	1,216,249	835,871
3,169,046	.....	140,839	3,309,885	3,286,828	Financial Management	97	3,368,226	4,374,436	4,103,651
3,744,692	.....	597,340	4,342,032	4,316,479	Employee and Support Services	98	4,200,751	4,622,919	3,896,709
1,045,062	.....	351,094	1,396,156	1,388,437	Management and Administrative Services	99	1,255,281	1,918,853	1,586,360
$9,779,117	**$785,726**	**$1,681,019**	**$12,245,862**	**$11,383,323**	**Total Appropriation**[1]		[2]$11,268,345	$15,280,965	$12,255,249
					Distribution by Object				
					Personal Services—				
$49,000	.....	.....	$49,000	$49,000	Commissioner		$49,000	$56,000	$56,000
5,826,804	.....	$1,562,261	7,572,398	7,538,577	Salaries and wages		7,487,437	8,086,538	7,598,293
.....	.....	.....	.....	.....	Positions transferred from other agencies		25,995	.....	.....
45,824	.....	.....	.....	.....	Positions transferred from other Statewide programs		84,147	395,084	395,084
.....	.....	.....	.....	.....	Positions converted		.....	607,941	.....
137,509	.....	.....	.....	.....	New positions		.....	196,169	.....
$6,059,137	.....	$1,562,261	$7,621,398	$7,587,577	*Total Personal Services*		[3]$7,646,579	$9,341,732	$8,049,377
$150,845	.....	$79,145	$229,990	$207,444	Materials and Supplies		$187,244	$370,796	$249,840
$2,391,453	.....	—$119,340	$2,272,113	$2,152,265	Services Other Than Personal		$2,216,572	$2,950,234	$2,468,434
$84,660	.....	$24,231	$108,891	$97,901	Maintenance and Fixed Charges		$70,550	$91,440	$84,800
					Special Purpose—				
$67,800	$55,226	.....	$123,026	$49,979	Comprehensive highway transportation planning studies	02	$75,040	$50,600	$50,600
.....	17,738	$106,200	123,938	97,173	Public transportation and aviation planning	02	.....	194,200	194,200
.....	.....	.....	.....	.....	Rail freight improvement assistance	02	.....	83,125	.....
.....	.....	.....	.....	.....	Rail freight lines, acquisition of properties	02	.....	531,675	.....
186,080	252,043	.....	438,123	239,254	Metropolitan planning studies	02	191,010	181,898	181,898
50,000	147,900	— 35,000	162,900	49,900	Public transportation technical feasibility studies	02	20,000	118,000	.....
700,000	.....	104,521	804,521	804,163	Compensation awards		800,000	1,150,000	900,000
.....	201,747	— 44,239	157,508	.....	Control—Planning	02	.....	.....	.....
.....	86,974	— 35,669	51,305	.....	Control—Research	03	.....	.....	.....
$1,003,880	$761,628	$95,813	$1,861,321	$1,240,460	*Total Special Purpose*		$1,086,050	$2,309,498	$1,326,698
$89,142	$24,098	$38,909	$152,149	$97,676	Additions, Improvements and Equipment		$61,350	$217,265	$76,100

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$51,524,319 s1,413,625	.....	.....	$52,937,944	$52,937,944	Management and Administrative Services	99	$51,612,908	$51,284,526	$51,284,526
$52,937,944	.....	.....	$52,937,944	$52,937,944	*Total Debt Service*		$51,612,908	$51,284,526	$51,284,526
$62,717,061	$785,726	$1,681,019	$65,183,806	$64,321,267	*Total General Fund*		$62,881,253	$66,565,491	$63,539,775
					Federal Funds				
					Planning	02			
.....	$388,882	$3,099,387	$3,488,269	$3,158,807	Portion of Federal aid receivable which is applicable to highway planning[4]		$1,654,700	$1,869,200	$1,869,200
.....	1,007,692	1,400,123	2,407,815	1,612,821	Federal aid receivable which is applicable to metropolitan planning studies[4]		1,328,000	1,322,862	1,322,862
.....	.....	.....	.....	.....	Portion of construction program applicable to preliminary engineering of planning studies[4]		750,000	800,000	800,000
.....	3,796,350	—3,068,034	728,316	475,283	Other		.....	705,000	.....
					Research	03			
.....	106,394	680,330	786,724	685,650	Portion of Federal aid receivable applicable to highway research[4]		657,106	710,021	710,021
.....	.....	.....	.....	.....	Other Federal participation		44,212	458,855	458,855
.....	.....	.....	.....	.....	Highway safety projects[5]		(191,657)	(191,657)	(191,657)
.....	34,237	57,614	91,851	80,152	Other		.....	.....	.....
.....	1,929	225,823	227,752	227,752	Employee and Support Services	98	54,200	54,200	54,200
.....	$5,335,484	$2,395,243	$7,730,727	$6,240,465	*Total Federal Funds*		$4,488,218	$5,920,138	$5,215,138
					All Other Funds				
.....	$5,153	.....	$5,153	.....	Planning	02	.....	.....	.....
.....	28,024	.....	28,024	.....	Research	03	.....	.....	.....
.....	364,728 R7,057,368	$91,979	7,514,075	$7,001,474	Employee and Support Services	98	$3,498,458	$4,187,764	$3,904,818
.....	$7,455,273	$91,979	$7,547,252	$7,001,474	*Total All Other Funds*		$3,498,458	$4,187,764	$3,904,818
$62,717,061	$13,576,483	$4,168,241	$80,461,785	$77,563,206	*Grand Total*		$70,867,929	$76,673,393	$72,659,731

It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1980 in the Planning and Research program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1980, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

It is further recommended that there be appropriated as a revolving fund, receipts derived from services rendered by the Engineering and Development Data Processing Center for the purpose of operating the data processing center, including the replacement and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Engineering and Development Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

[1] Adjusted to reflect transfer of $131,769, including 6 positions to Statewide program 62.

[2] Adjusted to reflect the transfer of $26,000 to the Office of Administrative Law (PL 1978, c. 67).

[3] Includes allocation of $491,422 for 1979-80 salary program, for comparison purposes.

[4] Federal funds allocated for the Planning and Research program classifications are part of the total apportionment for the various Federal construction programs.

[5] See Statewide program 11.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
$112,419	.....	$7,557	$119,976	$117,516	Economic Planning and Research	$141,104	$146,149	$146,149
$112,419	.....	$7,557	$119,976	$117,516	*Sub-Total*	$141,104	$146,149	$146,149
					Governmental Review and Oversight			
$344,073	.....	—$6,017	$338,056	$333,906	Employee Relations and Collective Negotiations	$365,933	$382,792	$382,792
1,715,445	.....	—43,188	1,672,257	1,663,668	Budget Planning and Control	1,937,482	2,062,510	2,054,510
4,652,130	$720,659	214,490	5,587,279	5,510,924	Accounting and Fiscal Management	5,246,262	5,314,132	5,158,032
940,177	548	85,927	1,026,652	1,014,832	Management of Data Processing and Telecommunications	1,070,198	1,230,316	1,207,031
459,798	.....	—34,369	425,429	421,900	Financial Regulation and Assistance	508,608	575,921	553,105
$8,111,623	$721,207	$216,843	$9,049,673	$8,945,230	*Sub-Total*	$9,128,483	$9,565,671	$9,355,470
					Financial Administration			
$5,547,920	$21,555	$760,346	$6,329,821	$6,238,951	Special Procedures and Investigations	$6,776,330	$6,637,718	$6,622,710
9,381,735	.....	170,570	9,552,305	9,550,150	Tax Audit Services	10,667,222	10,775,489	10,775,489
8,076,330	55,058	135,915	8,267,303	8,224,895	Processing and Administration	8,956,263	9,500,187	9,500,187
3,860,677	,507,716	.....	5,368,393	5,368,393	Administration of State Lottery	3,747,555	3,747,555	3,747,555
1,121,827	.....	64,237	1,186,064	1,168,713	Management of State Investments	1,426,228	1,308,474	1,297,163
$27,988,489	$,584,329	$1,131,068	$30,703,886	$30,551,102	*Sub-Total*	$31,573,598	$31,969,423	$31,943,104
					General Government Services			
$1,879,744	$1,318	$42,623	$1,923,685	$1,919,629	Purchasing and Inventory Management	$2,014,984	$2,213,134	$2,197,503
5,177,016	129,484	217,139	5,523,639	5,350,819	Physical Plant Operation and Maintenance	5,757,713	6,805,901	6,805,901
336,585	.....	11,603	348,188	347,536	Other Property Management Services	454,184	488,956	484,556
2,296,212	8,061	—81,485	2,222,788	2,210,864	Construction Management Services	2,566,784	2,702,462	2,612,244
4,424,317	675	514,230	4,939,122	4,793,357	Management of Employee Benefits Programs	4,971,449	6,385,087	6,240,678
300,000	.....	.....	300,000	70,495	Spill Compensation Fund Administration	100,000	.....	.....
$14,413,874	$139,538	$704,010	$15,257,422	$14,692,700	*Sub-Total*	$15,865,114	$18,595,540	$18,340,882
					Management and Administration			
$100,000	.....	.....	$100,000	$99,628	Federal Liaison Activities	$100,000	$100,000	$100,000
1,299,259	.....	$176,893	1,476,152	1,468,913	Management and Administrative Services	1,457,322	1,628,531	1,628,531
$1,399,259	.....	$176,893	$1,576,152	$1,568,541	*Sub-Total*	$1,557,322	$1,728,531	$1,728,531
$52,025,664	$2,445,074	$2,236,371	$56,707,109	$55,875,089	**Total Appropriation, Department of the Treasury**	$58,265,621	$62,005,314	$61,514,136

82. DEPARTMENT OF THE TREASURY

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVE

To serve as research staff for the Economic Policy Council which jointly provides economic impact analyses and advice to the Executive and Legislative Branches of the State.

PROGRAM DESCRIPTION

Reviews, revises and establishes economic trends, forecasts and policies.

PROGRAM CLASSIFICATION

02. Economic Planning and Research (NJSA 52:18A-125)—The Economic Policy Council serves as economic advisor to the Executive Branch. The three-member council in the Office of Economic Policy meets quarterly, or as required, to advise and consult with the Governor. The Council directs the preparation of any material deemed necessary to carry out the function of advisor. The Office of Economic Policy works in conjunction with the Economic Policy Council and provides an annual economic research report, establishes statistical standards and procedures, evaluates the economic impact of international, Federal, and State programs affecting the State economy, and conducts other such appropriate research projects relating to the economic growth of the State.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	4	4	4	5	5

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$112,419	.....	$7,557	$119,976	$117,516	Economic Planning and Research	02	$141,104	$146,149	$146,149
$112,419	.....	**$7,557**	**$119,976**	**$117,516**	**Total Appropriation**		**$141,104**	**$146,149**	**$146,149**
					Distribution by Object				
					Personal Services—				
$83,587	.....	$8,057	$91,644	$90,917	Salaries and wages		$115,094	$95,275	$95,275
.....	.....	.....	.....	.....	Position converted		.....	24,874	24,874
$83,587	.....	$8,057	$91,644	$90,917	*Total Personal Services*		[1]$115,094	$120,149	$120,149
$12,300	.....	$3,090	$15,390	$14,708	Materials and Supplies		$12,300	$12,300	$12,300
$16,232	.....	—$3,900	$12,332	$11,385	Services Other Than Personal		$13,410	$13,400	$13,400
$300	.....	$310	$610	$506	Maintenance and Fixed Charges		$300	$300	$300

[1] Includes allocation of $5,649 for 1979-80 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To allocate public resources so that the maximum possible public benefit is effected, to assure that the resulting allocation of resources is implemented, to provide fiscal control, to monitor and improve management of State programs, to provide for capital planning and development, evaluation of capital construction and to develop and review State agency responses on proposed Federal legislation or regulations.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management.
4. To assure the effectiveness of information processing throughout State government.
5. To maintain the fiscal integrity of local governments, in accordance with State statutes and sound financial management priorities.

PROGRAM DESCRIPTION

Performs budgeting, accounting, data processing, employee relations and financial regulation compliance activities.

Program Classifications

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. Budget Planning and Control (NJSA 52:27B-12)—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities. The Bureau develops and reviews State agency responses on proposed Federal legislation and regulations to insure that the broad State interest and fiscal policy is taken into account. The Bureau also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies.

07. Accounting and Fiscal Management (NJSA 52:27B-33)—Involves the receipt, processing, recording and reporting of all

financial data of the State's various funds, in accordance with existing statutes and accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. State escheat laws are administered and the various bond issue principal and interest accounts are maintained. An internal audit unit is engaged in developing procedures, revising accounting systems, establishing and enhancing accounting controls and monitoring the financial activities of various State agencies.

08. Management of Data Processing and Telecommunications (NJSA 52:18A-137)—Data processing management involves the evaluation of computer systems performance, feasibility studies, systems analysis and design activities, data processing consulting, preparation of equipment and services requests for proposal, evaluation data proposals and recommendation for awards, reviewing data processing budgets and equipment/services requests and assisting in consolidation and conversion of data processing facilities in the State.

Telecommunications management involves communication systems studies, communication project consultation, operation of the Centrex System and the SCAN network, evaluation of telecommunications facilities and requests for facilities and the installation of telecommunications facilities used in the transmission of data and information.

18. Financial Regulation and Assistance (NJSA 52:14C-2)—Improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits is in accordance with State standards and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and C40:3-1 et seq.).

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budget Planning and Control					
Budgets analyzed	1,750	1,750	1,750	1,750	1,750
Transfers processed	3,452	2,838	3,000	3,000	3,000
Federal fund allotments	6,498	9,068	9,000	9,000	9,000
Personnel actions processed	87,877	87,403	90,000	90,000	90,000
Fiscal notes completed	154	189	200	200	200
Accounting and Fiscal Management					
Checks issued	7,573,222	7,715,496	7,500,000	7,600,000	7,600,000
Purchase orders processed	38,271	36,905	39,000	40,000	40,000
Revenue items processed	253,892	239,185	275,000	277,000	277,000
Management of Data Processing and Telecommunications					
Bureau of Data Processing Management					
Management and financial projects	70	67	75	75	75
Consulting projects	37	56	60	60	60
Agency operations projects	83	123	120	120	120
Requisition projects	236	265	265	265	265
Bureau of Telecommunications Management					
Communication systems studies	147	146	130	130	130
Communications consultants projects	91	91	100	94	94
Telephone requests processed	3,422	3,594	3,600	3,600	3,600
Telephone stations	35,000	36,000	36,000	36,500	36,500
Telephone stations surveyed	4,065	4,600	4,000	5,000	5,000
Financial Regulations and Assistance					
Local government budgets reviewed	588	588	588	588	588
Supplemental debt statements reviewed	590	1,040	1,072	1,072	1,072
POSITION DATA					
Budgeted Positions	**371**	**379**	**377**	**387**	**387**
Employee Relations and Collective Negotiations	13	15	15	16	16
Budget Planning and Control	77	77	78	78	78
Accounting and Fiscal Management	199	204	203	207	207
Management of Data Processing and Telecommunications	59	60	58	61	61
Financial Regulations and Assistance	23	23	23	25	25
Authorized Positions	9	11	11	4	4
Total Positions	380	390	388	391	391

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$344,073	.....	— $6,017	$338,056	$333,906	Employee Relations and Collective Negotiations	03	$365,933	$382,792	$382,792
1,715,445	.....	— 43,188	1,672,257	1,663,668	Budget Planning and Control	05	1,937,482	2,062,510	2,054,510
4,652,130	$720,659	214,490	5,587,279	5,510,924	Accounting and Fiscal Management	07	5,246,262	5,314,132	5,158,032

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
940,177	548	85,927	1,026,652	1,014,832	Management of Data Processing and Telecommunications	08	1,070,198	1,230,316	1,207,031
459,798	.....	— 34,369	425,429	421,900	Financial Regulation and Assistance	18	508,608	575,921	553,105
$8,111,623	**$721,207**	**$216,843**	**$9,049,673**	**$8,945,230**	**Total Appropriation**		**$9,128,483**	**$9,565,671**	**$9,355,470**
					Distribution by Object				
					Personal Services—				
$4,892,355	.....	$131,853	$5,111,677	$5,073,685	Salaries and wages		$6,046,686	$6,007,291	$5,992,347
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	64,411	64,411
87,469	.....	.....	.....	.....	New positions		.....	109,832	96,935
$4,979,824	.....	$131,853	$5,111,677	$5,073,685	*Total Personal Services*		[1]$6,046,686	$6,181,534	$6,153,693
$187,953	.....	$43,303	$231,256	$222,165	Materials and Supplies		$237,267	$273,200	$269,400
$2,823,706	.....	$742,245	$3,565,951	$3,558,986	Services Other Than Personal		$2,729,737	$2,942,416	$2,770,171
$47,740	.....	$10,060	$57,800	$54,775	Maintenance and Fixed Charges		$58,240	$61,630	$61,630
					Special Purpose—				
$40,000	.....	— $26,500	$13,500	$13,328	Federal program policy review	05	$30,000	$22,500	$22,500
.....	.....	11,705	11,705	11,095	Compensation awards		.....	.....	.....
.....	R $125,034	— 105,795	19,239	.....	Control—Escheats and unemployment cost reimbursement	07	.....	.....	.....
.....	R 78,425	— 78,425	.....	.....	Control—Bank services—Cash Management Fund	07	.....	.....	.....
.....	R 500,000	— 500,000	.....	.....	Control—Homestead rebates and and income tax refunds	07	.....	.....	.....
$40,000	$703,459	—$699,015	$44,444	$24,423	*Total Special Purpose*		$30,000	$22,500	$22,500
$32,400	$17,748	— $11,603	$38,545	$11,196	Additions, Improvements and Equipment		$26,553	$84,391	$78,076
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$752	$752	$752	Budget Planning and Control	05	.....	.....	.....
.....	.....	$752	$752	$752	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	{$4,298,148 R1,620,076}	—$686,330	$5,231,894	$3,587,638	Accounting and Fiscal Management	07	$42,714	$42,714	$42,714
.....	$5,918,224	—$686,330	$5,231,894	$3,587,638	*Total All Other Funds*		$42,714	$42,714	$42,714
$8,111,623	$6,639,431	—$468,735	$14,282,319	$12,533,620	*Grand Total*		$9,171,197	$9,608,385	$9,398,184

It is recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that such sums as may be necessary for administrative expenses incurred by the Bureau of Accounting in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

[1] Includes allocation of $487,706 for 1979-80 salary program, for comparison purposes.

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

PROGRAM DESCRIPTION

Financial administration consists of four broad areas: taxation, State lottery, investments and casino gambling. Taxation activities involve administration and regulation of tax laws. Tax returns are processed and applicable statutes are enforced; returns are audited; assessments prepared; refunds authorized and hearings conducted. The Lottery Commission governs the establishment and operation of the State lottery. No less than 30% of the total revenues from the sale of lottery tickets are appropriated for institutions and aid to education. Investment activities cover purchases and sales or exchanges of securities for the State's diverse funds.

The Casino Control Commission evaluates and determines the adequacy of the internal fiscal, accounting, managerial and security control procedures of casino licensees; is present, through agents and inspectors, at all times during the operation of any casino for the purpose of certifying its revenue; analyzes all audits and other financial reports upon casino licensees prepared by either the Division of Gaming Enforcement or by an independent certified public accountant and monitors deposits, reports and returns relating to the payment of taxes imposed by the Act; conducts all hearings pertaining to civil violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

Program Classifications

13. Special Procedures and Investigations (NJSA 54:1-2)—Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (NJSA 54:1-2)—Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the transfer inheritance tax.
15. Processing and Administration (NJSA 54:1-2)—Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
16. Administration of State Lottery (NJSA 5:9-1)—Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
19. Management of State Investments (NJSA 52:18A-79)—Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund and General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving investment accounts.
25. Administration of Casino Gambling (NJSA 5:12-1)—The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts all hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Special Procedures and Investigations					
Special Procedures					
Bankruptcy	643	518	750	670	670
Bulk sales	2,054	2,210	2,400	2,464	2,464
Liens, levies and seizures	1,421	1,038	1,500	1,540	1,540
Proclamations	20,000	18,000	20,000	20,536	20,536
Reinstatements	693	731	750	771	771
Judgments	5,317	6,011	7,000	7,188	7,188
Deferred payment control	400	728	1,000	893	893
Investigations					
Field assignments completed	29,575	30,000	30,000	35,000	35,000
Special investigations	4,000	4,000	4,000	5,000	5,000
Tax Counselor					
Legal actions	26,719	27,650	27,650	38,019	38,019
Tax service cases	593,500	598,000	598,000	825,916	825,916
Tax Audit Services					
Audit Selection					
Audit selections	14,115	17,453	14,000	12,750	12,750
Refund selections	30,000	30,984	31,000	41,250	41,250
Subjectivity accounts	4,247	5,045	5,100	6,750	6,750
Audit servicing	106,075	109,512	110,500	98,250	98,250
Word processing items	66,403	161,614	168,000	183,000	183,000
Review					
Field	3,864	3,552	4,000	3,750	3,750
Beverage	950	950	950	1,187	1,187
Cigarette	874	1,000	1,000	1,250	1,250
Hearings	653	661	1,000	1,000	1,000

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

73. FINANCIAL ADMINISTRATION

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Office Audit					
Audits completed	29,065	29,902	31,600	26,900	26,900
Field Audit					
Regular audits	3,687	3,493	3,625	4,079	4,079
Special audits	251	232	240	270	270
Refund Branch					
Refunds Processed					
Regular	164,090	136,634	165,000	165,000	165,000
Income tax	2,111,766	2,158,970	2,300,000	2,300,000	2,300,000
Research and Statistics					
Reports issued	54	69	75	75	75
Inheritance tax					
Audits completed	36,104	38,452	38,000	39,000	39,000
Delinquent cases	1,861	2,276	2,500	3,438	3,438
Safe deposit box inventory	11,712	11,755	12,000	12,000	12,000
Assessments billed	29,416	24,596	28,000	30,000	34,000
Tax waivers issued	86,932	97,747	100,000	125,000	125,000
Processing and Administration					
Processing Branch					
Returns and Reports					
Regular	1,801,000	1,640,687	1,670,000	1,695,000	1,695,000
Gross income tax	5,181,980	5,205,000	5,230,000	5,230,000	5,230,000
Homestead rebate	1,429,615	1,440,000	1,450,000	1,495,000	1,495,000
Licenses Issued					
Cigarette tax	53,459	51,875	52,000	53,000	53,000
Motor fuels tax	13,163	12,874	12,000	12,000	12,000
Sales tax	59,741	45,560	48,000	49,000	49,000
Local Property Tax					
Assistance to assessors	11,130	11,130	11,130	11,000	11,000
Appraisals made and reviewed	200	200	200	200	200
Utility excise tax (audits)	145	148	146	125	125
Apportion franchise and gross receipts taxes	567	567	567	567	567
Systems and Methods					
Studies conducted	22	36	24	35	35
Administration of State Lottery					
Banks and branches	700	700	700	700	700
Agents	3,800	3,800	3,700	3,700	3,700
Drawings	437	434	487	523	523
Tickets sold	476,524,654	595,810,554	709,500,000	774,800,000	774,800,000
Management of State Investments					
Book value of investments as of 6/30 (million)	$5,974	$6,686	$7,200	$7,900	$7,900
Net investment earnings, cash basis (million)	$341	$421	$467	$524	$524
Effective interests on holdings	6.68%	7.48%	7.60%	7.70%	7.70%
Transactions	13,140	15,479	16,000	16,000	17,000
Funds managed	65	73	75	78	78
POSITION DATA					
Budgeted Positions	**1,716**	**1,734**	**1,741**	**1,742**	**1,742**
Special Procedures and Investigations	727	382	380	371	371
Tax Audit Services	431	629	626	625	625
Processing and Administration	388	551	556	563	563
Administration of State Lottery	123	123	123	123	123
Management of State Investments	47	49	56	60	60
Authorized Positions	69	81	238	.....	.....
Total Positions	1,785	1,815	1,979	1,742	1,742

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS			Requested	Recommended
$5,547,920	$21,555	$760,346	$6,329,821	$6,238,951	Special Procedures and Investigations	13	$6,776,330	$6,637,718	$6,622,710
9,381,735	.....	170,570	9,552,305	9,550,150	Tax Audit Services	14	10,667,222	10,775,489	10,775,489
8,076,330	55,058	135,915	8,267,303	8,224,895	Processing and Administration	15	8,956,263	9,500,187	9,500,187
3,860,677	1,507,716	.....	5,368,393	5,368,393	Administration of State Lottery	16	3,747,555	3,747,555	3,747,555
1,121,827	.....	64,237	1,186,064	1,168,713	Management of State Investments	19	1,426,228	1,308,474	1,297,163
.....	.....	.....	.....	.....	Administration of Casino Gambling	25	.....	.....	.....
$27,988,489	**$1,584,329**	**$1,131,068**	**$30,703,886**	**$30,551,102**	**Total Appropriation**		**$31,573,598**	**$31,969,423**	**$31,943,104**
					Distribution by Object				
		$1,028,267			Personal Services—				
$21,357,038	.....	E 200,000	$22,780,648	$22,677,871	Salaries and wages		$24,899,178	$24,303,227	$24,291,916
.....	.....	.....	.....	.....	Positions converted		78,438	.....	.....
195,343	.....	.....	.....	.....	New position		.....	14,574	14,574
.....	.....	328,675	328,675	328,675	Employee benefits		.....	.....	.....
$21,552,381	.....	$1,556,942	$23,109,323	$23,006,546	*Total Personal Services*		[1]$24,977,616	$24,317,801	$24,306,490
$850,800	.....	— $35,960	$814,840	$811,811	Materials and Supplies		$953,600	$968,200	$968,200
$4,821,110	.....	$1,101,867	$5,922,977	$5,893,824	Services Other Than Personal		$4,898,729	$5,516,542	$5,501,534
$728,898	.....	— $50,297	$678,601	$671,994	Maintenance and Fixed Charges		$709,318	$860,600	$860,600
					Special Purpose—				
.....	.....	$4,500	$4,500	$4,500	Administration of the farmland act	15	.....	.....	.....
.....	.....	.....	.....	.....	Administrative expenses of corporation tax extensions	15	.....	$170,000	$170,000
$30,000	.....	36,704	66,704	64,771	Compensation awards		$30,000	50,000	50,000
.....	.....	1,063	1,063	1,063	Other special purpose	13	.....	.....	.....
.....	R $21,555	— 20,034	1,521	.....	Control	13	.....	.....	.....
.....	R1,507,716	— 1,507,716	.....	.....	Lottery trust transfers	16	.....	.....	.....
$30,000	$1,529,271	—$1,485,483	$73,788	$70,334	*Total Special Purpose*		$30,000	$220,000	$220,000
$5,300	$55,058	$43,999	$104,357	$96,593	Additions, Improvements and Equipment		$4,335	$86,280	$86,280
					OTHER RELATED APPROPRIATIONS				
					Property Tax Relief Fund				
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	Processing and Administration	15	$7,921,000	$8,500,000	$8,500,000
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	*Total Property Tax Relief Fund*		$7,921,000	$8,500,000	$8,500,000
$1,000,000					**Casino Control Fund**				
s1,500,000	.....	.....	$2,500,000	$2,136,559	Administration of Casino Gambling	25	$3,725,000	$6,988,140	$6,000,000
$2,500,000	.....	.....	$2,500,000	$2,136,559	*Total Casino Control Fund*		$3,725,000	$6,988,140	$6,000,000
$36,818,489	$1,846,932	$1,406,068	$40,071,489	$39,452,531	*Grand Total*		$43,219,598	$47,457,563	$46,443,104

It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette tax act as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of said acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated, out of the State Lottery Fund, the amounts hereinabove for Administration of State Lottery, and such sums as may be necessary for such additional costs required to implement C5:9-1 et seq.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated from the State Lottery Fund such sums as may be necessary for payment of commissions, prizes and expenses of developing games (C5:9-7).

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances (C52:18-16.1).

[1] Includes allocations of $1,912,179 for 1979-80 salary program, of which $137,279 represents receipts from the State Lottery Fund, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize control of all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices.
3. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, plus management of the fire and casualty insurance program.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To administer the Spill Compensation Fund so that proper taxes are received and claims paid in accordance with the Spill Compensation and Control Act.
8. To provide economical data processing services to the Department of the Treasury and other agencies by efficient utilization of centrally located staff and equipment.
9. To operate a central motor pool fleet at the lowest possible cost and provide the State agencies with safe operating vehicles.
10. To provide microfilming and printing services to agencies of the Department of the Treasury.
11. To provide food service in the State House Complex cafeterias and Transportation cafeteria.

PROGRAM DESCRIPTION

This program provides a wide range of services on a statewide basis, including the purchasing, warehousing and distributing of goods and the issuing of professional contract awards; the construction and maintenance of State-owned properties; the availability of data processing services and transportation vehicles to all State agencies; the sale and leasing of property, the purchase of insurance for the protection of all State property, the management of employee benefit programs, the administration of the Spill Compensation fund, centralization of public information services and making microfilming and printing services available to agencies of the Department of the Treasury.

Program Classifications

04. Public Information Services—Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. Purchasing and Inventory Management (NJSA 52:18A-3)—The Purchase Bureau administers a centralized State purchasing sytem, including the setting of purchasing standards and specifications; maintains a centralized distribution center in Ewing Township to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school dsitricts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. The Centralized Printing activity is a responsibility of this Bureau; and also, encompasess the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, including such options as park-and-ride.
10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)—The Capital Services Bureau provides, in the Trenton area, full maintenance services for 22 State-owned buildings, partial maintenance for various rented buildings, plus renovation and alteration services.
11. Other Property Management Services (NJSA 52:18A-3)—The Bureau of Real Estate and Insurance Management is charged with meeting and securing all office, warehouse and other State space requirements; purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions); and purchase of all insurance required for the protection of all State property.
12. Construction Management Services (NJSA 52:18A)—Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. Management of Employee Benefits Programs (NJSA 52:18A-95)—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiary for the several benfit schedules are provided.

Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general and sub-

sidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

23. Spill Compensation Fund Administration (NJSA 58:10-23.11)—Encompasses the overall administration of the Spill Compensation Fund and the payment of claims for damages.

40. Management and Financial Data Processing Center—The Department of the Treasury established a Bureau of Data Processing (Executive Order No. 30, dated November 9, 1966) which provides systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls and keypunching.

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.

42, 43, 62. Other Central Support Services (NJSA 52:27B-6)—The Treasury Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service. State cafeterias are operated on a receipt basis as dedicated funds.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Purchasing and Inventory Management					
Purchase orders released	31,008	34,451	33,000	33,500	33,500
Vendor purchases	$262,114,289	$340,197,331	$345,000,000	$355,000,000	$355,000,000
Physical Plant Operation and Maintenance					
Building space maintained (square feet)	1,735,231	1,735,231	1,735,231	2,228,571	2,228,571
Other Property Management Services					
Leased facilities	640	690	690	750	750
Area in square feet	5,297,865	6,100,000	6,100,000	6,630,460	6,630,460
Management of Employee Benefits Programs					
Membership, all funds					
Added	36,725	40,421	40,253	41,000	41,000
Removed	27,339	32,405	35,000	35,000	35,000
Ending balance	343,731	351,747	357,000	363,000	363,000
Beneficiaries, all funds					
Added	6,622	6,238	6,500	6,500	6,500
Removed	2,618	1,733	2,288	2,300	2,300
Ending balance	64,183	68,688	72,900	77,100	77,100
Loans					
Number	44,359	49,657	54,000	55,000	55,000
Loans (thousands)	$56,820	$72,163	$87,000	$97,000	$97,000
Assets, all funds (thousands)	$5,363,499	$6,016,907	$6,600,000	$7,400,000	$7,400,000
Pension payments (thousands)	$283,969	$324,011	$380,000	$480,000	$480,000
Lump sum death benefit payments (thousands)	$44,529	$55,447	$55,000	$55,000	$55,000
Membership, other systems					
Supplemental annuity	10,667	10,313	10,000	10,000	10,000
Health benefits	280,555	283,901	280,000	278,000	278,000
Social security	476,424	485,519	490,000	490,000	490,000
POSITION DATA					
Budgeted Positions	804	785	768[1]	789	789
Purchasing and Inventory Management	121	121	104	105	105
Physical Plant Operation and Maintenance	233	212	212	208	208
Other Property Management Services	31	22	22	27	27
Construction Management Services	127	127	127	127	127
Management of Employee Benefits Programs	292	303	303	322	322
Authorized Positions	486	542	577	575	575
Total Positions	1,290	1,327	1,345	1,364	1,364

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Public Information Services	04	.....	.....	.....
$1,879,744	$1,318	$42,623	$1,923,685	$1,919,629	Purchasing and Inventory Management	09	$2,014,984	$2,213,134	$2,197,503
5,177,016	129,484	217,139	5,523,639	5,350,819	Physical Plant Operation and Maintenance	10	5,757,713	6,805,901	6,805,901
336,585	.....	11,603	348,188	347,536	Other Property Management Services	11	454,184	488,956	484,556

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1979								Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,296,212	$8,061	—$81,485	$2,222,788	$2,210,864	Construction Management Services	12	$2,566,784	$2,702,462	$2,612,244
4,424,317	675	514,130	4,939,122	4,793,357	Management of Employee Benefits Programs	21	4,971,449	6,385,087	6,240,678
300,000	.....	.....	300,000	70,495	Spill Compensation Fund Administration	23	100,000	.....	.....
.....	.....	.....	.....	.....	Management and Financial Data Processing Center	40	.....	.....	.....
.....	.....	.....	.....	.....	State Central Motor Pool	41	.....	.....	.....
.....	.....	.....	.....	.....	Microfilm Section	42	.....	.....	.....
.....	.....	.....	.....	.....	Print Shop	43	.....	.....	.....
.....	.....	.....	.....	.....	State House Cafeteria	62	.....	.....	.....
$14,413,874	$139,538	$704,010	$15,257,422	$14,692,700	**Total Appropriation**		[1]$15,865,114	$18,595,540	$18,340,882
					Distribution by Object				
					Personal Services—				
$9,496,276	.....	$161,375	$9,800,695	$9,695,084	Salaries and wages		$10,751,039	$10,873,679	$10,787,733
143,044	.....	.....	.....	.....	New positions		.....	315,451	273,550
$9,639,320	.....	$161,375	$9,800,695	$9,695,084	*Total Personal Services*		[2]$10,751,039	$11,189,130	$11,061,283
$2,002,255	.....	$105 E195,000	$2,197,360	$2,188,230	Materials and Supplies		[3]$2,433,350	$3,409,900	$3,406,400
$1,795,087	.....	$213,761	$2,008,848	$1,970,139	Services Other Than Personal		$2,112,752	$3,315,700	$3,235,299
$377,112	.....	—$41,231	$335,881	$330,605	Maintenance and Fixed Charges		$378,612	$400,700	$399,500
					Special Purpose—				
S$150,000	.....	—$60,000	$90,000	$90,000	Relocation and remodeling for Purchase and Property	09	.....	.....	.....
300,000	.....	.....	300,000	70,495	Spill Compensation Fund administration	23	$100,000	.....	.....
.....	.....	37,350	37,350	36,945	Compensation awards		.....	$5,500	.....
$450,000	.....	—$22,650	$427,350	$197,440	*Total Special Purpose*		$100,000	$5,500	.....
$150,100	$139,538	$197,650	$487,288	$311,202	Additions, Improvements and Equipment		$89,361	$274,510	$238,400
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$11,760	— $5,041	$6,719	.....	Purchasing and Inventory Management	09	.....	.....	.....
$200,000	330,686	95,040	625,726	$224,677	Physical Plant Operation and Maintenance	10	$1,190,000	$11,453,000	$11,111,000
$200,000	$342,446	$89,999	$632,445	$224,677	*Total Capital Construction*		$1,190,000	$11,453,000	$11,111,000
$14,613,874	$481,984	$794,009	$15,889,867	$14,917,377	*Total General Fund*		$17,055,114	$30,048,540	$29,451,882
					Federal Funds				
.....	.....	$64,242	$64,242	$64,242	Purchasing and Inventory Management	09	$71,840	$79,672	$79,672
.....	.....	$64,242	$64,242	$64,242	*Total Federal Funds*		$71,840	$79,672	$79,672
					All Other Funds				
.....	$381,357 R604,231	.....	$985,588	$612,322	Public Information Services	04	$675,000	$771,000	$771,000
.....	5,500 R14,086,715	.....	14,092,215	13,179,670	State Purchase Fund	09	14,974,681	16,343,342	16,291,132
.....	.....	$27,841	27,841	27,841	Physical Plant Operation and Maintenance	10	.....	.....	.....
.....	2,314,819 R 177,176	.....	2,491,995	229,867	Other Property Management Services	11	183,741	257,403	257,403
.....	535,968 R20.080	.....	556,048	91,338	Construction Management Services	12	.....	.....	.....
.....	1,242,341 R6,867,459	.....	8,109,800	8,108,272	Management and Financial Data Processing Center	40	8,205,793	10,203,387	9,552,828

Year Ending June 30, 1979							1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
.....	{$1,390,513 R7,405,235}	.....	$8,795,748	$7,610,656	State Central Motor Pool	41	$8,367,547	$9,332,131	$9,332,131
.....	{32,949 R263,729}	.....	296,678	254,265	Microfilm Section	42	253,652	281,629	281,629
.....	{23,335 R348,677}	.....	372,012	362,275	Print Shop	43	390,824	400,218	400,218
.....	{27,961 R12,797}	.....	40,758	7,566	State House Cafeteria	62	.....	.....	.....
.....	$35,740,842	$27,841	$35,768,683	$30,484,072	*Total All Other Funds*		$33,051,238	$37,589,610	$36,886,341
$14,613,874	[3]36,222,826	$886,092	$51,722,792	$45,465,691	*Grand Total*		$50,178,192	$67,717,822	$66,417,895

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1980, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that a sum, not to exceed $257,403, from the proceeds derived from the sale of State-owned surplus real property be appropriated for administrative expenses connected with such sale or disposition.

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 unforseen needs related to the implementation of the consultant's report, including improvements to internal controls, systems and data processing in the Division of Pensions.

It is further recommended that a sum, not to exceed $100,000, be appropriated out of the New Jersey Spill Compensation Fund for hiring adjustors, administering the Fund and such additional sums as necessary for paying approved claims for damages.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Bureau of Data Processing, and the unexpended balance of such receipts, as of June 30, 1980, for the purpose of operating the revolving fund, including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Management and Financial Data Processing revolving fund, from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments, for their share of such costs.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop and Microfilm Section revolving funds from any appropriation made to any department for printing and microfilming costs appropriated or allocated to such departments for their share of costs of the Print Shop and Microfilm Section.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1980, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

[1] Adjusted to reflect the transfer of $124,182 to the Office of Administrative Law (PL 1978, c. 67); and $200,619, including 17 positions, to statewide program 76.

[2] Includes allocation of $1,010,890 for 1979-80 salary program, for comparison purposes.

[3] Includes allocation of $250,700 from supplemental appropriation to the State contingency fund for fuel, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM DESCRIPTION

State government collects a variety of taxes in behalf of counties and municipalities. The proceeds from such collections are not retained for State use, but are distributed to the various counties and municipalities in accordance with sharing formulas established in the particular tax laws. The State provides two basic types of subsidy payments to municipalities and counties. In one type, block grants are distributed to local governments with no restriction as to the use of these funds by the local government other than they be substituted for property tax collections in the municipality. A second type of State subsidy is one where a service on behalf of local governments is paid for directly by the State. This account also includes direct payment to citizens of homestead exemptions.

Program Classifications

27. Other Distributed Taxes—All moneys received from insurance companies of other states and countries (RS 54:17-4) under 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Such sums as are required to operate the Home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

A tax was established (C54:10B-1 et seq.) on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which

taxpayers maintain places of business, in the ratio of one-half to the taxing district and one-half to the county in which the taxing district is located.

28. Reimbursement—County Boards of Taxation—A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.
29. Locally Provided Services—Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.).
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 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.
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. These funds are paid quarterly in February, May, August and November.
33. Homestead Exemptions—Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, annually in July. The regular homestead exemption is paid from the Property Tax Relief Fund. The extra $50 payment to senior citizens and disabled homeowners is paid from the Casino Revenue Fund.
34. Reimbursement—Senior Citizens' and Veterans' Tax Exemptions—The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) provides that each municipality receive a direct payment from the State in an amount equivalent to the senior citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year.
35. Consolidated Police and Firemen's Pension Fund—The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Other Distributed Taxes	27	.....	.....	.....
.....	.....	.....	.....	.....	Reimbursement—County Boards of Taxation	28	.....	.....	.....
.....	.....	.....	.....	.....	Locally Provided Services	29	.....	.....	.....
.....	.....	.....	.....	.....	Railroad Property Taxes	30	.....	.....	.....
.....	.....	.....	.....	.....	Business Personal Property Tax Replacement	31	.....	.....	.....
.....	.....	.....	.....	.....	Revenue Sharing	32	.....	.....	.....
.....	.....	.....	.....	.....	Homestead Exemptions	33	.....	.....	.....
.....	.....	.....	.....	.....	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	34	.....	.....	.....
.....	.....	.....	.....	.....	Consolidated Police and Firemen's Pension Fund	35	.....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation ...		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$437,500	.....	.....	$437,500	$414,015	Reimbursement—County Boards of Taxation	28	$433,229	$433,229	$433,229
11,200,000	.....	.....	11,200,000	10,981,852	Locally Provided Services	29	11,050,000	11,050,000	11,050,000
6,999,967	.....	.....	6,999,967	5,695,075	Railroad Property Taxes	30	{4,000,000 (S 75,777}	4,000,000	4,000,000
158,703,834	.....	.....	158,703,834	142,833,450	Business Personal Property Tax Replacement	31	158,703,834	158,703,834	158,703,834

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$5,741,354	.....	.....	$5,741,354	$5,741,354	Consolidated Police and Firemen's Pension Fund	35	$5,925,559	$5,910,555	$5,910,555
$183,082,655	.....	.....	$183,082,655	$165,665,746	*Total State Aid*		$180,188,399	$180,097,618	$180,097,618
$183,082,655	.....	.....	$183,082,655	$165,665,746	*Total General Fund*		$180,188,399	$180,097,618	$180,097,618
					Property Tax Relief Fund				
$50,000,000	.....	.....	$50,000,000	$49,722,775	Revenue Sharing	32	$50,000,000	$50,000,000	$50,000,000
267,000,000	.....	.....	267,000,000	262,317,809	Homestead Exemptions	33	259,000,000	261,000,000	261,000,000
54,000,000	.....	—$275,000	53,725,000	52,273,889	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	34	53,000,000	52,000,000	52,000,000
$371,000,000	.....	—$275,000	$370,725,000	$364,314,473	*Total Property Tax Relief Fund*		$362,000,000	$363,000,000	$363,000,000
$3,500,000 s7,500,000	.....	.....	$11,000,000	$11,000,000	**Casino Revenue Fund** Homestead Exemptions	33	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	$11,000,000	$11,000,000	*Total Casino Revenue Fund*		$17,000,000	$17,000,000	$17,000,000
$565,082,655	.....	—$275,000	$564,807,655	$540,980,219	*Total State Appropriations*		$559,188,399	$560,097,618	$560,097,618
.....	$4,000,634 R18,398,716	.....	$22,399,350	$18,102,011	**All Other Funds** Other Distributed Taxes	27	$20,550,000	$20,900,000	$20,900,000
.....	$22,399,350	.....	$22,399,350	$18,102,011	*Total All Other Funds*		$20,550,000	$20,900,000	$20,900,000
$565,082,655	$22,399,350	—$275,000	$587,207,005	$559,082,230	*Grand Total*		$579,738,399	$580,997,618	$580,997,618

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To represent New Jersey State government in liaison with Federal government executive departments and agencies and with Congress.
2. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
3. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
4. To provide a mail processing/delivery system at minimum cost.

PROGRAM DESCRIPTION

This program is responsible for formulating departmental policies, providing for a mail processing/delivery system and providing overall support, direction and control.

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.
99. Management and Administrative Services (NJSA 52:27B-8)—The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the entire Department. The operation of the State House Post Office was transferred from the Purchase and Inventory Management program in fiscal year 1978-79.

POSITION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	57	74	74	76	76
Management Services	57	74	74	76	76

APPROPRIATION DATA

Year Ending June 30, 1979						Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS			Requested	Recommended
$100,000	.....	.....	$100,000	$99,628	Federal Liaison Activities	01	$100,000	$100,000	$100,000
1,299,259	.....	176,893	1,476,152	1,468,913	Management and Administrative Services	99	1,457,322	1,628,531	1,628,531
$1,399,259	.....	**$176,893**	**$1,576,152**	**$1,568,541**	**Total Appropriation**		$1,557,322	$1,728,531	$1,728,531

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Recommended
					Distribution by Object			
					Personal Services—			
$49,000	.....	.....	$49,000	$49,000	State Treasurer		$49,000	$56,000	$56,000
904,394	.....	$129,220	1,033,614	1,032,702	Salaries and wages		1,055,129	1,029,729	1,029,729
.....	.....	.....	.....	.....	Positions converted		.....	21,966	21,966
$953,394	.....	$129,220	$1,082,614	$1,081,702	*Total Personal Services*		[1]$1,104,129	$1,107,695	$1,107,695
$28,000	.....	$6,092	$34,092	$33,632	Materials and Supplies		$37,000	$38,600	$38,600
$92,365	.....	$12,458	$104,823	$101,670	Services Other Than Personal		$91,593	$99,391	$99,391
$22,300	.....	$6,123	$28,423	$26,185	Maintenance and Fixed Charges		$21,200	$27,300	$27,300
					Special Purpose—			
$100,000	.....	.....	$100,000	$99,628	Federal Liaison office, Washington, D. C.	01	$100,000	$100,000	[2]$100,000
200,000	.....	$7,000	207,000	206,966	Public contracts affirmative action program	99	200,000	352,545	352,545
.....	.....	200	200	120	Compensation awards		.....	.....	.....
.....	.....	465	465	449	Other special purpose	99	.....	.....	.....
$300,000	.....	$7,665	$307,665	$307,163	*Total Special Purpose*		$300,000	$452,545	$452,545
$3,200	.....	$15,335	$18,535	$18,189	Additions, Improvements and Equipment		$3,400	$3,000	$3,000
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$44,709	.....	$44,709	$5,000	Management and Administrative Services	99	.....	.....	.....
.....	$44,709	.....	$44,709	$5,000	*Total Capital Construction*		.....	.....	.....
$1,399,259	$44,709	$176,893	$1,620,861	$1,573,541	*Total General Fund*		$1,557,322	$1,728,531	$1,728,531
$1,399,259	$44,709	$176,893	$1,620,861	$1,573,541	*Grand Total*		$1,557,322	$1,728,531	$1,728,531

It is recommended that fees collected on behalf of the Public contracts affirmative action program be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

[1] Includes allocation of $77,795 for 1979-80 salary program, for comparison purposes.

[2] Additional sums in the amount of $219,490 are provided in the recommended amounts for each State department which receives direct services from the Federal Liaison Office in Washington, D. C.

MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Recreational Resource Management			
					Palisades Interstate Park Commission			
$730,722	$66,000	$30,000	$826,722	$820,900	Parks Management	$1,157,230	$1,365,998	$1,215,828
599,133	.....	9,166	608,299	607,781	Patrol Activities and Crime Control	667,946	732,660	697,555
$1,329,855	$66,000	$39,166	$1,435,021	$1,428,681	*Sub-Total*	$1,825,176	$2,098,658	$1,913,383
$1,241,511	$2,622	$67,855	$1,311,988	$1,241,142	State Highway Facilities Delaware River Joint Toll Bridge Commission	$1,583,132	$2,061,255	$1,773,455
$1,241,511	$2,622	$67,855	$1,311,988	$1,241,142	*Sub-Total*	$1,583,132	$2,061,255	$1,773,455
					Environmental Quality			
					Interstate Sanitation Commission			
$81,000	.....	.....	$81,000	$81,000	Air Pollution Control	$81,000	$96,000	$85,000
137,900	.....	.....	137,900	137,900	Water Quality	147,900	159,000	152,700
					Delaware River Basin Commission			
330,100	.....	.....	330,100	330,100	Water Supply Management	330,100	364,000	346,600
$549,000	.....	.....	$549,000	$549,000	*Sub-Total*	$559,000	$619,000	$584,300
					Governmental Review and Oversight			
$110,000	.....	.....	$110,000	$95,033	New Jersey Commission on Capital Budgeting and Planning	$103,000	$114,150	$103,000
$110,000	.....	.....	$110,000	$95,033	*Sub-Total*	$103,000	$114,150	$103,000
					Cultural and Intellectual Development Services			
.....	$7,101	.....	$7,101	$6,357	New Jersey American Revolution Bicentennial Celebration Commission	.....	.....	.....
.....	$7,101	.....	$7,101	$6,357	*Sub-Total*	.....	.....	.....
$3,230,366	$75,723	$107,021	$3,413,110	$3,320,213	**Total Appropriation, Miscellaneous Executive Commissions**	$4,070,308	$4,893,063	$4,374,138

90. MISCELLANEOUS EXECUTIVE COMMISSIONS

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

9170. NEW JERSEY AMERICAN REVOLUTION BICENTENNIAL CELEBRATION COMMISSION

PROGRAM DESCRIPTION

The New Jersey American Revolution Bicentennial Celebration Commission was created (C52:9P-1 et seq.) for the purpose of representing the State and cooperating with and coordinating the efforts of other public and private organizations in New Jersey in observing the bicentennial anniversary.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	1981 Requested	1981 Recommended
.....	$7,101	.....	$7,101	$6,357	New Jersey American Revolution Bicentennial Celebration Commission	01	.....	.....	.....
.....	$7,101	.....	$7,101	$6,357	**Total Appropriation**		.....	.....	.....
					Distribution by Object				
.....	$6,250 R851	.....	$7,101	$6,357	Special Purpose— Expenses of Commission	01	.....	.....	.....
.....	$7,101	.....	$7,101	$6,357	*Total Special Purpose*		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$51,951	—$51,764	$187	.....	New Jersey American Revolution Bicentennial Celebration Commission	01	.....	.....	.....
.....	$51,951	—$51,764	$187	.....	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	$58,556 R 18	.....	$58,574	.....	New Jersey American Revolution Bicentennial Celebration Commission	01	.....	.....	.....
.....	$58,574	.....	$58,574	.....	*Total All Other Funds*		.....	.....	.....
.....	$117,626	—$51,764	$65,862	$6,357	*Grand Total*		.....	.....	.....

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Classifications

03. Air Pollution—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.
04. Water Quality—The program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

9130. INTERSTATE SANITATION COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$81,000	.....	.....	$81,000	$81,000	Air Pollution	03	$81,000	$96,000	$85,000
137,900	.....	.....	137,900	137,900	Water Quality	04	147,900	159,000	152,700
$218,900	.....	.....	$218,900	$218,900	**Total Appropriation**		$228,900	$255,000	$237,700
					Distribution by Object				
					Special Purpose				
$81,000	.....	.....	$81,000	$81,000	New Jersey share of air pollution costs (45%)	03	$81,000	$96,000	$85,000
137,900	.....	.....	137,900	137,900	New Jersey share of water quality costs (45%)	04	147,900	159,000	152,700
$218,900	.....	.....	$218,900	$218,900	*Total Special Purpose*		$228,900	$255,000	$237,700

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 DESCRIPTION

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

Program Classification

02. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes to be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$330,100	.....	.....	$330,100	$330,100	Water Supply Management	02	$330,100	$364,000	$346,600
$330,100	.....	.....	$330,100	$330,100	**Total Appropriation**		$330,100	$364,000	$346,600
					Distribution by Object				
					Special Purpose—				
$330,100	.....	.....	$330,100	$330,100	Expenses of Commission	02	$330,100	$364,000	$346,600
$330,100	.....	.....	$330,100	$330,100	*Total Special Purpose*		$330,100	$364,000	$346,600

90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

9140. DELAWARE RIVER BASIN COMMISSION

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Water Supply Management	02	.....	$12,000	$12,000
.....	.....	.....	.....	.....	*Total Capital Construction* ..		.....	$12,000	$12,000
$330,100	.....	.....	$330,100	$330,100	*Total General Fund*		$330,100	$376,000	$358,600
$330,100	.....	.....	$330,100	$330,100	*Grand Total*		$330,100	$376,000	$358,600

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL RESOURCE MANAGEMENT

9110. PALISADES INTERSTATE PARK COMMISSION

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Classifications

05. Parks Management—Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth ridng surface free of hazards; improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access; administers concession contracts and reviews, approves and awards all design and construction contracts.
06. Patrol Activities and Crime Control—Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or any of the rules and regulations of the Commission.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Parks Management					
Acreage maintained	2,452	2,452	2,452	2,452	2,452
Park attendance	2,147,731	2,142,388	2,200,000	2,500,000	2,500,000
Boat stalls and moorings	264	264	264	264	264
Patrol Activities and Crime Control					
Cars on parkway	18,559,459	19,760,996	20,000,000	20,000,000	20,000,000
Roads and paths (miles)	25	25	25	25	25
POSITION DATA					
Budgeted Positions	**101**	**100**	**100**	**100**	**100**
Parks Management	65	64	64	64	64
Patrol Activities and Crime Control	36	36	36	36	36

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					PROGRAM CLASSIFICATIONS				
$730,722	$401,630	$30,000	$1,162,352	$1,156,530	Parks Management	05	$1,447,230	$1,465,998	$1,415,828
599,133	39,370	9,166	647,669	647,151	Patrol Activities and Crime Control	06	707,946	772,660	737,555
$1,329,855	$441,000	$39,166	$1,810,021	$1,803,681	*Total All Operations*		$2,155,176	$2,238,658	$2,153,383

90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL RESOURCE MANAGEMENT

9110. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Ref. Key	Adjusted Approp.	Requested	Recommended
					Less:				
.....	R$335,630	.....	$335,630	$335,630	*Revenues derived from gasoline stations, police court, stands and concessions*	05	$290,000	$100,000	$200,000
.....	R 39,370	.....	39,370	39,370	*Revenues derived from gasoline stations, police court, stands and concessions*	06	40,000	40,000	40,000
.....	$375,000	.....	$375,000	$375,000	*Total Deductions*		$330,000	$140,000	$240,000
					Net State Funds				
$730,722	$66,000	$30,000	$826,722	$820,900	Parks Management	05	$1,157,230	$1,365,998	$1,215,828
599,133	.....	9,166	608,299	607,781	Patrol Activities and Crime Control	06	667,946	732,660	697,555
$1,329,855	**$66,000**	**$39,166**	**$1,435,021**	**$1,428,681**	**Total Appropriation**		**$1,825,176**	**$2,098,658**	**$1,913,383**
					Distribution by Object				
					Personal Services—				
$928,284	.....	$39,166	$967,450	$967,450	Salaries and wages		$1,349,572	$1,353,539	$1,353,539
$928,284	.....	$39,166	$967,450	$967,450	*Total Personal Services*		[1]$1,349,572	$1,353,539	$1,353,539
$161,230	.....	$800	$162,030	$161,992	Materials and Supplies		$172,430	$266,485	$236,330
$87,571	.....	.....	$87,571	$82,037	Services Other Than Personal		$146,664	$140,284	$138,684
$81,420	.....	.....	$81,420	$80,671	Maintenance and Fixed Charges		$88,360	$119,920	$104,630
					Special Purpose—				
.....	R $66,000	.....	$66,000	$66,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee	05	.....	.....	.....
.....	$66,000	.....	$66,000	$66,000	*Total Special Purpose*		.....	.....	.....
$71,350	.....	—$800	$70,550	$70,531	Additions, Improvements and Equipment		$68,150	$218,430	$80,200
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Parks Management	05	$100,000	$100,000	$100,000
.....	.....	.....	.....	.....	*Total Capital Construction*		$100,000	$100,000	$100,000
$1,329,855	$66,000	$39,166	$1,435,021	$1,428,681	*Total General Fund*		$1,925,176	$2,198,658	$2,013,383
$1,329,855	$66,000	$39,166	$1,435,021	$1,428,681	*Grand Total*		$1,925,176	$2,198,658	$2,013,383

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1980 from such revenues, be appropriated for maintenance.

It is further recommended that the unexpended balances as of June 30, 1980 from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and receipts from such activities, be appropriated.

[1] Includes allocation of $73,066 for 1979-80 salary program, for comparison purposes.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and the public using the free bridges.

PROGRAM DESCRIPTION

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges only.

Program Classification

07. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition, conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition and increases public safety and convenience through snow and ice control programs.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Vehicular traffic	40,683,120	41,416,204	42,150,000	42,880,000	42,880,000
Overweight trucks refused passage	2,000	2,036	.....	.....	.....

POSITION DATA

Budgeted Positions	**68**	**68**	**71**	**73**	**71**

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,241,511	$2,622	$67,855	$1,311,988	$1,241,142	Delaware River Joint Toll Bridge Commission	07	$1,583,132	$2,061,255	$1,773,455
$1,241,511	**$2,622**	**$67,855**	**$1,311,988**	**$1,241,142**	**Total Appropriation**		**$1,583,132**	**$2,061,255**	**$1,773,455**
					Distribution by Object				
					Personal Services—				
$794,561	.....	$68,020	$862,581	$862,580	Salaries and wages		$920,992	$1,017,680	$971,480
.....	.....	.....	.....	.....	New positions		31,790	25,000	.....
$794,561	.....	$68,020	$862,581	$862,580	*Total Personal Services*		[1]$952,782	$1,042,680	$971,480
$48,300	.....	$700	$49,000	$48,985	Materials and Supplies		$48,800	$57,800	$54,400
$250,700	.....	—$10,055	$240,645	$201,882	Services Other Than Personal		$256,400	$237,200	$237,000
$26,000	.....	$8,749	$34,749	$34,732	Maintenance and Fixed Charges		$26,000	$38,000	$33,000
					Special Purpose—				
.....	.....	.....	.....	.....	Other special purpose	07	.....	$29,775	$29,775
.....	.....	.....	.....	.....	*Total Special Purpose*		.....	$29,775	$29,775
$121,950	$2,622	$441	$125,013	$92,963	Additions, Improvements and Equipment		$299,150	$655,800	$447,800

[1] Includes allocation of $58,514 for 1979-80 salary program, for comparison purposes.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

PROGRAM DESCRIPTION

The New Jersey Commission on Capital Budgeting and Planning, consisting of 2 members, was established (C52:9S-1 et seq.) to ensure that the capital needs of the various departments and agencies of the State are planned in an effective and economical manner.

Program 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

Year Ending June 30, 1979								Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$110,000	.....	.....	$110,000	$95,033	New Jersey Commission on Capital Budgeting and Planning	08	$103,000	$114,150	$103,000
$110,000	.....	.....	**$110,000**	**$95,033**	**Total Appropriation**		**$103,000**	**$114,150**	**$103,000**
					Distribution by Object				
					Special Purpose—				
$110,000	.....	.....	$110,000	$95,033	Expenses of Commission	08	$103,000	$114,150	$103,000
$110,000	.....	.....	$110,000	$95,033	*Total Special Purpose*		$103,000	$114,150	$103,000
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$14,103	.....	$14,103	$4,322	New Jersey Commission on Capital Budgeting and Planning	08	.....	.....	.....
.....	$14,103	.....	$14,103	$4,322	*Total All Other Funds*		.....	.....	.....
$110,000	$14,103	.....	$124,103	$99,355	*Grand Total*		$103,000	$114,150	$103,000

INTER-DEPARTMENTAL ACCOUNTS

SUMMARY

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					General Government Services			
$20,971,430	.....	— $823,380	$20,148,050	$20,141,335	Property Rentals	$22,255,061	$29,473,658	$25,852,871
1,275,000	$1,446,637	.....	2,721,637	326,008	Insurance and Other Services	775,000	700,000	700,000
224,461,098	.....	111,000	224,572,098	222,413,989	Employee Benefits	239,107,403	288,166,500	288,166,500
2,250,000	.....	— 2,111,558	138,442	.....	State Contingency Fund	3,900,000	2,700,000	2,700,000
51,000,000	.....	—24,106,009	26,893,991	2,492,374	Salary and Other Benefits	2,400,000	55,500,000	55,500,000
$299,957,528	$1,446,637	—$26,929,947	$274,474,218	$245,373,706	Total Appropriation, Inter-Departmental Accounts ...	$268,437,464	$376,540,158	$372,919,371

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 DESCRIPTION

The funds provided within this Statewide program are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

Program Classifications

01. Property Rentals—Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General Fund appropriations; functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
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.
03. Employee Benefits—Provides pension funds for Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; Veterans' Act pensioners (RS 43:4-1 et seq.); miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; Annuity for widows of Governors (RS 43:8-2); Judicial pensioners (C43:6-6.4 et seq.); 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; premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C43:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributor group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

    Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

    All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. 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 $2.50 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.
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.

94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$20,971,430	.....	—$823,380	$20,148,050	$20,141,335	Property Rentals	01	$22,255,061	$29,473,658	$25,852,871
1,275,000	$1,446,637	.....	2,721,637	326,008	Insurance and Other Services	02	775,000	700,000	700,000
$22,246,430	**$1,446,637**	**—$823,380**	**$22,869,687**	**$20,467,343**	**Total Appropriation**		**$23,030,061**	**$30,173,658**	**$26,552,871**
					Distribution by Object				
					Services Other Than Personal—				
					Rent:				
$29,720,887	.....	—$823,380	$28,897,507	$26,987,418	Buildings and grounds		$32,821,795	$42,932,071	$38,825,614
664,500	.....	.....	664,500	664,351	Health-Agriculture Building		664,500	664,351	664,351
332,355	.....	.....	332,355	332,355	Education Building		332,355	332,355	332,355
541,260	.....	.....	541,260	541,260	Cultural Center		541,260	541,260	541,260
$31,259,002	.....	—$823,380	$30,435,622	$28,525,384	*Sub-Total Appropriation*		$34,359,910	$44,470,037	$40,363,580
					Less:				
$10,287,572	.....	.....	*$10,287,572*	*$8,384,049*	*Direct charges and charges to Non-State fund sources*		*$12,104,849*	*$14,996,379*	*$14,510,709*
					Special Purpose—				
$700,000	.....	.....	$700,000	.....	Excess liability insurance master policy	02	$700,000	$700,000	$700,000
500,000	$1,446,637	.....	1,946,637	$326,008	Tort Claims Liability Fund (C59:12-1)	02	.....	.....	.....
75,000	.....	.....	75,000	.....	Retroactive premium-master automobile policy	02	75,000	.....	.....
$1,275,000	$1,446,637	.....	$2,721,637	$326,008	*Total Special Purpose*		$775,000	$700,000	$700,000

It is recommended that of the amount hereinabove for Property rentals, so much as is necessary be used for offices, rent, telephones, answering services, furniture and office equipment for district offices of members of the Legislature; provided, however, that the rental of office space for a district office not be in any facility in which the legislator has any proprietary interest; provided, further, however, that the sum not be used to provide remuneration to any members of the Legislature; and provided, further, however, that the expenditure be in accordance with joint rules established by the President pro tem of the Senate and the Speaker of the General Assembly.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rent of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President pro tem of the Senate and the Speaker of the General Assembly; provided, however, prior approval of the President pro tem and the Speaker not be required when the proposed lease is for less than 10,000 square feet, the effective cost is less than $7.50 per square foot and the term is five years or less; and provided, further, however, that the President pro tem and/or Speaker may invoke the right of prior approval when they deem it in the public interest to do so.

It is further recommended that the unexpended balance as of June 30, 1980 in the Tort Claims Liability Fund account (C59:12-1) be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims (C59:12-1), 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 (C59:12-1) be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

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94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Heath Act pensioners	11	10	10	10	10
Veterans' Act pensioners	27	26	26	26	26
Miscellaneous Special Act pensioners	3	3	3	3	3
Widows of Governors	2	2	2	2	2
Judicial Retirement System					
Assets	$16,026,053	$19,224,944	$22,000,000	$25,000,000	$25,000,000
Active members	283	291	300	300	300
Pensioners	159	170	180	190	190
Annual pensions	$3,296,942	$3,754,869	$4,500,000	$5,300,000	$5,300,000
Prison Officers' Pension Fund					
Assets	$179,390	$185,187	$185,000	$185,000	$185,000
Active members	153	135	115	100	100
Pensioners	339	348	359	370	370
Public Employees' Retirement System					
Assets	$1,685,655,000	$1,922,217,000	$2,200,000,000	$2,450,000,000	$2,450,000,000
Active members	193,839	200,600	207,000	212,000	212,000
State	61,858	65,338	68,320	71,000	71,000
Local	131,981	135,262	139,200	142,000	142,000
Pensioners	28,962	32,025	35,000	37,500	37,500
Annual pensions	$85,256,222	$99,220,252	$118,000,000	$135,000,000	$135,000,000
Lump sum death benefits	$23,539,865	$29,617,654	$25,000,000	$25,000,000	$25,000,000
State Police Retirement System					
Assets	$99,633,071	$112,459,920	$123,000,000	$135,000,000	$135,000,000
Active members	1,920	2,018	2,075	2,150	2,150
Pensioners	553	585	620	660	660
Annual pensions	$4,305,948	$5,104,543	$6,000,000	$6,900,000	$6,900,000
Health Benefits Fund					
Covered employees	280,555	283,901	287,200	290,000	290,000
State	78,777	82,002	85,230	87,700	87,700
Local	201,778	201,899	198,970	199,300	199,300
Alternate Benefit Programs					
Participating employees	8,937	9,401	9,700	10,000	10,000

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$224,461,098	.....	$111,000	$224,572,098	$222,413,989	Employee Benefits	03	$239,107,403	$288,166,500	$288,166,500
$224,461,098	.....	**$111,000**	**$224,572,098**	**$222,413,989**	**Total Appropriation**		**$239,107,403**	**$288,166,500**	**$288,166,500**
					Distribution by Object				
					Personal Services—				
$75,000	.....	.....	$75,000	$48,542	Heath Act		$50,000	$50,000	$50,000
125,000	.....	.....	125,000	92,535	Veterans' Act		100,000	100,000	100,000
13,000	.....	.....	13,000	8,303	Miscellaneous special acts		8,500	8,500	8,500
8,000	.....	.....	8,000	8,000	Annuity for Governors' widows		8,000	8,000	8,000
4,500,000	.....	.....	4,500,000	4,351,931	Judicial Retirement System		5,390,878	5,800,000	5,800,000
1,500,000	.....	.....	1,500,000	1,412,800	Prison Officers' Pension Fund		1,800,000	2,200,000	2,200,000
54,602,386	.....	—$2,948,011	51,654,375	51,654,375	Public Employees' Retirement System		54,992,737	69,900,000	69,900,000
.....	.....	2,948,011	2,948,011	2,948,011	Premiums for non-contributory insurance				
62,268,275	.....	— 1,409,000	60,859,275	60,253,719	Social security tax		70,250,000	92,100,000	92,100,000
6,921,145	.....	— 80,160	6,840,985	6,840,985	State Police Retirement System		7,151,852	7,600,000	7,600,000
.....	.....	80,160	80,160	80,160	Premium for non-contributory insurance—State Police				
3,300,000	.....	.....	3,300,000	2,618,692	Dental care program, shared cost		3,500,000	4,000,000	4,000,000
50,860,965	.....	14,000	50,874,965	50,868,874	State employees' health benefits		53,000,000	58,000,000	58,000,000
5,100,000	.....	420,000	5,520,000	5,514,711	Prescription drug program		5,100,000	6,000,000	6,000,000
9,750,000	.....	.....	9,750,000	9,278,746	Pension Adjustment Act		11,500,000	15,000,000	15,000,000
15,500,000	.....	975,000	16,475,000	16,474,669	Employer contributions, alternate benefit program		15,500,000	17,200,000	17,200,000

94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$2,437,327	.....	.....	$2,437,327	$2,437,327	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members		$3,005,436	$3,700,000	$3,700,000
4,000,000	.....	— $169,000	3,831,000	3,830,974	Unemployment insurance—Employer liability		4,000,000	2,000,000	2,000,000
3,500,000	.....	.....	3,500,000	3,456,348	Police and Firemen's Retirement System (C43:16A-1)		3,750,000	4,500,000	4,500,000
.....	.....	280,000	280,000	234,287	Vision care		.....	.....	.....
$224,461,098	.....	$111,000	$224,572,098	$222,413,989	*Total Personal Services*		$239,107,403	$288,166,500	$288,166,500
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	{$12,390,015 { 7,771,944	.....	$20,161,959	$11,669,875	Employee Benefits		$20,425,000	$21,000,000	$21,000,000
.....	$20,161,959	.....	$20,161,959	$11,669,875	*Total All Other Funds*		$20,425,000	$21,000,000	$21,000,000
$224,461,098	$20,161,959	$111,000	$244,734,057	$234,083,864	*Grand Total*		$259,532,403	$309,166,500	$309,166,500

It is recommended that, of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1981 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, 1980 through the date of such payment.

It is further recommended that such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of Budget and Accounting shall determine.

It is further recommended that the amounts appropriated for Social security tax and State employees' health benefits first be charged to funds received from the Federal government as general revenue sharing.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Public Employees' Retirement System be appropriated from investment earnings.

It is further recommended that the amount hereinabove for Prescription drug program be based upon a co-payment of $2.50 for each eligible prescription.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. STATE CONTINGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,250,000	.....	—$2,111,558	$138,442	.....	State Contingency Fund	04	$3,900,000	$2,700,000	$2,700,000
$2,250,000	.....	**—$2,111,558**	**$138,442**	.....	**Total Appropriation**		**$3,900,000**	**$2,700,000**	**$2,700,000**
					Distribution by Object				
					Special Purpose—				
$400,000	.....	—$375,000	$25,000	.....	To the Governor, for allotment to the various departments or agencies, to meet any condition				

94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. STATE CONTINGENCY FUND

Year Ending June 30, 1979						Year Ending June 30, 1980		1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					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.	04	$300,000	$300,000	$300,000
$1,000,000	.....	—$972,700	$27,300	.....	To the Director of the Division of Budget and Accounting, for allotment, as required, to meet contingencies, including increases in the price of fuel and food and other commodities and services beyond those anticipated.	04	2,000,000	2,000,000	2,000,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting, for allotment, as required, to meet contingencies arising from increases in the price of fuel and utilities beyond that anticipated.	04	s5,670,000	.....	.....
300,000	.....	—300,000	.....	.....	To the Director of the Division of Budget and Accounting, for allotment, as required, to the various agencies, to compensate employees for authorized overtime under the regulations promulgated by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives	04	300,000	.....	.....
400,000	.....	—398,723	1,277	.....	To the Director of the Division of Budget and Accounting, for allotment to the various departments and agencies who make application for and demonstrate the need for seed money to implement cost saving processes or other productivity improvements.	04	250,000	250,000	250,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting, for allotment, as required, to the several departments, to cover additional systems development and programming costs to conform agency accounting systems to the Central appropriation, revenue accounting and budget systems	04	900,000	.....	.....
150,000	.....	—65,135	84,865	.....	To the Director of the Division of Budget and Accounting, for allotment to the various departments or agencies to pay com-				

94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. STATE CONTINGENCY FUND

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
					pensation awards allowed State employees	04	$150,000	$150,000	$150,000
$2,250,000	.....	—$2,111,558	$138,442	.....	*Sub-Total*		$9,570,000	$2,700,000	$2,700,000
					Less:				
.....	.....	.....	.....	.....	*Tentative allocation for fuel and utility contingencies*		—$5,670,000	.....	.....
$2,250,000	.....	—$2,111,558	$138,442	.....	*Total Special Purpose*		$3,900,000	$2,700,000	$2,700,000

It is recommended that the unexpended balance in the Productivity improvements account as of June 30, 1980 be appropriated for the same purpose.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer savings to the Productivity improvements account or to appropriate additional revenue up to $200,000, resulting from the implementation of cost saving processes or other productivity improvements, as determined by the Director.

It is further recommended that the unexpended balance in the Agency accounting systems account as of June 30, 1980 be appropriated for the same purpose.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9430. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$51,000,000	.....	—$24,106,009	$26,893,991	$2,492,374	Salary and Other Benefits	05	$2,400,000	$55,500,000	$55,500,000
$51,000,000	.....	**—$24,106,009**	**$26,893,991**	**$2,492,374**	**Total Appropriation**		**$2,400,000**	**$55,500,000**	**$55,500,000**
					Distribution by Object				
					Special Purpose—				
$2,000,000	.....	$549,676	$2,549,676	$2,492,374	To the Director of the Division of Budget and Accounting for allotment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (C11:14-9 et seq.)	05	$2,400,000	$2,500,000	$2,500,000
49,000,000	.....	— 24,655,685	24,344,315	.....	To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits, including normal merit increments, resulting from negotiated contractual agreements with various employee organizations and the costs of salary and other benefits, including normal merit increments, for those employees not covered by a negotiated contractual agreement with any employee organization	05	42,600,000 s11,000,000	53,000,000	53,000,000
$51,000,000	.....	—$24,106,009	$26,893,991	$2,492,374	*Sub-Total*		$56,000,000	$55,500,000	$55,500,000
					Less:				
.....	.....	.....	.....	.....	*Tentative allocation for Salary and Other Benefits*		—$53,600,000	.....	.....
$51,000,000	.....	—$24,106,009	$26,893,991	$2,492,374	*Total, Special Purpose*		$2,400,000	$55,500,000	$55,500,000

It is recommended that the amount for Salary and other benefits hereinabove be subject to rules and regulations established by the State Treasurer, the President of the Civil Service Commission and the Director of the Divi-

sion of Budget and Accounting; provided, however, that any salary adjustment which may be authorized be made effective at the beginning of the bi-weekly pay period nearest July 1, 1980 or thereafter, as the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting determine.

It is further recommended that the cash salary rate which may be paid to any employee not be increased to a salary rate which exceeds $500 less than the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology and the State Colleges; except that the rates of pay of medical faculty, who are licensed physicians or dentists, at the College of Medicine and Dentistry of New Jersey; of licensed medical doctors in other State agencies; the President of Rutgers, The State University and the President of the New Jersey Institute of Technology, may be increased above the department head's salary rate with the approval of the President of the Civil Service Commission and the Director of the Division of Budget and Accounting.

It is further recommended that no salary range or rate of pay be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the President of the Civil Service Commission and the Director of the Division of Budget and Accounting; provided, however, that any sums appropriated to the several departments for salaries be made available for salary adjustment therein, arising from various exigencies of the State service as the President of the Civil Service Commission and the Director of the Division of Budget and Accounting shall determine. A copy of any such salary increase or adjustment shall be transmitted to the Legislative Budget Officer upon the effective date of such proposal. Nothing herein shall be construed as applicable to the unclassified personnel of the Legislative Branch.

It is further recommended that the classification, compensation, promotion and salary administration program plans of Rutgers, The State University; the New Jersey Institute of Technology and the College of Medicine and Dentistry of New Jersey be maintained and amended as required, in accordance with standards and guidelines established by the President of the Civil Service Commission, and approved by the Director of the Division of Budget and Accounting, subject to audit by the Department of Civil Service. Information copies of such program plans as hereinabove described shall be forwarded to the Legislative Budget Officer upon promulgation of such plans.

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or Non-State Fund sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or Non-State Fund sources consent thereto and pay the cost thereof; and provided, further, the funds required therefor are hereby appropriated subject to the approval of the Director of the Division of Budget and Accounting.

THE JUDICIARY

SUMMARY BY PROGRAM

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Judicial Services			
$1,226,326	$60,034	$44,226	$1,330,586	$1,301,082	Supreme Court	$1,260,465	$1,503,814	$1,454,564
11,603,553	790,066	2,154,681	14,548,300	14,283,111	Superior Court	17,014,632	20,563,383	19,043,498
538,922	.....	— 25,000	513,922	457,693	Tax Court	1,414,153	1,515,717	1,146,645
4,027,970	58,701	430,590	4,517,261	4,516,891	Official Court Reporters	4,404,808	5,796,089	4,840,762
2,794,735	853,339	—313,395	3,334,679	3,136,621	General Support Services	3,053,356	5,648,400	3,676,018
781,883	445,412	—477,201	750,094	727,431	Legal Services	865,929	1,064,779	901,510
104,848	51,091	— 27,880	128,059	118,791	Probation Services	109,692	122,569	117,569
907,912	433,225	—395,175	945,962	932,365	Management and Administrative Services	982,359	1,325,447	1,042,318
$21,986,149	$2,691,868	$1,390,846	$26,068,863	$25,473,985	Total Appropriation, The Judiciary	$29,105,394	$37,540,198	$32,222,884

98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine fairly and expeditiously cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to the judiciary.
3. To provide direct support for the operation of the judicial system throughout the State.

PROGRAM DESCRIPTION

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts, Surrogate Courts and Tax Courts.

The Supreme Court, the Appellate and Chancery Divisions of the Superior Court and the Tax Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court consists of payment of Superior Court Judges' salaries, court reporters' salaries and expenses and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and, in carrying out this responsibility, is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides staff assistance and support services.

Program Classifications

01. Supreme Court—The Supreme Court consists of seven members appointed by the Governor with the advice and consent of the Senate. This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; in causes where there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such causes as may be provided by law.

02. Superior Court—This Court is divided into three Divisions, pursuant to Article VI, Section III of the State Constitution: the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, the Tax Court and State administrative agencies; the Chancery Division which hears general equity, matrimonial and probate matters; the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.

    The County Courts provide the following functions: 21 Juvenile and Domestic Relations Courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions; 21 County District Courts have jurisdiction over contract and negligence cases involving less than $3,000, landlord-tenant matters, small claims and concurrent criminal jurisdiction with the Municipal Courts; and 21 Surrogate Courts have quasi-judicial responsibility for the administration of estates and serve as clerks of the Superior Court which has jurisdiction over contested probate matters.

03. Tax Court—Has jurisdiction to hear and determine all tax appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, sales tax, gross receipts and all other taxes levied by the State, and hears appeals on homestead rebates from denials issued by the Director of the Division of Taxation. It also hears appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing the costs of county government. The Small Claims Division has jurisdiction over cases less than $2,000, exclusive of interest and penalties. The judgment in the Small Claims Division may include orders to correct an assessment roll or a tax roll, or both; modify or cancel an assessment; pay or allow a refund and take such other action as may be necessary to effectuate the judgment. Appeals may be taken to the Appellate Division of the Superior Court. Fiscal data for 1979 reflects information for the former program, Adjudication of Tax Appeals in the Department of the Treasury. Fiscal year 1979-80 and 1980-81 reflects funding for the new Tax Court as established by C2A:3A-1 et seq.

04. County Court System—Prior to December, 1978 the Judicial Branch administered a program wherein counties were reimbursed for certain expenses pertinent to the operation of a county court system. A constitutional amendment approved at the 1978 General Election merged certain county court judges into the Superior Court. The State aid was suspended at that time.

06. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.

07. General Support Services—Includes the Office of Foreclosure, which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court; the Board of Bar Examiners which assists the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys and other services that benefit the entire court system, such as the publication of court opinions and conducting training seminars and conferences.

08. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations, prepares draft legislation and court rules, provides staff assistance to court committees and handles complaints concerning any phase of the court system.

09. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel, and administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.

99. Management and Administrative Services—Provides support services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Court Year—September 1 to August 31					
Supreme Court					
Appeals					
Added	193	214	225	235	235
Disposed	218	243	240	240	240
Pending August 31	151	122	107	102	102
Certifications added	866	931	940	960	960
Motions added	1,129	1,348	1,375	1,400	1,400
Disciplinary proceedings added	64	84	85	85	85
Superior Court					
Appellate Division					
Appeals					
Added	5,306	4,786	5,147	5,246	5,246
Disposed	4,754	5,634	5,835	6,251	6,251
Pending August 31	6,193	5,345	4,657	3,652	3,652
Motions added	7,674	9,074	9,800	10,600	10,600
Chancery and Law Divisions					
County Courts (Law and Probate Divisions)					
Law					
Added	40,233	43,859	44,875	46,800	46,800
Disposed	37,667	42,207	43,325	46,000	46,000
Pending August 31	55,661	57,313	58,863	59,663	59,663
Matrimonial					
Added	27,371	23,547	25,750	27,800	27,800
Disposed	26,483	25,922	27,000	28,500	28,500
Pending August 31	7,849	5,474	4,224	3,524	3,524
Criminal					
Added	24,311	21,707	22,000	24,000	24,000
Disposed	22,926	24,303	23,500	23,900	23,900
Pending August 31	31,332	28,736	27,236	27,336	27,336
All Other					
Added	7,393	8,039	8,150	8,700	8,700
Disposed	7,041	7,382	7,475	7,325	7,325
Pending August 31	3,752	4,409	5,084	6,459	6,459
County District Courts					
Added	317,885	330,483	345,000	360,000	360,000
Disposed	315,263	331,818	339,250	350,750	350,750
Pending August 31	51,714	50,379	56,129	65,379	65,379
Juvenile and Domestic Relations Courts					
Added	165,840	192,413	212,000	230,000	230,000
Disposed	163,133	192,712	205,000	215,000	215,000
Pending August 31	22,376	22,077	29,077	44,077	44,077
Surrogate Courts					
Letters of administration disposed	145,000	139,125	150,000	150,000	150,000
Municipal Courts					
Complaints heard					
Moving traffic	344,399	381,442	375,635	386,000	386,000
Parking	115,361	115,315	111,890	112,000	112,000
Other offenses	207,615	211,611	214,799	218,000	218,000
Violation Bureau Cases					
Moving traffic	692,836	788,520	770,946	801,000	801,000
Parking	1,915,641	1,775,921	1,848,536	1,864,000	1,864,000
Other offenses	22,291	24,074	26,000	28,000	28,000
Probate Section					
Wills, administration and inventories indexed	31,035	32,151	33,450	34,800	34,800
Accounts audited	211	340	225	240	240
Adoption judgments	1,919	2,005	2,600	2,700	2,700
Appellate Section					
Cases processed					
Appeals	5,306	4,785	5,400	5,600	5,600
Motions	4,593	5,596	5,450	5,500	5,500
Orders	2,319	4,215	4,200	4,250	4,250
Opinions	3,032	3,427	3,550	3,600	3,600

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Microfilm and Vaults Section					
Papers preferred and filmed	3,497,718	4,696,144	5,000,000	5,000,000	5,000,000
New Superior Court case files	100,056	110,964	120,000	130,000	130,000
Lower courts and agency judgments	35,101	43,555	60,000	67,000	67,000
Taxed Costs and Execution Section					
Execution and writs used	12,945	13,250	14,500	14,500	14,500
Bills of costs prepared	2,231	2,410	3,000	3,000	3,000
Records Section					
Cases processed					
Complaints	94,333	105,214	117,840	132,000	132,000
Letters of administration, etc.	532	947	1,300	1,800	1,800
Certificates of administration	3,120	3,240	4,000	5,000	5,000
Copies of papers produced	340,500	442,000	575,000	650,000	650,000
Finance Section					
Vouchers prepared	286,275	319,675	349,000	385,000	385,000
Deposits for security costs	1,156	1,159	1,265	1,390	1,390
Attorneys' accounts maintained	1,199	1,225	1,350	1,480	1,480
Judgment and Search Section					
Indexing and docketing					
Judgments	54,995	60,004	65,000	70,000	70,000
Recording of satisfactions, assignments, releases, etc.	21,029	23,201	25,000	27,000	27,000
Tax Court					
Local Appeals					
Filed	9,807	8,094	8,000	8,000	8,000
Closed	7,099	8,464	16,000	20,000	20,000
Pending	27,037	26,667	18,667	6,667	6,667
State Appeals					
Filed	578	3,339	2,000	2,000	2,000
Closed	124	1,926	3,500	2,500	2,500
Pending	885	2,298	798	298	298
Official Court Reporters					
Reporters	190	190	190	199	199
Per diem reporters	65	70	80	60	60
Sound recording installations					
District Courts	36	34	40	40	40
Juvenile and domestic relations courts	39	37	40	40	40
Municipal Courts	527	528	527	529	529
General Support Services					
In-service training attendance					
Judges	1,050	1,050	1,120	1,125	1,125
Probation officers	1,452	1,224	1,568	1,568	1,568
Probation support staff	.....	1,335	1,450	1,450	1,450
Municipal court clerks	527	528	528	528	528
Foreclosure					
Matrimonial actions	27,674	29,402	31,000	32,500	32,500
Foreclosures	7,295	6,934	7,500	8,200	8,200
Payments out of court	1,051	1,199	1,400	1,400	1,400
Candidates for Bar admission examined	1,914	2,034	2,325	2,300	2,300
POSITION DATA					
Budgeted Positions	**978**	**1,183**	**1,219**	**1,421**	**1,216**
Supreme Court	48	50	49	52	52
Superior Court	495	679	685	745	684
Tax Court	27	30	66	58	47
Official Court Reporters	190	190	190	245	199
General Support Services	96	113	113	186	117
Legal Services	45	44	43	45	44
Probation Services	5	5	5	5	5
Management and Administrative Services	72	72	68	85	68
Authorized Positions	58	44	44	61	61
Total Positions	1,036	1,227	1,263	1,482	1,277

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,226,326	$60,034	$44,226	$1,330,586	$1,301,082	Supreme Court	01	$1,260,465	$1,503,814	$1,454,564
11,603,553	790,066	2,154,681	14,548,300	14,283,111	Superior Court	02	17,014,632	20,563,383	19,043,498
538,922	.....	— 25,000	513,922	457,693	Tax Court	03	1,414,153	1,515,717	1,146,645
.....	.....	.....	.....	.....	County Court System	04	.....	.....	.....
4,027,970	58,701	430,590	4,517,261	4,516,891	Official Court Reporters	06	4,404,808	5,796,089	4,840,762
2,794,735	853,339	— 313,395	3,334,679	3,136,621	General Support Services	07	3,053,356	5,648,400	3,676,018
781,883	445,412	— 477,201	750,094	727,431	Legal Services	08	865,929	1,064,779	901,510
104,848	51,091	— 27,880	128,059	118,791	Probation Services	09	109,692	122,569	117,569
907,912	433,225	— 395,175	945,962	932,365	Management and Administrative Services	99	982,359	1,325,447	1,042,318
$21,986,149	$2,691,868	$1,390,846	$26,068,863	$25,473,985	**Total Appropriation**		$29,105,394	$37,540,198	$32,222,884
					Distribution by Object				
					Personal Services—				
$58,500	.....	.....	$58,500	$58,500	Chief Justice		$58,500	$65,500	$65,500
336,000	.....	.....	336,000	335,570	Associate Justices (6 @ $63,000)		336,000	378,000	378,000
6,036,000 s600,000	.....	$2,375,012	9,011,012	9,003,429	Judges (245)		11,512,350	13,621,000	13,621,000
.....	.....	.....	.....	.....	New positions, Judges		.....	165,000	.....
11,998,428	.....	645,008	12,643,436	12,359,130	Salaries and wages		13,617,826	14,983,993	14,080,199
.....	.....	.....	.....	.....	Positions converted		.....	827,709	.....
.....	.....	.....	.....	.....	New positions		443,144	1,815,423	115,744
$19,028,928	.....	$3,020,020	$22,048,948	$21,756,629	*Total Personal Services*		[1]$25,967,820	$31,856,625	$28,260,443
$766,925	.....	$319,164	$1,086,089	$1,047,229	Materials and Supplies		$904,300	$1,342,900	$1,066,850
$1,997,846	.....	$250,948	$2,248,794	$2,137,156	Services Other Than Personal		$1,826,974	$3,664,196	$2,508,539
$85,500	.....	$31,360	$116,860	$103,451	Maintenance and Fixed Charges		$91,600	$134,700	$121,550
					Special Purpose—				
$25,000	$62,250	.....	$87,250	.....	Reimbursement to counties for expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (NJS 2A:166A-1 et seq.)	02	$25,000	$25,000	.....
.....	.....	$136,639	136,639	$114,908	State Law Enforcement Planning Agency projects	07	(173,767)	(52,444)	2
30,450	.....	.....	30,450	25,637	Compensation awards		30,600	35,600	35,600
.....	.....	73,103	73,103	73,103	Child support and paternity program (State share)	07	.....	28,577	28,577
.....	2,484,810 R 144,808	— 2,629,618	.....	.....	Control		.....	.....	.....
$55,450	$2,691,868	—$2,419,876	$327,442	$213,648	*Total Special Purpose*		$55,600	$89,177	$64,177
$51,500	.....	$189,230	$240,730	$215,872	Additions, Improvements and Equipment		$259,100	$452,600	$201,325
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,343,800	$89,461	—$1,151,007	$1,282,254	$1,232,254	County Court System	04	.....	.....	.....
$2,343,800	$89,461	—$1,151,007	$1,282,254	$1,232,254	*Total State Aid*		.....	.....	.....
$24,329,949	$2,781,329	$239,839	$27,351,117	$26,706,239	*Total General Fund*		$29,105,394	$37,540,198	$32,222,884
					Federal Funds				
							($1,563,901)	($472,000)	2
.....	R$320,375	$7,522,116	$7,842,491	$7,509,773	General Support Services	07	159,000	181,000	$181,000
.....	$320,375	$7,522,116	$7,842,491	$7,509,773	*Total Federal Funds*		$159,000	$181,000	$181,000
					All Other Funds				
.....	$22,745	$12,992	$35,737	$16,627	General Support Services	07	$6,844	$6,844	$6,844
.....	$22,745	$12,992	$35,737	$16,627	*Total All Other Funds*		$6,844	$6,844	$6,844
$24,329,949	$3,124,449	$7,774,947	$35,229,345	$34,232,639	*Grand Total*		$29,271,238	$37,728,042	$32,410,728

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court trust fund and Clients' security fund for services provided to those funds be appropriated.

It is further recommended that, notwithstanding the provisions of C2A:1A-6, the salaries for certain Judges be in accordance with the schedule below:

Chief Justice of the Supreme Court	$65,500.
Associate Justice of the Supreme Court	$63,000.
Judge of the Superior Court, Appellate Division	$60,000.
Judge of the Superior Court, Assignment Judge	$58,000.
Judge of the Superior Court	$55,000.

[1] Includes allocation of $658,460 for 1979-80 salary program, for comparison purposes.

[2] See Statewide program 13.

$1,804,776,532	$57,527,562	$11,826,991	$1,874,131,085	$1,806,208,355	Grand Total, Direct State Services	$1,969,024,127	$2,371,149,956	$2,172,165,580

It is recommended that the unexpended balances as of June 30, 1980 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements, and Equipment, where such unexpended balances exceed $300, be appropriated.

It is further recommended that, unless otherwise provided herein, the unexpended balances as of June 30, 1980 in the several Federal, Dedicated, Other Non-State and Revolving Funds heretofore established, and any receipts therefrom during fiscal year 1980-81, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which are or may be indicated.

It is further recommended that any unexpended balance, not exceeding $100, in the several Federal, Dedicated, Other Non-State and Revolving Funds be transferred to a suspense account for a period not to exceed three years, provided there has been no activity in the account during the preceding twelve months; provided, however, that any unclaimed or unexpended balances remaining after three years be lapsed to the credit of the General Fund, as determined by the Director of the Division of Budget and Accounting.

It is further recommended that the total appropriation which is subject to the provisions of PL 1976, c. 67 is authorized to exceed the limitation provided therein by an amount equal to any reduction in the funds received from Federal general revenue sharing.

STATE AID

STATE AID

SUMMARY BY DEPARTMENT

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Executive Branch			
$80,683,370	$ 50,000	— $65,090	$80,768,280	$71,589,908	Department of Community Affairs	$59,618,470	$90,219,848	$79,911,203
803,806,812	2,[illegible]00,227	195,930	806,202,969	791,989,704	Department of Education	926,345,839	986,321,877	959,269,647
1,813,476	[illegible]07,152	175,000	2,495,628	2,148,480	Department of Environmental Protection	1,989,298	7,525,147	2,290,647
12,650,795	[illegible]19,977	— 152,000	12,818,772	12,575,836	Department of Health	12,677,573	11,617,473	9,511,104
50,377,900	[illegible]57,461	200,003	51,435,364	50,317,778	Department of Higher Education	52,817,852	59,855,655	52,825,655
293,980,664	2,[illegible]33,064	— 7,298,704	289,215,024	282,283,079	Department of Human Services	299,976,433	359,134,432	315,316,625
714,000	.....	— 227,000	487,000	102,649	Department of Labor and Industry	307,900	.....	.....
398,561	[illegible]00,000	— 5,348	693,213	462,639	Department of Law and Public Safety	325,383	112,250	112,250
13,770,221	32,[illegible]6,392	646,005	47,382,618	34,410,926	Department of Transportation	13,938,052	24,467,001	13,818,791
183,082,655	.....	.....	183,082,655	165,665,746	Department of the Treasury	180,188,399	180,097,618	180,097,618
$1,441,278,454	$39,8[illegible]4,273	—$6,531,204	$1,474,581,523	$1,411,546,745	*Total Executive Branch*	$1,548,185,199	$1,719,351,301	$1,613,153,540
					Judicial Branch			
$2,343,800	$[illegible]9,461	—$1,151,007	$1,282,254	$1,232,254	The Judiciary	.....	.....	.....
$1,443,622,254	$39,923 734	—$7,682,211	$1,475,863,777	$1,412,778,999	**Total Appropriation, State Aid**	$1,548,185,199	$1,719,351,301	$1,613,153,540

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

A complete description of the Statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

02. Housing Services—Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

Relocation Assistance (C52:31B-1)—Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (C52:27D-152 et seq.) 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 are required to have a population of over 15,000, with ADC children exceeding 350, publicly financed housing, an equalized tax rate exceeding the State average and an equalized valuation per capita of less than the State average.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (C52:27D-162 et seq.)—Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

APPROPRIATION DATA

Year Ending June 30, 1979							1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,155,000	.....	.....	$2,155,000	$2,155,000	Housing Services	02	$2,398,000	$5,025,000	$1,273,000
76,172,370	.....	—$45,190	76,127,180	66,956,310	Local Government Services	04	54,694,470	80,775,804	75,210,659
36,000	.....	— 6,000	30,000	30,000	Uniform Construction Code	06	36,000	45,000	36,000
$78,363,370	.....	—$51,190	$78,312,180	$69,141,310	**Sub-Total Appropriation**		$57,128,470	$85,845,804	$76,519,659
					Distribution by Object				
					State Aid—				
$355,000	.....	.....	$355,000	$355,000	Revolving housing development and demonstration grant fund	02	$325,000	$1,075,000	.....
800,000	.....	.....	800,000	800,000	Relocation assistance	02	1,073,000	1,950,000	$1,073,000
1,000,000	.....	.....	1,000,000	1,000,000	Neighborhood preservation	02	1,000,000	2,000,000	[1]200,000
38,989,871	.....	.....	38,989,871	38,989,870	Municipal aid (C52:27D-128)	04	s97,475 / 38,583,791	38,681,265	38,681,265
.....	.....	.....	.....	.....	Municipal aid payment to Asbury Park		406,080	406,080	406,080
263,499	.....	.....	263,499	263,499	Municipal aid payment to Lakewood township	04	263,499	263,499	263,499
12,000,000	.....	.....	12,000,000	11,994,234	Safe and clean neighborhoods	04	12,881,625	16,329,120	12,578,815
350,000	.....	—$45,190	304,810	96,872	Interlocal services	04	262,000	450,000	262,000
250,000	.....	.....	250,000	240,438	Public service training internships	04	250,000	275,000	250,000
1,550,000	.....	.....	1,550,000	1,550,000	Payment to Jersey City for urban aid and redevelopment planning	04	1,550,000	1,550,000	.....
s22,369,000	.....	.....	22,369,000	13,421,397	Local government emergency assistance	04	.....	.....	.....
.....	.....	.....	.....	.....	Local government emergency assistance, subject to enabling legislation		.....	22,369,000	22,369,000
400,000	.....	.....	400,000	400,000	Aid to depressed rural centers	04	400,000	451,840	400,000
36,000	.....	— 6,000	30,000	30,000	Municipal memberships in building codes association	06	36,000	45,000	36,000
$78,363,370	.....	—$51,190	$78,312,180	$69,141,310	*Total State Aid*		$57,128,470	$85,845,804	$76,519,659

It is recommended that of the sum hereinabove for Neighborhood preservation, a sum not to exceed $200,000 be used for administration of the program.

It is further recommended that the unexpended balance as of June 30, 1980 in the Revolving housing development and demonstration grant fund account, and receipts, be appropriated for the same purpose.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualfying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations, promulgated by the Department.

It is further recommended that the amount hereinabove for Safe and clean neighborhoods be available to those municipalities qualifying for municipal aid (C52:27D-128) for the purpose of improving safety and cleanliness of

22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

neighborhoods; provided, however, that each recipient municipality match its allocation with an equal amount; and provided, further, that no municipality receive more than $1,000,000.

It is further recommended that, notwithstanding the provisions of C52:27D-162 et seq., the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed rural centers aid act.

It is further recommended that no payment (C52:27D-128 et seq.) be made to any municipality which does not qualify for aid, pursuant to section 1 of said act, unless it had issued qualified bonds guaranteed by municipal aid prior to 1978.

[1] In addition, $2,500,000 is available from the Mortgage Assistance Fund.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICE 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. Human Resources—Economic Opportunity Programs (C52:27D-7)—Provides matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the poor. Funds are provided for legal services to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects. Also, funds are used to match the administrative technical assistance grant awarded to the State Office of Economic Opportunity.

Youth Services Program (C52:27D-10)—Assists community groups in developing demonstration projects for disadvantaged youths, ages 14-17; operates in conjunction with remedial education, career opportunity development, guidance and placement services.

Community Development (C52:27D-10)—Supplements the Federal program in approved cities by providing financial and technical assistance. State funds support staff in municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

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

Special Youth Olympics—A Statewide program of sports training and athletic competition for mentally and physically handicapped children and adults. The program is almost wholly administered by volunteers.

08. Programs for the Aging—County Offices on Aging (C40:23-6.38 et seq.)—Provides up to 50% of annual operating costs, not to exceed $20,000 for county offices, for which Federal short term funding has been arranged. Upon completion of the initial Federal subsidy, State funds will be required for all offices. The offices are under the general guidance and supervision of the State Division of Aging.

Older Americans Act (State Share)—Provides the 5% State match required under the 1978 amendment to the Older Americans Act. This match covers the period January 1 through June 30, 1981.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$1,920,000	$150,000	—$13,900	$2,056,100	$2,048,598	Human Resources	05	$2,070,000	$3,052,500	$2,070,000
400,000	.....	.....	400,000	400,000	Programs for the Aging	08	420,000	1,321,544	1,321,544
$2,320,000	**$150,000**	**—$13,900**	**$2,456,100**	**$2,448,598**	**Sub-Total Appropriation ...**		**$2,490,000**	**$4,374,044**	**$3,391,544**
					Distribution by Object				
					State Aid—				
$395,000	.....	.....	$395,000	$395,000	Community development	05	$395,000	$495,000	$395,000
.....	$150,000	.....	150,000	150,000	Recreation for the handicapped	05	150,000	187,500	150,000
800,000	.....	—$25,000	775,000	767,505	Economic opportunity programs	05	800,000	1,170,000	800,000
550,000	.....	— 13,900	536,100	536,093	Office of Hispanic Affairs	05	550,000	750,000	550,000
75,000	.....	.....	75,000	75,000	Special youth olympics	05	75,000	100,000	75,000
100,000	.....	25,000	125,000	125,000	Program development	05	100,000	250,000	100,000
.....	.....	.....	.....	.....	Youth services	05	.....	100,000	.....
400,000	.....	.....	400,000	400,000	County offices on aging	08	420,000	420,000	420,000
.....	.....	.....	.....	.....	Older Americans Act (State share)	08	.....	901,544	901,544
$2,320,000	$150,000	—$13,900	$2,456,100	$2,448,598	*Total State Aid*		$2,490,000	$4,374,044	$3,391,544
$80,683,370	**$150,000**	**—$65,090**	**$80,768,280**	**$71,589,908**	**Total Appropriation, Department of Community Affairs**		**$59,618,470**	**$90,219,848**	**$79,911,203**

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SOURCES AND ASSISTANCE—STATE AID

The State provides for public and non-public education (Title 18A). A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1979									
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
$342,644,032	$250,000	.....	$342,894,032	$342,548,973	General Formula Aid	01	$428,020,222	$381,873,356	$381,873,356
12,867,000	.....	—$669,256	12,197,744	9,171,523	Non-Public School Aid	02	14,113,833	16,080,712	16,080,712
3,006,598	.....	.....	3,006,598	3,006,598	Miscellaneous Grants-in-Aid Programs	03	3,006,598	4,692,562	3,000,000
3,450,000	.....	.....	3,450,000	3,446,923	Adult and Continuing Education Programs	04	3,740,960	4,757,441	3,900,960
63,504,818	.....	.....	63,504,818	63,494,741	Special Education Programs	07	63,504,818	91,767,844	90,667,844
[1]$425,472,448	$250,000	—$669,256	$425,053,192	$421,668,758	**Sub-Total Appropriation.**		$512,386,431	$499,171,915	$495,522,872
					Distribution by Object				
					State Aid—				
$342,644,032	$250,000	$163,764	$343,057,796	$342,702,174	Current expense equalization aid	01	$428,020,222	$381,873,356	$381,873,356
2,130,000	.....	4,032	2,134,032	2,086,460	Aid to non-public education ..	02	2,130,000	3,400,000	3,400,000
580,000	.....	.....	580,000	580,000	Non-public nutrition aid	02	615,400	680,712	680,712
1,945,000	.....	— 23,465	1,921,535	1,921,236	Non-public handicapped aid ..	02	3,063,400	5,000,000	5,000,000
712,000	.....	.....	712,000	.....	Non-public handicapped aid—Transportation	02	.....	.....	.....
5,000,000	.....	— 669,256	4,330,744	4,330,744	Non-public auxiliary services aid	02	5,805,033	6,500,000	6,500,000
2,500,000	.....	.....	2,500,000	233,651	Non-public auxiliary services aid—Transportation	02	2,500,000	500,000	500,000
500,000	.....	.....	500,000	500,000	Emergency fund	03	500,000	500,000	500,000
2,506,598	.....	.....	2,506,598	2,506,598	Public school safety act	03	2,506,598	3,987,562	2,500,000
.....	.....	.....	.....	.....	County audio visual aid	03	.....	105,000	.....
.....	.....	.....	.....	.....	Desegregation grants	03	.....	100,000	.....
1,300,000	.....	— 40,185	1,259,815	1,259,590	High school equivalency	04	1,490,000	1,700,000	1,650,000
1,058,000	.....	.....	1,058,000	1,057,960	Adult education	04	1,058,000	1,739,441	1,058,000
889,000	.....	— 1,146	887,854	887,851	Adult literacy	04	989,960	1,100,000	989,960
203,000	.....	— 3,000	200,000	197,676	Evening school for the foreign-born	04	203,000	218,000	203,000
900,000	.....	— 100,000	800,000	800,000	Pilot projects for pre-school education for the handicapped	07	900,000	2,000,000	900,000
62,604,818	.....	.....	62,604,818	62,604,818	Special education	07	62,604,818	89,767,844	89,767,844
$425,472,448	$250,000	—$669,256	$425,053,192	$421,668,758	*Total State Aid*		$512,386,431	$499,171,915	$495,522,872

It is recommended that of the amount hereinabove in the Current expense equalization aid account, not more than $250,000 be used for administrative expenses.

It is further recommended that from the amount hereinabove for Current expense equalization aid, an amount not to exceed $8,000,000 be used to fund County special services districts (NJS 18A:46-44).

It is further recommended that with respect to the amount hereinabove for Non-public auxiliary services aid—Transportation, the Department be authorized to allocate this amount to local school districts to provide transportation services to students who are eligible (C18A:46A-1 et seq.).

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State department.

[1] Adjusted to reflect the cancellation of an $11,000,000 appropriation, (PL 1978, c. 169).

34. DEPARTMENT OF EDUCATION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$7,161,341	.....	.....	$7,161,341	$7,161,341	General Vocational Education Programs	20	$7,161,341	$7,786,658	$7,161,341
$7,161,341	.....	.....	**$7,161,341**	**$7,161,341**	**Sub-Total Appropriation ...**		**$7,161,341**	**$7,786,658**	**$7,161,341**
					Distribution by Object				
					State Aid—				
$2,006,341	.....	.....	$2,006,341	$2,006,341	District and regional vocational education	20	$2,006,341	$2,106,658	$2,006,341
30,000	.....	.....	30,000	30,000	Schools of industrial education	20	30,000	30,000	30,000
4,500,000	.....	.....	4,500,000	4,500,000	Vocational education	20	4,500,000	4,950,000	4,500,000
125,000	.....	.....	125,000	125,000	National Guard cooperative education	20	125,000	150,000	125,000
500,000	.....	.....	500,000	500,000	Work-study program	20	500,000	550,000	500,000
$7,161,341	.....	.....	$7,161,341	$7,161,341	*Total State Aid*		$7,161,341	$7,786,658	$7,161,341

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,178,403	.....	$289,383	$2,467,786	$2,462,654	Educational Improvement Centers	31	$2,500,000	$2,915,000	$2,500 000
37,070,000	.....	569,112	37,639,112	37,636,805	Pupil Transportation Services	36	37,070,000	55,584,439	37,170,000
10,600,000	.....	.....	10,600,000	10,600,000	School Nutrition Programs	37	10,600,000	10,854,747	10,700,000
33,645,021	$1,950,227	.....	35,595,248	34,993,655	Facilities Planning and School Building Aid	38	35,898,668	35,326,863	35,326,863
279,028,115	.....	.....	279,028,115	268,818,366	Teachers' Pension and Annuity Assistance	39	311,396,852	361,000,000	361,000,000
$362,521,539	**$1,950,227**	**$858,495**	**$365,330,261**	**$354,511,480**	**Sub-Total Appropriation.**		**$397,465,520**	**$465,681,049**	**$446,696,863**
					Distribution by Object				
					State Aid—				
$2,178,403	.....	$289,383	$2,467,786	$2,462,654	Educational improvement centers	31	$2,500,000	$2,915,000	$2,500,000
250,000	.....	— 2,385	247,615	245,308	Computerized bus scheduling	36	250,000	250,000	250,000
36,820,000	.....	569,112	37,389,112	37,389,112	Transportation aid	36	36,820,000	55,334,439	36,920,000
10,600,000	.....	2,385	10,602,385	10,602,385	State school lunch aid	37	10,600,000	10,854,747	10,700,000
14,261,070	$1,950,227	.....	16,211,297	15,609,704	School building aid debt service	38	16,514,717	16,154,824	16,154,824
19,383,951	.....	.....	19,383,951	19,383,951	School building aid	38	19,383,951	19,172,039	19,172,039
135,058,742	.....	1,923,870	136,982,612	136,982,612	Teachers' pension and annuity fund	39	150,886,161	156,223,625	156,223,625
7,969,373	.....	—1,923,870	6,045,503	6,045,503	Premium for non-contributory insurance	39	7,510,691	7,776,375	7,776,375
102,000,000	.....	.....	102,000,000	94,136,845	Social security tax	39	115,000,000	148,000,000	148,000,000
34,000,000	.....	.....	34,000,000	31,653,406	Pension Adjustment Act	39	38,000,000	49,000,000	49,000,000
$362,521,539	$1,950,227	$858,495	$365,330,261	$354,511,480	*Total State Aid*		$397,465,520	$465,681,049	$446,696,863

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 1978-79 school year.

It is further recommended that the unexpended balance as of June 30, 1980 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.

It is further recommended that the sum in the 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, 1981. 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, 1980 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated from investment earnings.

It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$7,953,750	.....	$6,691	$7,960,441	$7,950,391	Library Services	51	$8,582,673	$12,831,631	$9,068,571
40,000	.....	.....	40,000	40,000	Development of Historical Resources	52	40,000	78,000	47,376
657,734	.....	.....	657,734	657,734	Museum Services	53	709,874	772,624	772,624
$8,651,484	.....	**$6,691**	**$8,658,175**	**$8,648,125**	**Sub-Total Appropriation.**		**$9,332,547**	**$13,682,255**	**$9,888,571**
					Distribution by Object				
					Personal Services—				
$70,927	.....	$82,246	$153,173	$152,556	Salaries and wages		$78,273	$81,796	$75,023
$70,927	.....	$82,246	$153,173	$152,556	*Total Personal Services*		[1]$78,273	$81,796	$75,023
$3,500	.....	— $500	$3,000	$2,632	Materials and Supplies		$2,600	$8,500	$2,600
$2,400	.....	$600	$3,000	$2,870	Services Other Than Personal		.....	$10,500	$4,500
.....	.....	.....	.....	.....	Maintenance and Fixed Charges		.....	$738	$738
					Special Purpose—				
$4,000	.....	— $1,912	$2,088	$2,049	Workshops	51	$1,800	$4,000	$4,000
$4,000	.....	— $1,912	$2,088	$2,049	*Total Special Purpose*		$1,800	$4,000	$4,000
					State Aid—				
$7,872,923	.....	— $73,743	$7,799,180	$7,790,284	State aid for certain libraries	51	$8,500,000	$11,724,387	$8,980,000
.....	.....	.....	.....	.....	Library construction incentive aid	51	.....	1,000,000	.....
657,734	.....	.....	657,734	657,734	Newark Museum Association	53	709,874	772,624	772,624
40,000	.....	.....	40,000	40,000	Senator James F. Murray Jr., Historical Fund for New Jersey History	52	40,000	78,000	47,376
$8,570,657	.....	—$73,743	$8,496,914	$8,488,018	*Total State Aid*		$9,249,874	$13,575,011	$9,800,000
.....	.....	.....	.....	.....	Additions, Improvements and Equipment		.....	$1,710	$1,710
$803,806,812	**$2,200,227**	**$120,898**	**$806,127,937**	**$719,914,672**	**Total Appropriation, Department of Education**		**$926,345,839**	**$986,321,877**	**$959,269,647**

[1] Includes allocation of $3,250 for 1979-80 salary program for comparison purposes.

It is recommended that the unexpended balances as of June 30, 1980 in the State Aid accounts, not to exceed $250,000, be appropriated.

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

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT—STATE AID

Solid Waste Resource Management—Provides funds to carry out State planning and review responsibilities (C13:1E-19 et seq.); and for grants, not to exceed 50%, for the 22 solid waste management districts in the development and formulation of solid waste managements plans, as well as implementation and demonstration grants.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Water Resources Planning and Management	07	$100,000	$100,000	.....
.....	$75,000	$175,000	$250,000	$250,000	Marine Lands Management	15	400,000	460,000	$400,000
$620,000	73,110	.....	693,110	651,710	Solid Waste Resource Management	17	250,000	3,350,000	250,000
$620,000	**$148,110**	**$175,000**	**$943,110**	**$901,710**	**Sub-Total Appropriation**		**$750,000**	**$3,910,000**	**$650,000**
					Distribution by Object				
					Personal Services—				
.....	.....	$175,000	$175,000	$175,000	Salaries and wages		.....	.....	.....
.....	.....	$175,000	$175,000	$175,000	*Total Personal Services*		.....	.....	.....
					Special Purpose—				
$50,000	.....	.....	$50,000	$49,850	Administrative costs for solid waste planning	17	.....	$50,000	.....
$50,000	.....	.....	$50,000	$49,850	*Total Special Purpose*		.....	$50,000	.....
					State Aid—				
.....	.....	.....	.....	.....	Lake management	07	$100,000	$100,000	.....
.....	$75,000	.....	$75,000	$75,000	Town of Keansburg, for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	100,000	120,000	$100,000
.....	.....	.....	.....	.....	Planning and administrative costs for shore protection projects	15	300,000	340,000	300,000
$570,000	73,110	.....	643,110	601,860	Planning grants to solid waste management districts	17	.....	.....	.....
.....	.....	.....	.....	.....	Implementation and demonstration grants to solid waste management districts, contingent upon no less than 50% participation by such districts	17	250,000	1,000,000	250,000
.....	.....	.....	.....	.....	Interdistrict waste flow	17	.....	2,300,000	.....
$570,000	$148,110	.....	$718,110	$676,860	*Total State Aid*		$750,000	$3,860,000	$650,000

It is recommended that the unexpended balance as of June 30, 1980 in the Lake management account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL 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

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Recreational Boating	21	.....	$700,000	.....
.....	.....	.....	.....	.....	**Sub-Total Appropriation**		.....	**$700,000**	.....
					Distribution by Object				
					State Aid—				
.....	.....	.....	.....	.....	Dredging of inland waterways—State aid to counties and municipalities on a 50/50 matching basis	21	.....	$700,000	.....
.....	.....	.....	.....	.....	*Total State Aid*		.....	$700,000	.....

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION—STATE AID

Management and Administrative Services—The State Mosquito Control Commission (C26:9-12.3) coordinates the mosquito control program in the various counties of the State. It allocates funds appropriated for State aid to the various counties and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay. Also included are funds for payments in lieu of taxes to municipalities for real property acquired for future water supply facilities, recreation and conservation purposes, as well as grants to local environmental agencies.

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Recommended
$1,193,476	$359,042	.....	$1,552,518	$1,246,770	Management and Administrative Services	99	$1,239,298	$2,915,147	$1,640,647
$1,193,476	**$359,042**	**.....**	**$1,552,518**	**$1,246,770**	**Sub-Total Appropriation**		**$1,239,298**	**$2,915,147**	**$1,640,647**
					Distribution by Object				
					State Aid—				
$100,000	.....	.....	$100,000	.....	Aid to environmental agencies for urban environmental concerns	99	.....	$100,000	.....
587,000	($86,450) (R272,592)	.....	946,042	$758,710	Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes.	99	$617,000	645,000	$645,000
.....	.....	.....	.....	.....	Administration, planning and development activities of the Pinelands Commission[1]	99	.....	400,000	400,000
60,000	.....	.....	60,000	60,000	Grants for historic restoration in the capital city	99	75,000	.....	.....
96,476	.....	.....	96,476	96,476	Reimbursement to the Boroughs of Pennington and Hopewell for interest and debt service costs (NJSA 26:2E-8.1)	99	147,298	195,647	195,647
.....	.....	.....	.....	.....	County environmental health	99	.....	1,050,000	.....
350,000	.....	.....	350,000	331,584	Mosquito control, research, administration and operations	99	400,000	524,500	400,000
$1,193,476	$359,042	.....	$1,552,518	$1,246,770	*Total State Aid*		$1,239,298	$2,915,147	$1,640,647

It is recommended that the unexpended balance as of June 30, 1980 in the Mosquito control, research, administration and operations account be appropriated.

It is further recommended that the amount hereinabove for Mosquito control, research, administration and operations be available to the State Mosquito Control Commission; provided, however, that an amount, not to exceed $50,000, be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that the unexpended balance as of June 30, 1980 of receipts, and any additional receipts derived from the rental of property acquired (C58:21A-1 et seq.; C58:21B-1 et seq.; PL 1971, c. 165; PL 1974, c. 102 and PL 1978, c. 118), be appropriated for payments in lieu of taxes on such properties and for maintenance of such properties.

It is further recommended that the unexpended balance as of June 30, 1980 in the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1980 in the Aid to environmental agencies for urban environmental concerns account be appropriated for the same purpose.

[1] To be supplemented by Federal grants and funds from the State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102).

$1,813,476	**$507,152**	**$175,000**	**$2,495,628**	**$2,148,480**	**Total Appropriation, Department of Environmental Protection**	**$1,989,298**	**$7,525,147**	**$2,290,647**

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES—STATE AID

Public health priority funds are distributed 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.

Assistance is provided (C30:9-12.29 et seq.) to public general hospitals providing inpatient care to a disproportionate number of persons without private or government guaranteed health insurance. Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES—STATE AID

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	.....	11	11	11	11

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$12,650,795	$319,977	—$152,000	$12,818,772	$12,575,836	Community Health Services	02	$12,677,573	$11,617,473	$9,511,104
$12,650,795	$319,977	—$152,000	$12,818,772	$12,575,836	**Total Appropriation, Department of Health**		$12,677,573	$11,617,473	$9,511,104
					Distribution by Object				
					Personal Services—				
.....	.....	.....	.....	.....	Salaries and wages		$230,039	$282,443	$252,180
$167,902	.....	$7,835	$175,737	$167,902	Positions established from lump sum appropriation		.....	.....	.....
41,159	.....	37,890	79,049	70,029	New positions		.....	.....	.....
$209,061	.....	$45,725	$254,786	$237,931	*Total Personal Services*		$230,039	$282,443	$252,180
$700	.....	$2,000	$2,700	$2,640	Materials and Supplies		$1,400	$3,000	$3,000
$5,100	.....	$92,200	$97,300	$47,909	Services Other Than Personal		$10,200	$18,900	$18,900
$24,920	.....	— $6,000	$18,920	$11,361	Maintenance and Fixed Charges		$24,920	$11,200	$11,200
					State Aid—				
.....	$136,851	— $69,400	$67,451	.....	Control	02	.....	.....	.....
$9,985,190	.....	— 100,525	9,884,665	$9,884,665	Assistance to public general hospitals	02	$9,985,190	$6,800,000	$6,800,000
.....	.....	132,478	132,478	132,186	Special grants	02	.....	1,000,000	.....
2,425,824	183,126	— 248,478	2,360,472	2,259,144	Community health services	02	2,425,824	3,501,930	2,425,824
$12,411,014	$319,977	—$285,925	$12,445,066	$12,275,995	*Total State Aid*		$12,411,014	$11,301,930	$9,225,824

It is recommended that the unexpended balance as of June 30, 1980 in this account, excluding Assistance to public general hospitals, be appropriated.

It is further recommended that the capitation be set at 25 cents for the year ending June 30, 1981 for the purposes prescribed (C26:2F-1 et seq.).

50. DEPARTMENT OF HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES—STATE AID

The State p·ovides support funds to county colleges and county assisted junior colleges, for educational purposes.

A complete lescription 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.

APPROPRIA··ION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$50,377,900	$857,461	$200,003	$51,435,364	$50,317,778	Aid to County Colleges	06	$52,817,852	$59,855,655	$52,825,655
$50,377,900	$857,461	$200,003	$51,435,364	$50,317,778	**Total Appropriation, Department of Higher Education**		$52,817,852	$59,855,655	$52,825,655
					Distribution by Object				
					State Aid—				
$1,797,900	.....	$200,003	$1,997,903	$1,223,883	Capital projects	06	$1,797,900	$2,100,000	$320,000
47,120,000	$479,455	.....	47,599,455	47,322,880	Operational costs	06	49,312,500	56,000,000	50,750,000
1,460,000	378,006	.....	1,838,006	1,771,015	Debt service (NJS 18A:64A-22)	06	1,707,452	1,755,655	1,755,655
$50,377,900	$857,461	$200,003	$51,435,364	$50,317,778	*Total State Aid*		$52,817,852	$59,855,655	$52,825,655

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that it is the intent of the budget recommendation to fund a total enrollment during the 1980-81 fiscal year of 70,000 equated full-time students at $725 per student and no adjustment be payable in future fiscal years to compensate any county college or any county-assisted junior college for enrollment in excess of its proportionate share of the said total.

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

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 county institutions one-half the per capita rate for costs of care. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

C30:9A-1, as amended, gives the Department responsibility for the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State, and provides inpatient services; outpatient services; partial hospitalization services such as day care, night care, weekend care; emergency services 24 hours per day, to be available within at least one of the first three services listed above; consultation and education services available to community agencies and professional personnel; diagnostic services; rehabilitation services, including vocational and educational programs; precare and aftercare services in the community, including foster home placement, home visiting and halfway houses; training; research and evaluation. C30:9A-9 and C30:9A-11 provide for grants to sponsoring agencies for operating and capital costs in an amount not to exceed 60% of the allowable expenditures for each project approved by the Commissioner. The amount of funds authorized for community mental health projects for a county is determined by multiplying the population of the county by $1.00 (C30:9A-9).

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average daily population of county mental hospitals	2,459	2,179	2,100	1,976	1,976
Population served in community mental health centers	.....	69,413	73,502	77,269	77,269

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$27,624,000	$1,784,412	—$2,775,009	$26,633,403	$23,801,125	Community Services	08	$29,649,769	$34,557,000	$32,523,300
$27,624,000	**$1,784,412**	**—$2,775,009**	**$26,633,403**	**$23,801,125**	**Sub-Total Appropriation**		**$29,649,769**	**$34,557,000**	**$32,523,300**
					Distribution by Object				
					State Aid—				
$20,300,000	$1,726,060	—$2,973,759	$19,052,301	[1]$16,230,830	Support of patients in county mental hospitals	08	$22,000,000	$27,000,000	$25,000,000
.....	.....	198,750	198,750	191,325	County mental health administrators' salaries	08	.....	208,000	174,300
7,324,000	58,352	.....	7,382,352	7,378,970	Establishment, development, improvement and expansion of community mental health services	08	7,649,769	7,349,000	7,349,000
$27,624,000	$1,784,412	—$2,775,009	$26,633,403	$23,801,125	*Total State Aid*		$29,649,769	$34,557,000	$32,523,300

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that funds hereinabove for Establishment, development, improvement and expansion of community mental health services be available for training stipends, training programs and support of demonstration projects in mental health, to the extent that the appropriation exceeds the funds required for the aid program.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

[1] The unexpended balance will fund additional county billings in the amount of $2,767,967 applicable to fiscal year 1978-79.

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. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, the Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

Assistance for Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties.

Eligibility for this program is based on one of the following conditions:

(a) Death, disability or absence from the home of one or both parents (AFDC-R);
(b) Unemployment of the father (AFDC-F);
(c) Insufficient employment of the parents (AFDC-N).

54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY—STATE AID
7550. DIVISION OF PUBLIC WELFARE

The allocation of assistance expenditures for the first two segments is 50% Federal, 37½% State and 12½% county. For the third segment, the grant standard is ⅔ of that of the first two and there is no Federal participation in the assistance expenditures. The allocation is 75% State and 25% county. On July 1, 1977, the unemployed and underemployed segments of the Assistance for Dependent Children program replaced the State's Assistance to families of the Working Poor program.

The program provides direct financial assistance and services. Through rulings, regulations, consultations and field service, this Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation.

Assistance To Supplemental Security Income Recipients

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments.

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

Year Ending June 30, 1979					PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Requested	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$241,553,000	$748,652	—$4,523,695	$237,777,957	$233,698,371	Income Maintenance	15	$245,673,000	$291,094,373	$255,174,500
$241,553,000	**$748,652**	**—$4,523,695**	**$237,777,957**	**$233,698,371**	**Sub-Total Appropriation**		**$245,673,000**	**$291,094,373**	**$255,174,500**
					Distribution by Object				
					State Aid—				
$36,696,000	.....	—$2,073,694	$34,622,306	$33,404,801	Payments to municipalities for cost of general assistance (State share)	15	$36,251,000	$41,187,220	$35,408,000
176,000,000	R$748,652	— 3,206,752	173,541,900	170,709,922	Payments for dependent children assistance—Regular segment (State share)	15	176,951,000	215,492,491	188,487,000
750,000	.....	.....	750,000	750,000	Payments for emergency assistance (State share)	15	792,000	1,142,000	900,000
15,335,000	.....	756,751	16,091,751	16,061,648	Payments for supplemental security income (State share)	15	18,756,000	17,856,000	17,325,000
7,163,000	.....	.....	7,163,000	7,163,000	Payments for dependent children assistance unemployment of father (State share)	15	7,996,000	9,288,206	7,910,600
5,609,000	.....	.....	5,609,000	5,609,000	Payments for dependent children assistance insufficient employment of parents (State share)	15	4,927,000	6,128,456	5,143,900
$241,553,000	$748,652	—$4,523,695	$237,777,957	$233,698,371	*Total State Aid*		$245,673,000	$291,094,373	$255,174,500

It is recommended that the unexpended balances as of June 30, 1980 in this account be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq., during the fiscal year ending June 30, 1981, be appropriated.

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1981 be appropriated.

It is further recommended that a portion of the amount hereinabove for Payments to municipalities for cost of general assistance (State share) be available for transfer to the Department of Labor and Industry, Division of Employment Services, for support costs related to the Workfare program (C44:8-108 et seq.). Any funds transferred to the Department of Labor and Industry shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that the amount hereinabove for Payments for supplemental security income (State share) account be available for payments to County Welfare Boards to reimburse the Boards for emergency loans to SSI recipients which are not repaid by the recipients.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

Maintenance to Children Residing with Families

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot be otherwise assured adequate parental care in their own homes, and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The maximum subsidy is 80% of the foster care rate and is paid until the child reaches 18 years of age. Assistance under this program is based on the financial need of the adopting family.

Day care, homemaker services and health services are also provided to children residing with families.

Residential Services

Residential services are provided to wards of the State and other children who cannot remain with their natural family, and who have exceptional treatment needs which cannot be met in foster care. The objective of this treatment is to provide the required remedial treatment which will enable the child to return to a normal range of functioning within his natural family or caretaker. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out and social behavior, mental retardation and dependency.

Acute Care Community Units and Shelters

Acute Care Community Units and Shelters provide more intensive care for those children formerly served by the Mental Health System. These units and shelters are the central components of a comprehensive network of mental health services to children.

Juveniles in Need of Supervision

Individuals under the age of 18 who are certified as JINS (Juveniles In Need of Supervision) and who are under DYFS supervision may receive board or other maintenance in a JINS foster home, shelter or other institutions.

Independent Living

Independent living placements are arranged for 15 to 18 year old adolescents when traditional supervised living arrangements may not be appropriate or available. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similar, approved residences.

EVALUATION DATA

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Children under supervision, annual average	45,365	44,859	45,300	46,100	45,740
Boarding	11,400	11,500	11,200	12,110	11,750
Free	33,965	33,359	34,100	33,990	33,990
Total Caseload, July 1	43,476	44,725	44,939	45,750	45,750
Added	35,649	34,886	35,071	35,790	35,430
Terminated	34,400	34,672	34,260	34,940	34,940
Total Caseload, June 30	44,725	44,939	45,750	46,600	46,240
Boarding	11,650	11,749	11,300	12,230	12,022
Free	33,075	33,190	34,450	34,370	34,218
Per capita costs per board child	$3,160	$3,146	$3,326	$3,723	$3,723
Board	$2,417	$2,439	$2,583	$2,915	$2,915
Clothing	$271	$262	$295	$295	$295
Other	$472	$445	$448	$513	$513

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$24,803,664	$14,464,439	.....	$39,268,103	$39,248,022	Child Care Services	26	$40,053,664	$49,866.678	$42,985,766
$24,803,664	$14,464,439	.....	$39,268,103	$39,248,022	*Total All Operations*		$40,053,664	$49,866.678	$42,985,766
					Less:				
.....	*$9,513,288*	.....	*$9,513,288*	*$9,513,288*	*County Reimbursement*		*$9,400,000*	*$11,083 619*	*$10,246,941*
.....	*2,669,806*	.....	*2,669,806*	*2,669,806*	*Collections*		*2,500,000*	*2,800.000*	*2,620,000*
.....	*1,500,000*	.....	*1,500,000*	*1,500,000*	*Title IVB*		*1,500,000*	*1,500.000*	*1,500,000*
.....	*781,345*	.....	*781,345*	*781,345*	*AFDC—Foster Care*		*1,000,000*	*1,000.000*	*1,000,000*
.....	*$14,464,439*	.....	*$14,464,439*	*$14,464,439*	*Total Deductions*		*$14,400,000*	*$16,383.619*	*$15,366,941*
					Net State Funds				
$24,803,664	.....	.....	$24,803,664	$24,783,583	Child Care Services	26	$24,653,664	$33,483.059	$27,618,825
$24,803,664	.....	.....	**$24,803,664**	**$24,783,583**	**Sub-Total Appropriation**		**$24,653,664**	**$33,483,059**	**$27,618,825**
					Distribution by Object				
					State Aid—				
					Payment of child care costs (State share) (C30:4C-1 et seq.)				
$13,434,473	.....	.....	$13,434,473	$13,414,392	Maintenance to children residing with families		$13,751,784	$17,316,116	$14,248,617

54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS—STATE AID

7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Request	Recommended
$10,756,941	.....	.....	$10,756,941	$10,756,941	Residential services		$10,289,630	$14,104,693	$11,657,958
.....	.....	.....	.....	.....	Acute care community units and shelters		.....	1,450,000	1,100,000
422,250	.....	.....	422,250	422,250	Independent living		422,250	422,250	422,250
190,000	.....	.....	190,000	190,000	Juveniles in need of supervision		190,000	190,000	190,000
$24,803,664	.....	.....	$24,803,664	$24,783,583	*Total State Aid*		$24,653,664	$33,483,059	$27,618,825

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1981 be appropriated.

It is further recommended that the amount hereinabove be reduced by the amount of additional Federal funds made available for AFDC—Foster Care as the Director of the Division of Budget and Accounting shall determine, and such reduction be lapsed into the General Fund.

It is further recommended that of the amount hereinabove for Foster Care, the Division of Youth and Family Services may expend up to $250,000 to provide emergency services funds to families with children, to prevent the out-of-home placement of such children; such funds to be utilized to assist with the relocation of a family in an emergency situation when other funds are not available.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the rates paid for the Foster care and adoption subsidy programs, first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove for Acute care community units and shelters, not more than $100,000 may be used for administration.

$293,980,664	$2,533,064	—$7,298,704	$289,215,024	$282,283,079	**Total Appropriation, Department of Human Services**		$299,976,433	$359,134,432	$315,316,625

62. DEPARTMENT OF LABOR AND INDUSTRY

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 1981, revenues are anticipated to be sufficient to cover these requirements, therefore, no appropriation is required.

A complete description of the program classification may be found in the program budget presentation of the Department of Labor and Industry in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$714,000	.....	—$227,000	$487,000	$102,649	Port Facilities and Operations	21	$307,900	.....	.....
$714,000	.....	**—$227,000**	**$487,000**	**$102,649**	**Total Appropriation, Department of Labor and Industry**		**$307,900**	.....	.....
					Distribution by Object				
$714,000	.....	—$227,000	$487,000	$102,649	State Aid— Property Tax Reserve Fund requirement (C12:11A-20)	21	[1]$307,900	.....	.....
$714,000	.....	—$227,000	$487,000	$102,649	*Total State Aid*		$307,900	.....	.....

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the Debt Service Reserve Fund (C12:11A-14) and the Property Tax Reserve Fund (C12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

[1] Supplemental appropriation of $347,514 pending in the Legislature.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES—STATE AID

The Justice Systems Improvement Act of 1979 requires that each state provide a portion of the non-Federal shares of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the State. These block grant projects are for improvement of the criminal justice system and for the reduction of crime and delinquency. A complete description of the program classification, associated evaluation data and other related appropriations, may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$395,861	$300,000	—$5,348	$690,513	$461,023	Law Enforcement Planning	18	$323,133	$110,000	$110,000
$395,861	**$300,000**	**—$5,348**	**$690,513**	**$461,023**	**Sub-Total Appropriation ..**		**$323,133**	**$110,000**	**$110,000**
					Distribution by Object				
					State Aid—				
$363,194	$300,000	—$5,348	$657,846	$428,635	50% of the non-Federal share of law enforcement assistance action grant projects undertaken by local governments		$291,977	$110,000	$110,000
32,667	.....	.....	32,667	32,388	50% of the non-Federal share of law enforcement assistance planning grant projects undertaken by local governments		31,156	.....	.....
$395,861	$300,000	—$5,348	$690,513	$461,023	*Total State Aid*		$323,133	$110,000	$110,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated for the same purposes.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS—STATE AID

Counties and municipalities which have departments of weights and measures receive 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.). A complete description of the program classification, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,700	.....	.....	$2,700	$1,616	Consumer Affairs	14	$2,250	$2,250	$2,250
$2,700	.....	.....	**$2,700**	**$1,616**	**Sub-Total Appropriation ..**		**$2,250**	**$2,250**	**$2,250**
					Distribution by Object				
					State Aid—				
$2,400	.....	.....	$2,400	$1,463	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating		$2,000	$2,000	$2,000
300	.....	.....	300	153	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating		250	250	250
$2,700	.....	.....	$2,700	$1,616	*Total State Aid*		$2,250	$2,250	$2,250

It is recommended that in addition to the amount hereinabove, there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, such additional sums, not in excess of 50% of the revenues received, as may be required to make payments.

$398,561	**$300,000**	**—$5,348**	**$693,213**	**$462,639**	**Total Appropriation, Department of Law and Public Safety		**$325,383**	**$112,250**	**$112,250**

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION—STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings, and modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION[1]	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	$2,378,309	.....	$2,378,309	$1,622,701	Grade Crossing Projects	72	.....	.....	.....
.....	$2,378,309	.....	$2,378,309	$1,622,701	**Sub-Total Appropriation ...**		.....	.....	.....
					Distribution by Object				
					State Aid—				
.....	$2,378,309	.....	$2,378,309	$1,622,701	Public share of the cost to eliminate grade crossings and for other projects (C48:12-49.1 et seq.)	72	.....	.....	.....
.....	$2,378,309	.....	$2,378,309	$1,622,701	*Total State Aid*		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

60. TRANSPORTATION SERVICES

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. It also administers 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.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	95	99	100	100	99

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$9,000,000	$29,485,799 7,016,890	$259,870	$38,745,669	$29,339,567	Federal Aid Urban System Highway Projects	20	$31,135,440	$36,000,000	$34,000,000
1,500,000	R2,345,811 1,630,463	58,202	10,920,903	9,360,038	Federal Aid Rural Highway Projects	30	10,000,000	6,000,000	6,000,000
500,000	R 754,792	10,801,681	13,686,936	12,592,211	Federal Aid Bridge and Highway Safety Projects	40	10,000,000	17,810,000	5,000,000
1,100,000	3,986,056	.....	5,086,056	4,781,828	County and Municipal Aid	80	1,265,000	1,400,000	1,400,000
.....	17,046,767	— 7,919	17,038,848	9,385,701	State Aid Road System Projects ..	87	.....	7,500,000	.....
1,670,221	64,078	376,390	2,110,689	2,101,921	Local Aid Engineering and Project Administration	88	1,889,192	2,006,001	1,918,791
$13,770,221	$62,330,656	$11,488,224	$87,589,101	$67,561,266	*Total All Operations*		$54,289,632	$70,716,001	$48,318,791
.....	*31,742,573*	*10,842,219*	*42,584,792*	*34,773,041*	*Less:* *Portion of Federal Aid receivable which is applicable to the Local Highway Program*		*40,351,580*	*46,249,000*	*34,500,000*
$13,770,221	**$30,588,083**	**$646,005**	**$45,004,309**	**$32,788,225**	**Sub-Total Appropriation .....**		**$13,938,052**	**$24,467,001**	**$13,818,791**
					Distribution by Object				
					Personal Services—				
$1,464,385 88,136	.....	$379,390	$1,931,911	$1,931,911	Salaries and wages		$1,713,254	$1,803,021	$1,737,091
	.....	.....	.....	.....	Positions transferred from other Statewide programs		9,818	.....	.....
.....	.....	.....	.....	.....	Position converted		.....	8,505	.....
$1,552,521	.....	$379,390	$1,931,911	$1,931,911	*Total Personal Services*		[1]$1,723,072	$1,811,526	$1,737,091
$40,700	.....	$6,000	$46,700	$44,424	Materials and Supplies		$51,200	$56,250	$51,700
$75,200	.....	$38,105	$113,305	$111,322	Services Other Than Personal		$113,520	$131,000	$127,000
$500	.....	$7,000	$7,500	$7,077	Maintenance and Fixed Charges ...		$100	$125	$100

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

63. LOCAL HIGHWAY FACILITIES—STATE AID

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Commission Request	Recommended
					State Aid—				
$9,000,000	$28,457,182	$259,870	$37,717,052	$29,339,567	Federal aid urban system highway projects	20	$31,135,440	$36,000,000	$34,000,000
.....	1,028,617	.....	1,028,617	.....	Commuter tax funds used to support FAUS—Local projects	20	.....	.....	.....
1,500,000	9,362,701	58,202	10,920,903	9,360,038	Federal aid rural highway projects	30	10,000,000	6,000,000	6,000,000
500,000	2,385,255	10,801,681	13,686,936	12,592,211	Federal aid bridge and highway safety projects	40	10,000,000	17,810,000	5,000,000
.....	11,601	.....	11,601	11,601	Construction, reconstruction, maintenance and repair, operation, policing and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system (C62:27B-20)	80	.....	.....	.....
.....	3,937,007	.....	3,937,007	3,863,640	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads (RS 27:15-1)	80	.....	.....	.....
1,100,000	37,448	.....	1,137,448	906,587	County and municipal aid for lighting	80	1,265,000	1,400,000	1,400,000
.....	2,996,237	.....	2,996,237	2,633,404	Construction or reconstruction of municipal roads on the basis of $100,000 per county (C27:15-1.14)	87	.....	.....	.....
.....	410,963	—150,000	260,963	89,000	Reconstruction of county and municipal roads (C27:13-10 et seq.)	87	.....	.....	.....
.....	12,642,605	150,000	12,792,605	6,662,497	Extraordinary State aid for county and municipal highways	87	.....	.....	.....
.....	996,962	— 7,919	989,043	800	Bridge rehabilitation, Hudson, Essex and Bergen counties	87	.....	.....	.....
.....	.....	.....	.....	.....	State aid maintenance program	87	.....	7,500,000	.....
.....	62,500	— 60,623	1,877	.....	Control—Local aid engineering and project administration	88	.....	.....	.....
					Less:				
.....	*31,742,573*	*10,842,219*	*42,584,792*	*34,773,041*	*Portion of Federal Aid receivable which is applicable to the Local Highway Program*		*40,351,580*	*46,249,000*	*34,500,000*
$12,100,000	$30,586,505	$208,992	$42,895,497	$30,686,304	*Total State Aid*		$12,048,860	$22,461,000	$11,900,000
$1,300	$1,578	$6,518	$9,396	$7,187	Additions, Improvements and Equipment		$1,300	$7,100	$2,900

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that Capital construction funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting, to provide the non-Federal share of Construction of local highway facilities.

It is further recommended that amounts hereinabove be available for Capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other requirement of law, the Department expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

[1] Includes allocation of $107,164 for 1979-80 salary program, for comparison purposes.

$13,770,221	$32,966,392	$646,005	$47,382,618	$34,410,926	Total Appropriation, Department of Transportation	$13,938,052	$24,467,001	$13,818,791

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.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	69	69	69	69	69
County Boards of Taxation	69	69	69	69	69

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$437,500	.....	.....	$437,500	$414,015	Reimbursement—County Boards of Taxation	28	$433,229	$433,229	$433,229
11,200,000	.....	.....	11,200,000	10,981,852	Locally Provided Services	29	11,050,000	11,050,000	11,050,000
6,999,967	.....	.....	6,999,967	5,695,075	Railroad Property Taxes	30	4,075,777	4,000,000	4,000,000
158,703,834	.....	.....	158,703,834	142,833,450	Business Personal Property Tax Replacement	31	158,703,834	158,703,834	158,703,834
5,741,354	.....	.....	5,741,354	5,741,354	Consolidated Police and Firemen's Pension Fund	35	5,925,559	5,910,555	5,910,555
$183,082,655	.....	.....	**$183,082,655**	**$165,665,746**	**Total Appropriation, Department of the Treasury**		**$180,188,399**	**$180,097,618**	**$180,097,618**
					Distribution by Object				
					Personal Services—				
$437,500	.....	.....	$437,500	$414,015	County Tax Board members (69)		$433,125	$433,125	$433,125
$437,500	.....	.....	$437,500	$414,015	*Total Personal Services*		$433,125	$433,125	$433,125
.....	.....	.....	.....	.....	Services Other Than Personal		$104	$104	$104
					State Aid—				
$11,200,000	.....	.....	$11,200,000	$10,981,852	Payments to municipalities for services to State-owned property	29	$11,000,000	$11,000,000	$11,000,000
.....	.....	.....	.....	.....	Tuition payments for local assessors	29	50,000	50,000	50,000
6,999,967	.....	.....	6,999,967	5,695,075	Payments to municipalities in lieu of railroad property tax	30	{4,000,000 / s 75,777}	4,000,000	4,000,000
158,703,834	.....	.....	158,703,834	142,833,450	Payments to municipalities to avoid loss of revenue to municipalities resulting from elimination of local property tax on business personalty	31	158,703,834	158,703,834	158,703,834
5,741,354	.....	.....	5,741,354	5,741,354	State contribution to consolidated police and firemen's pension fund	35	5,925,559	5,910,555	5,910,555
$182,645,155	.....	.....	$182,645,155	$165,251,731	*Total State Aid*		$179,755,170	$179,664,389	$179,664,389

It is recommended that the expenditure of funds for tuition payments for local assessors be subject to regulations established by the Director of the Division of Taxation.

It is further recommended that in addition to the amount hereinabove, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located (C54:29A-1 et seq.).

It is further recommended that there be appropriated so much of the proceeds derived from the taxes collected from banking corporations, pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act, as may be required for payment to the local taxing districts (C54:10A-3 et seq.).

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts (C54:10B-2 et seq.).

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

98. THE JUDICIARY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES—STATE AID

The Judiciary previously administered funds to reimburse counties for various judicial expenses. As a result of court unification by Constitutional amendment approved at the 1978 General Election, these judges are now Superior Court Judges and their salaries are funded in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$2,343,800	$89,461	—$1,151,007	$1,282,254	$1,232,254	County Court System	04	.....	.....	.....
$2,343,800	**$89,461**	**—$1,151,007**	**$1,282,254**	**$1,232,254**	**Total Appropriation, the Judiciary**		.....	.....	.....
					Distribution by Object				
					State Aid—				
$2,328,800	$20,890	—$1,119,561	$1,230,129	$1,230,129	Amounts to be paid to various counties, representing 40% of the salaries of county judges (NJS 2A:3-19)		.....	.....	.....
15,000	18,571	—31,446	2,125	2,125	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A:3-19.1)		.....	.....	.....
.....	50,000	.....	50,000	.....	Reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties (C2A:11-5.1 et seq.)		.....	.....	.....
$2,343,800	$89,461	—$1,151,007	$1,282,254	$1,232,254	*Total State Aid*		.....	.....	.....
$1,443,622,254	$39,923,734	—$7,682,211	$1,475,863,777	$1,412,778,999	**Grand Total, State Aid**		$1,548,185,199	$1,719,351,301	$1,613,153,540

CAPITAL CONSTRUCTION

CAPITAL CONSTRUCTION

SUMMARY BY DEPARTMENT

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$65,015	Department of Agriculture	.....	.....	.....
200,000	.....	.....	200,000	196,384	Department of Civil Service	.....	.....	.....
2,848,159	$2,159,091	.....	5,007,250	473,322	Department of Corrections	$1,000,000	$5,021,000	$3,921,000
300,000	837,416	— $2,088	1,135,328	832,979	Department of Defense	.....	.....	.....
900,000	458,320	.....	1,358,320	521,194	Department of Education	.....	1,000,000	1,000,000
675,925	.....	.....	675,925	55,100	Department of Energy	250,000	625,000	.....
.....	2,064,285	.....	2,064,285	815,436	Department of Environmental Protection	1,200,000	500,000	500,000
.....	245,899	.....	245,899	17,200	Department of Health	.....	.....	.....
4,000,000	9,726,306	476,029	14,202,335	6,746,777	Department of Higher Education	2,000,000	3,000,000	.....
1,349,000	9,110,871	766,446	11,226,317	4,265,960	Department of Human Services	700,000	2,346,000	1,846,000
2,668,000	2,227,839	195,489	5,091,328	1,466,984	Department of Law and Public Safety	168,000	500,000	500,000
30,533,837	106,163,073	— 3,766,454	132,930,456	84,022,077	Department of Transportation	31,134,675	26,526,705	16,899,958
200,000	387,155	89,999	677,154	229,677	Department of the Treasury	1,190,000	11,453,000	11,111,000
.....	.....	.....	.....	.....	Miscellaneous Executive Commissions	100,000	112,000	112,000
$43,774,921	$ 33,380,255	—$2,240,579	$174,914,597	$99,708,105	**Total Appropriation, Capital Construction**	$37,742,675	$51,083,705	$35,889,958

10. DEPARTMENT OF AGRICULTURE

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

The construction of a biological pest control hatchery would provide space to expand a program that emphasizes natural controls to help reduce agricultural losses caused by pests. Planning funds were appropriated previously to design the necessary hatchery to mass produce beneficial insects as a biological pest control.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
$100,000	.....	.....	$100,000	$65,015	Biological pest control hatchery	.....	.....	.....
$100,000	.....	.....	**$100,000**	**$65,015**	**Total Appropriation, Department of Agriculture**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

18. DEPARTMENT OF CIVIL SERVICE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Funds were used to purchase and renovate a facility, formerly owned by the State Department of Defense, for use as a performance test center for trade titles. The building is located near the main office of the Department of Civil Service and is easily accessible by public transportation. No additional funds are recommended for this project in fiscal year 1980-81.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
$200,000	.....	.....	$200,000	$196,384	Performance test center for trade titles	.....	.....	.....
$200,000	.....	.....	**$200,000**	**$196,384**	**Total Appropriation, Department of Civil Service**	.....	.....	.....

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
					State Prison, Trenton			
.....	$18,024	— $8,000	$10,024	$4,263	Security improvements	.....	.....	.....
.....	.....	66,000	66,000	65,402	Food service renovations	.....	.....	.....
.....	.....	8,000	8,000	6,158	Miscellaneous capital improvements	.....	.....	.....
					State Prison, Rahway			
.....	58,815	.....	58,815	.....	Infirmary renovations	.....	.....	.....
.....	.....	.....	.....	.....	Improvements to hot water supply system	.....	$750,000	$750,000
.....	4,214	27,306	31,520	18,455	Miscellaneous projects	.....	.....	.....
.....	249,726	.....	249,726	38,636	Renovate electrical service	.....	.....	.....
.....	279,207	— 71,865	207,342	5,517	Prison kitchen	.....	.....	.....
.....	489,517	— 5,000	484,517	25,000	Security improvements	.....	.....	.....
.....	.....	25,000	25,000	.....	Minimum security dormitory	.....	.....	.....
					State Prison, Leesburg			
.....	.....	10,089	10,089	8,649	Life safety repairs	$196,000	.....	.....
.....	10,089	— 10,089	.....	.....	Miscellaneous projects	.....	.....	.....
.....	28,375	52,097	80,472	80,367	Additional support facility	.....	.....	.....
.....	.....	.....	.....	.....	Renovations to minimum unit	.....	50,000	50,000
.....	69,172	— 52,097	17,075	8,289	Electrical conversion	.....	644,000	644,000
					Correctional Institution for Women, Clinton			
.....	1,445	5,300	6,745	5,300	Miscellaneous capital projects	.....	.....	.....
.....	22,589	.....	22,589	6,372	Renovation of bath facilities	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of infirmary	.....	200,000	200,000

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$276,969	.....	.....	$276,969	.....	Life safety improvements to cottages	.....	.....	.....
92,400	.....	.....	92,400	$5,000	Mechanical improvements	.....	.....	.....
					Adult Diagnostic and Treatment Center, Avenel			
.....	$1,983	$13,587	15,570	8,086	Miscellaneous capital projects	.....	.....	.....
.....	29,838	— 13,587	16,251	.....	Service road	.....	.....	.....
					Youth Reception and Correction Center, Yardville			
1,411,200	.....	.....	1,411,200	51,000	Replace roofs	.....	.....	.....
.....	1,108	.....	1,108	.....	Miscellaneous capital projects	.....	.....	.....
					Youth Correctional Institution, Bordentown			
.....	24,379	.....	24,379	3,946	Electrical rennovations	.....	.....	.....
.....	.....	.....	.....	.....	Roof repair and replacement	$112,000	.....	.....
.....	.....	.....	.....	.....	Life safety improvements	.....	$750,000	$750,000
.....	.....	.....	.....	.....	Improvements to water supply	.....	1,100,000	.....
					Youth Correction Institution, Annandale			
.....	3,358	.....	3,358	.....	Miscellaneous capital projects	.....	.....	.....
.....	225,000	.....	225,000	34,992	Boiler replacement	.....	.....	.....
.....	.....	.....	.....	.....	Renovations to windows, roofs	.....	190,000	190,000
					Training School for Boys, Skillman			
.....	.....	.....	.....	.....	Roof repair and replacement	125,000	.....	.....
					Training School for Boys, Jamesburg			
.....	14,681	50,320	65,001	39,935	Miscellaneous projects	.....	.....	.....
1,067,590	.....	— 20,000	1,047,590	20,000	Replace water lines	.....	.....	.....
.....	.....	.....	.....	.....	Repairs and renovations, various institutions	567,000	.....	.....
.....	.....	.....	.....	.....	Deferred maintenance, institutions and prison farms	.....	500,000	500,000
.....	.....	.....	.....	.....	Planning and design	.....	215,000	215,000
.....	.....	.....	.....	.....	Roof replacement, various institutions	.....	622,000	622,000
.....	8,537	10,000	18,537	1,000	Miscellaneous capital improvements	.....	.....	.....
.....	293,155	—109,561	183,594	.....	Central office reallocation	.....	.....	.....
.....	171,152	.....	171,152	.....	Administrative segregation units	.....	.....	.....
.....	86,848	.....	86,848	.....	Security improvements	.....	.....	.....
.....	23,624	.....	23,624	.....	Design, new correctional facility, Newark	.....	.....	.....
.....	44,255	22,500	66,755	36,955	Renovation, central office facilities	.....	.....	.....
$2,848,159	$2,159,091	.....	$5,007,250	$473,322	**Total Appropriation, Department of Corrections**	$1,000,000	$5,021,000	$3,921,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. DEPARTMENT OF DEFENSE

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

The Department presently has 54 active installations providing facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will serve 16,500 guardsmen during the next fiscal year.

The Department's capital program is largely dependent upon funding programs administered by the Federal government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

The Department is requesting funds for renovation and replacement of capital facilities.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$52,792	$157,508	$210,300	$197,524	Salem armory	.....	.....	.....
.....	455,466	164,534	620,000	617,719	Franklin Township armory	.....	.....	.....
$300,000	16,500	— 100,000	216,500	.....	Paterson area, new armory	.....	.....	.....
.....	{ 97,983 } { (R)214,675 }	— 224,130	88,528	17,736	Control—Miscellaneous projects	.....	.....	.....
$300,000	$837,416	—$2,088	$1,135,328	$832,979	**Total Appropriation, Department of Defense**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$42,080	.....	$42,080	.....	Miscellaneous capital	.....	.....	.....
.....	52,214	.....	52,214	.....	Fire repairs, boys dormitory	.....	.....	.....
.....	35,037	.....	35,037	.....	Middle school renovations	.....	.....	.....
.....	17,746	.....	17,746	$15,000	Renovations, older buildings	.....	.....	.....
.....	25,038	.....	25,038	19,630	Roads and approaches	.....	.....	.....
.....	$172,115	.....	$172,115	$34,630	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

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

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$19,082	.....	$19,082	.....	Newark Skills Center expansion	.....	.....	.....
.....	3,733 R1,650	.....	5,383	.....	Educational equipment (Project COED)	.....	.....	.....
.....	$24,465	.....	$24,465	.....	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF THE STATE LIBRARY

In addition to providing library, archival and record storage services, the State library also provides services for the blind and handicapped. This request is for the first phase of capital funds required to purchase the specialized storage, microfilming and recording equipment needed for this facility. Funds for the construction of the facility are provided by the 1978 Institutional Construction Bond Issue.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
$350,000	.....	.....	$350,000	$315,400	Equipment—Records storage center/ Library for the blind and handicapped	.....	$1,000,000	$1,000,000
$350,000	.....	.....	$350,000	$315,400	Sub-Total Appropriation	.....	$1,000,000	$1,000,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL SERVICES
5080. DIVISION OF STATE MUSEUM

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$64,989	.....	$64,989	$5,000	Temperature and humidity controls	.....	.....	.....
.....	196,751	.....	196,751	156,164	Natural science hall exhibit	.....	.....	.....
$550,000	.....	.....	550,000	10,000	Museum of cultural history exhibit	.....	.....	.....
$550,000	$261,740	.....	$811,740	$171,164	Sub-Total Appropriation	.....	.....	.....
					It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.			
$900,000	$458,320	.....	$1,358,320	$521,194	Total Appropriation, Department of Education	.....	$1,000,000	$1,000,000

38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

10. PUBLIC BROADCASTING SERVICES

Funds were appropriated for the purchase of equipment to provide improved transmission and reception of programs, expanded coverage of special events and replacement of obsolete studio equipment.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
$569,175	.....	.....	$569,175	$55,100	Transmitter signal improvement, North Jersey	.....	.....	.....
31,500	.....	$75,250	106,750	.....	Studio equipment replacement	$250,000	.....	.....
37,500	.....	—37,500	.....	.....	Mini-van	.....	.....	.....
37,750	.....	—37,750	.....	.....	ENG cameras and videotape recorders	.....	.....	.....
$675,925	.....	.....	$675,925	$55,100	Sub-Total Appropriation	$250,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

Capital appropriations are requested to provide matching funds for the construction of multi-channel microwave interconnections between existing production facilities owned and operated by cable television networks, Statewide.

This project will provide access to specialized educational, cultural and civic programming for special groups which include the blind, handicapped, deaf and underemployed. This is necessary for their economic and social development.

The State will be reimbursed through assessing cable television companies throughout the State.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Cable television microwave interconnection	.....	$2,500,000	$2,500,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$2,500,000	$2,500,000
.....	.....	.....	.....	.....	*Less:* *Federal, other funds*	.....	*$1,875,000*	*$2,500,000*
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	$625,000	.....

It is recommended that receipts, in excess of those anticipated from the assessment of cable television companies, not to exceed $625,000, be appropriated for the Cable television microwave interconnection system.

It is further recommended that the funds described hereinabove be held in reserve and released only upon the availability of Federal matching funds.

$675,925	.....	.....	$675,925	$55,100	Total Appropriation, Department of Energy	$250,000	$625,000	.....

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Water Supply Management—The Division is responsible for the development and protection of the State's water resources to assure an adequate supply for present and future water needs by supervision of potable water systems, monitoring of drinking water quality and issuance of water diversion permits. The Delaware and Raritan Canal and the Spruce Run and Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced by controlling all construction within the primary flood plains, planning and coordinating the design and construction of flood control works, regulating impoundments of water which present a potential flood hazard and by administering the Emergency Flood Control Bond Act.

Wildlife and Fisheries Management—The Division is charged with the management of 138,000 acres of wildlife areas, as well as research and investigation, deer management, game farm restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general maintenance. Funds for construction projects in support of these activities are derived, in part, from the proceeds of hunting and fishing licenses sold.

Marine Lands Management—Coastal zone resources are protected and managed to insure their preservation. Projects related to shore protection, beach erosion, channel dredging and administration of riparian, CAFRA and wetlands laws are the responsibility of this unit.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commssion Request	Recommended
					CAPITAL CONSTRUCTION			
.....	$6,177	.....	$6,177	.....	Round Valley modification	.....	.....	.....
.....	4,913	.....	4,913	.....	Protective fencing, Delaware and Raritan Canal	.....	.....	.....
.....	63,464	$329,066	392,530	$362,339	Delaware and Raritan Canal	.....	.....	.....
.....	40,508	.....	40,508	8,000	Delaware and Raritan field office	.....	.....	.....
.....	3,954	.....	3,954	.....	Emergency repair water supply	.....	.....	.....
.....	{34,506 R 300}	—300	34,506	500	Miscellaneous culverts	.....	.....	.....
.....	431,429	—328,766	102,663	78,000	Port Mercer dike	.....	.....	.....
.....	2,516	.....	2,516	.....	Miscellaneous projects	.....	.....	.....
.....	.....	.....	.....	.....	Shore protection project, Shark River inlet	$700,000	.....	.....
.....	$587,767	.....	$587,767	$448,839	**Sub-Total Appropriation ...**	$700,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that proceeds derived from the sale or exchange of State-owned Delaware and Raritan Canal land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal waterways, rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto and replacing Delaware and Raritan Canal maintenance service centers.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL RESOURCE MANAGEMENT

Parks Management—The Division develops and operates the State park system to preserve and conserve natural areas and historic sites; prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities and has developed project priorities within the guidelines of the Statewide comprehensive outdoor recreation plan.

Recreational Boating—Activities of this section include the maintenance of inland waterways, motor boat licensing, enforcement of State marine laws, and responding to marine accidents, water pollution incidents, crimes and other emergencies.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commssion Request	Recommended
					CAPITAL CONSTRUCTION			
.....	{$1,019,754 R 301,200}	—$1,142,793	$178,161	.....	Miscellaneous projects	.....	.....	.....
.....	.....	26,455	26,455	.....	Island Beach Park	.....	.....	.....
.....	18	59,500	59,518	$48,863	Allaire State Park	.....	.....	.....
.....	.....	184,011	184,011	91,985	Wharton, Batsto, Atsion State parks	.....	.....	.....
.....	2,061	138,679	140,740	100,524	Ringwood State Park	.....	.....	.....
.....	.....	3,000	3,000	2,000	Spruce Run Recreation area	.....	.....	.....
.....	610	39,000	39,610	6,607	Administrative costs	.....	.....	.....
.....	.....	76,677	76,677	76,615	Waterloo Village	.....	.....	.....
.....	.....	.....	.....	.....	Multiple use historic sites	$500,000	$500,000	$500,000
.....	.....	23,000	23,000	17,621	Monmouth Battlefield	.....	.....	.....
.....	.....	13,221	13,221	6,232	Round Valley	.....	.....	.....
.....	.....	30,000	30,000	.....	Restoration of Proprietary House, Perth Amboy	.....	.....	.....
.....	.....	500,000	500,000	.....	Repairs to Leonardo Marina	.....	.....	.....
.....	.....	39,250	39,250	.....	High Point State Park	.....	.....	.....
.....	.....	10,000	10,000	.....	Assunpink Park rehabilitation project	.....	.....	.....
.....	152,875	.....	152,875	16,150	Field headquarters, Point Pleasant	.....	.....	.....
.....	$1,476,518	.....	$1,476,518	$366,597	**Sub-Total Appropriation**	$500,000	$500,000	$500,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that, notwithstanding the provisions of C52:34-6 et seq., the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures at Waterloo Village or for the construction of new facilities at Waterloo Village.

.....	$2,064,285	.....	$2,064,285	$815,436	**Total Appropriation, Department of Environmental Protection** ..	$1,200,000	$500,000	$500,000

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

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
.....	.....	$26,000	$26,000	$17,200	Emergency replacement of boiler, Chelsea School	.....	.....	.....
.....	$245,899	—26,000	219,899	.....	Upgrade of public and private substance abuse treatment facilities	.....	.....	.....
.....	$245,899	.....	$245,899	$17,200	Total Appropriation, Department of Health	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 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

In keeping with the Department of Higher Education's policy to emphasize the use of capital funds for maintenance and upgrading of existing facilities, various facilities throughout the State would be repaired, replaced or renovated. This program is designed to preserve the value of physical plant and equipment, reduce maintenance costs, insure the safety of students and provide for full and effective use of facilities.

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
$3,000,000	$1,529,095	—$2,335,000	$2,294,095	$1,292,171	Renovation and maintenance projects, Higher Education facilities	$2,000,000	$3,000,000	.....
.....	R 76,100	— 79,568	96,532	18,663	Proceeds derived from the sale of State property used as a residence of the chancellor	.....	.....	.....
.....	30,997	22,466	53,463	42,000	Miscellaneous capital construction	.....	.....	.....
.....	{S 14,255 / R 22,466}	— 22,466	514,255	308,000	Advance planning and design	.....	.....	.....
$3,000,000	$2,372,913	—$2,414,568	$2,958,345	$1,660,834	Sub-Total Appropriation	$2,000,000	$3,000,000	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1979 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					Glassboro State College			
.....	$1,563	—$2,459	$1,104	$915	Advance planning and design	.....	.....	.....
.....	89,875	244,260	334,135	133,073	Miscellaneous capital construction	.....	.....	.....
$900,000	1,801	—1,801	900,000	900,000	Purchase of the Triad Building	.....	.....	.....
					Jersey City State College			
.....	196,765	120,000	316,765	150,229	Deferred maintenance and renovations	.....	.....	.....
.....	19,200	.....	19,200	11,094	Academic building	.....	.....	.....
					Kean College of New Jersey			
.....	51,978	.....	51,978	5,000	Facilities planning and alterations	.....	.....	.....
.....	359,776	250,000	609,776	511,443	Roof repair	.....	.....	.....
.....	397,305	.....	397,305	247,768	Miscellaneous capital	.....	.....	.....
					The William Paterson College of New Jersey			
.....	401,526	365,000	766,526	364,982	Deferred maintenance and renovations	.....	.....	.....

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commission Request	Recommended
					Montclair State College			
.....	$194,000	$18,819	$212,819	$49,891	Water distribution system	.....	.....	.....
.....	24,695	150,000	174,695	150,000	Deferred maintenance projects	.....	.....	.....
.....	26,019	—18,819	7,200	.....	Land acquisition, quarry	.....	.....	.....
					Trenton State College			
.....	20,041	.....	20,041	859	Miscellaneous capital	.....	.....	.....
.....	1,249,351	280,000	1,529,351	3,775	Bliss Hall addition	.....	.....	.....
.....	175,000	—31,151	143,849	101,262	Upgrade electrical system	.....	.....	.....
.....	.....	92,000	92,000	86,443	Crowell Hall roof replacement	.....	.....	.....
.....	.....	154,748	154,748	132,865	Handicapped access	.....	.....	.....
					Ramapo College of New Jersey			
.....	128,990	65,000	193,990	136,022	Miscellaneous capital projects	.....	.....	.....
.....	130,000	.....	130,000	130,000	Athletic fields bleachers and storage facility	.....	.....	.....
					Richard Stockton State College			
.....	20,115	120,000	140,115	5,000	Deferred maintenance and renovation projects	.....	.....	.....
.....	58,622	.....	58,622	.....	Roads and approaches	.....	.....	.....
$900,000	$3,548,622	$1,805,597	$6,254,219	$3,120,621	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600, 5620. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
					Rutgers, The State University			
.....	$25,000	.....	$25,000	.....	Mortgage redemption	.....	.....	.....
.....	230	$950,000	950,230	$950,000	Deferred maintenance and renovations	.....	.....	.....
$100,000	325,000	.....	425,000	.....	Camden campus, site development	.....	.....	.....
.....	.....	E135,000	135,000	.....	Labor education building	.....	.....	.....
					Agricultural Experimental Station			
.....	4,908	.....	4,908	.....	Miscellaneous projects	.....	.....	.....
$100,000	$355,138	$1,085,000	$1,540,138	$950,000	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$22,384 R263,431	$284,869	$570,684	$116,912	Miscellaneous capital	.....	.....	.....
.....	592	.....	592	150	Raritan Valley Hospital safety renovations	.....	.....	.....
.....	60,000	.....	60,000	2,585	Teaching building at Middlesex	.....	.....	.....
.....	1,500	2,000	3,500	2,995	Raritan Valley Hospital structural member investigation	.....	.....	.....
.....	.....	72,631	72,631	61,085	Rutgers Medical School parking lot improvements	.....	.....	.....
.....	.....	180,000	180,000	40,830	Osteopathic School renovations, phase II	.....	.....	.....
.....	2,566,726 R 535,000	—539,500	2,562,226	790,765	Newark College construction	.....	.....	.....
.....	$3,449,633	.....	$3,449,633	$1,015,322	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

$4,000,000	$9,726,306	$476,029	$14,202,335	$6,746,777	**Total Appropriation, Department of Higher Education**	$2,000,000	$3,000,000	.....

54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

DIVISION OF MENTAL HEALTH

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
					Greystone Park Psychiatric Hospital			
.....	$112,681	—$112,681	.....	.....	Roofs and gutters	.....	.....	.....
.....	61,100	.....	$61,100	$61,100	Repairs to reservoir dam	.....	.....	.....
.....	3,048,868	.....	3,048,868	333,517	New residential facilities	.....	.....	.....
.....	5,122	.....	5,122	.....	Miscellaneous capital improvements	.....	.....	.....
.....	83,865	.....	83,865	77,041	Hospital fire alarm system	.....	.....	.....
.....	63,147	.....	63,147	6,089	Life safety program	.....	.....	.....
					Trenton Psychiatric Hospital			
.....	30,580	110,000	140,580	41,399	Life safety and fire protection	.....	.....	.....
.....	10,568	.....	10,568	1,000	Miscellaneous capital improvements	.....	.....	.....
.....	.....	.....	.....	.....	Emergency repairs to forensic building	$500,000	.....	.....
.....	.....	.....	.....	.....	Repairs to transitional homes	.....	$50,000	$50,000
					Marlboro Psychiatric Hospital			
.....	.....	.....	.....	.....	Food service renovations	.....	296,000	296,000
.....	238,617	.....	238,617	16,441	Life safety and fire protection	.....	.....	.....
.....	24,727	— 24,727	.....	.....	Renovations of elevators	.....	.....	.....
.....	.....	47,486	47,486	28,796	Transitional living and training unit	.....	.....	.....
					Ancora Psychatric Hospital			
.....	1,579,029	.....	1,579,029	1,285,265	Life safety and fire protection	.....	.....	.....
.....	30,512	.....	30,512	.....	Repair roofs	.....	.....	.....
					Arthur Brisbane Child Treatment Center			
.....	65,350	.....	65,350	3,929	Water lines and tanks	.....	.....	.....
.....	147,263	112,681	259,944	257,829	Rewiring of Administration Building	.....	.....	.....
					Glen Gardner Center for Geriatrics			
.....	19,224	.....	19,224	.....	Life safety	.....	.....	.....
.....	6,587	— 1,860	4,727	.....	Miscellaneous capital improvements	.....	.....	.....
.....	9,165	.....	9,165	2,360	Repair water main, Menlo Park Diagnostic Center	.....	.....	.....
.....	3,341	.....	3,341	.....	Master plan, mental health	.....	.....	.....
.....	$5,539,746	$130,899	$5,670,645	$2,114,766	Sub-Total Appropriation	$500,000	$346,000	$346,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

DIVISION OF MENTAL RETARDATION

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$748,008	.....	$748,008	$25,165	Education vocational facilities	.....	.....	.....
.....	4,108	$121,827	125,935	16,243	Advance planning and design	.....	.....	.....
.....	11,000	.....	11,000	7,832	Miscellaneous capital improvements	.....	.....	.....
.....	.....	30,000	30,000	7,500	Planning design and construction of parking lots at various institutions	.....	.....	.....
					Vineland State School			
.....	429,968	.....	429,968	2,303	Life safety and fire protection	.....	.....	.....
.....	13,266	.....	13,266	.....	Miscellaneous capital improvements	.....	.....	.....
.....	11,500	.....	11,500	.....	Roads and approaches	.....	.....	.....
					North Jersey Training School at Totowa			
.....	21,345	—15,951	5,394	5,394	Miscellaneous capital improvements	.....	.....	.....
.....	16,732	.....	16,732	3,267	Replace transformer, auditorium	.....	.....	.....
.....	.....	15,951	15,951	.....	ICF-MR renovations	.....	.....	.....

54. DEPARTMENT OF HUMAN SERVICES—Continued

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

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commission Request	Recommended
					Woodbine State School			
.....	$19,718	.....	$19,718	.....	Life safety and fire protection	.....	.....	.....
.....	103,249	.....	103,249	.....	Sewage treatment plant	.....	.....	.....
.....	21,015	.....	21,015	.....	Utility improvements	.....	.....	.....
.....	10,000	.....	10,000	.....	Roads and approaches	.....	.....	.....
					New Lisbon State School			
.....	7,300	$3,405	10,705	$4,082	Renovations to sewage disposal plant	.....	.....	.....
.....	9,928	— 6,257	3,671	.....	Miscellaneous capital improvements	.....	.....	.....
.....	65,917	.....	65,917	.....	Electrical distribution system	.....	.....	.....
.....	.....	30,760	30,760	30,760	Planning and evaluation of water tower	.....	.....	.....
					Woodbridge State School			
.....	19,680	.....	19,680	922	Air conditioning of cottages	.....	.....	.....
.....	1,274	.....	1,274	.....	Fire protection	.....	.....	.....
.....	.....	30,000	30,000	10,000	Renovations, Menlo facility	.....	.....	.....
.....	4,500	.....	4,500	4,500	Roads and approaches	.....	.....	.....
					Hunterdon State School			
.....	285,276	.....	285,276	285,266	Life safety and fire protection	.....	.....	.....
					Edward R. Johnstone Training and Research Center			
.....	68,757	.....	68,757	2,757	Life safety and fire protection	.....	.....	.....
.....	20,521	.....	20,521	.....	Primary metering and auto call system	.....	.....	.....
.....	100,000	.....	100,000	.....	Electrical improvements	.....	.....	.....
					New Jersey Neuropsychiatric Institute			
.....	54,408	.....	54,408	21,250	Improvements to utility system	.....	.....	.....
.....	504,694	.....	504,694	159,259	Fire protection, various buildings	.....	.....	.....
.....	$2,552,164	$209,735	$2,761,899	$586,500	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
$360,000	.....	.....	$360,000	.....	Residential rehabilitation center	.....	$3,000,000	$3,000,000
$360,000	.....	.....	$360,000	.....	*Sub-Total*	.....	$3,000,000	$3,000,000
					Less:			
.....	.....	.....	.....	.....	*Federal and other funds*	.....	*1,500,000*	*1,500,000*
$360,000	.....	.....	$360,000	.....	Sub-Total Appropriation	.....	$1,500,000	$1,500,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$120,000	$20,620	$140,620	$74,251	Construction shops	.....	.....	.....
.....	26,346	—26,346	.....	.....	Institutional planning	.....	.....	.....
.....	9,170	47,438	56,608	54,391	Miscellaneous construction	.....	.....	.....
.....	.....	.....	.....	.....	Residential youth facilities	$200,000	.....	.....
.....	$155,516	$41,712	$197,228	$128,642	Sub-Total Appropriation	$200,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

APPROPRIAT ON DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$12,053	.....	$12,053	.....	Advance planning and design	.....	.....	.....
$100,000	.....	.....	100,000	$11,300	Planning for elimination of barriers to the handicapped	.....	$500,000	.....
700,000	190,000	$610,000	1,500,000	1,246,348	Equipment and furnishings of new office building	.....	.....	.....
.....	3,472	13,373	16,845	16,845	Roads and approaches	.....	.....	.....
.....	20,700 (R)233,378	— 20,700	233,378	.....	Advance planning and design	.....	.....	.....
.....	271,194	—218,573	52,621	.....	Miscellaneous capital	.....	.....	.....
$800,000	$730,797	$384,100	$1,914,897	$1,274,493	Sub-Total Appropriation	.....	$500,000	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

DIVISION OF VETERANS SERVICES

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park			
.....	$30	$144,722	$144,752	$144,752	Fire protection and life safety	.....	.....	.....
.....	112,260	—112,260	.....	.....	Air conditioning	.....	.....	.....
.....	3,482	— 3,482	.....	.....	Furnishings and equipment for new facility	.....	.....	.....
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
.....	16,876	.....	16,876	16,807	Miscellaneous improvements	.....	.....	.....
$189,000	.....	— 28,980	160,020	.....	Water main repairs	.....	.....	.....
$189,000	$132,648	.....	$321,648	$161,559	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

$1,349,000	$9,110,871	$766,446	$11,226,317	$4,265,960	Total Appropriation, Department of Human Services	$700,000	$2,346,000	$1,846,000

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$140,117	$41,000	$181,117	$179,247	Roofs, State owned outdoor lanes	.....	.....	.....
.....	40,342	—37,579	2,763	.....	Miscellaneous projects	.....	.....	.....
.....	335,063	.....	335,063	.....	Union inspection station	.....	.....	.....
.....	$515,522	$3,421	$518,943	$179,247	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Patrol Activities and Crime Control—The Division of State Police conducts Statewide patrols to enforce criminal and traffic laws. In addition, patrol personnel respond to requests for aid, conduct investigations and assist local law enforcement agencies. Funds have previously been appropriated to construct truck weigh stations on the State's interstate highways.

Police Services—The Division of State Police administers facilities and manages programs that provide technical and general services for the criminal justice system.

State Medical Examiner—The Office of the State Medical Examiner is responsible for determining the cause of violent, suspicious and unusual deaths and providing general supervision over county medical examiners.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commssion Request	Recommended
					CAPITAL CONSTRUCTION			
$150,000	$194,261	.....	$344,261	.....	Truck weighing stations	.....	.....	.....
2,236,000	250,170	—$157,152	2,329,018	.....	Troop headquarters and garage, Totowa	$168,000	.....	.....
.....	3,205	21,664	24,869	$21,664	Records and Identification/Systems and Communications building	.....	.....	.....
.....	6,599	.....	6,599	1,999	Renovations, forensic laboratory, Ewing Twp.	.....	.....	.....
.....	759,126	239,552	998,678	984,705	Regional laboratory, Sea Girt	.....	.....	.....
.....	7,400	88,004	95,404	49,069	Renovations, Emergency operations center	.....	.....	.....
282,000	.....	.....	282,000	230,300	Forensic science laboratory, State Medical Examiner	.....	.....	.....
$2,668,000	$1,220,761	$192,068	$4,080,829	$1,287,737	Sub-Total Appropriation	$168,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Capital funds are requested to provide for inflationary cost increases relevant to the construction of the State Police troop headquarters in Totowa and the State Medical Examiner's forensic science laboratory in Newark, both of which have previously been funded.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commission Request	Recommended
					CAPITAL CONSTRUCTION			
.....	R$395,875	.....	$395,875	.....	Surplus land sales	.....	.....	.....
.....	.....	.....	.....	.....	Totowa troop headquarters/medical examiner facility	.....	$500,000	$500,000
.....	$395,875	.....	$395,875	.....	Sub-Total Appropriation	.....	$500,000	$500,000

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

80. SPECIAL GOVERNMENT SERVICES

81. CONSUMER PROTECTION

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commission Request	Recommended
					CAPITAL CONSTRUCTION			
.....	$95,681	.....	$95,681	.....	Volumetric laboratory, Weights and Measures	.....	.....	.....
.....	$95,681	.....	$95,681	.....	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

$2,668,000	$2,227,839	$195,489	$5,091,328	$1,466,984	Total Appropriation, Department of Law and Public Safety	$168,000	$500,000	$500,000

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete description of the program classifications and associated evaluation data may be found in the program budget presentation of the Department in the Direct State Services section of the budget.

POSITION DATA

	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	986	984	986	1,012	971
Authorized Positions	666	712	923	1,045	923
Total Positions	1,652	1,696	1,909	2,057	1,894

APPROPRIATION DATA

Year Ending June 30, 1979					PROGRAM CLASSIFICATIONS	1980 Ref. Key	1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
.....	$8,129,569	$1,018,629	$9,148,198	$4,043,464	Federal Aid Interstate Highway Projects	10		$4,000,000	$3,000,000
.....	16,634,766	466,861	17,101,627	12,489,381	Federal Aid Urban System Highway Projects	20		.....	.....
.....	6,587,674	8,755,751	15,343,425	7,652,352	Federal Aid Consolidated Primary Highway Projects	25	$16,650,000	.....	.....
.....	3,092,116	373,441	3,465,557	2,909,408	Federal Aid Rural Highway Projects	30		.....	.....
.....	66,246	61,069	127,315	42,768	Federal Aid Bridge and Highway Safety Projects	40		.....	.....
$17,600,000	24,902,025	—19,244,424	23,257,601	8,304,146	Non-Federal Aid Highway Projects	60		.....	.....
1,300,000	2,856,233	455,000	4,611,233	3,751,216	Physical Plant Construction Projects	70	1,000,000	.....	.....
11,633,837	2,285,192	— 210,742	13,708,287	11,966,259	Transportation Construction Engineering	71	13,484,675	22,526,705	13,899,958
$30,533,837	$64,553,821	—$8,324,415	$86,763,243	$51,158,994	Sub-Total Appropriation ...	1	$31,134,675	$26,526,705	$16,899,958
					Distribution by Object				
					Personal Services—				
$9,224,889	.....	$46,186	$9,271,075	$9,122,847	Salaries and wages		$10,459,149	$18,621,103	$11,109,263
.....	.....	.....	.....	.....	Positions transferred from other agencies		81,760	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other program classifications		.....	25,429	25,429
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		58,427	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	156,940	.....
.....	.....	.....	.....	.....	New positions		.....	423,189	.....
$9,224,889	.....	$46,186	$9,271,075	$9,122,847	*Total Personal Services*	2	$10,599,336	$19,226,661	$11,134,692
$382,980	.....	$106,976	$489,956	$446,352	Materials and Supplies		$400,122	$514,341	$472,341
$1,915,668	.....	$492,849	$2,408,517	$2,247,334	Services Other Than Personal		$2,354,617	$2,243,473	$2,162,325
$40,300	.....	$7,300	$47,600	$40,940	Maintenance and Fixed Charges		$40,600	$77,400	$40,600
.....	$1,197,511 R 178,197	.....	$1,375,708	$25,000	Special Purpose—				
.....	890,488	— $888,499	1,989	.....	Rental receipts, tenant relocation program	71	.....	.....	.....
					Control—Transportation Construction Engineering	71	.....	.....	.....
.....	$2,266,196	— $888,499	$1,377,697	$25,000	*Total Special Purpose*		.....	.....	.....
$70,000	$18,996	$24,446	$113,442	$83,786	Additions, Improvements and Equipment		$90,000	$464,830	$90,000

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commission Request	Recommended
					Federal Aid Interstate Highway Projects			
.....	.....	.....	.....	.....	State matching funds ..... Ref. Key 3		$4,000,000	$3,000,000
	($23,602,868)							
.....	(R 698,333)	-$12,169,867	$12,131,334	.....	Federal apportionments	$22,812,098	36,000,000	27,000,000
.....	4,831,220	— 1,988,095	2,843,125	$720,308	Engineering, design, construction, utilities	.....	.....	.....
.....	10,578,378	.....	10,578,378	.....	Right-of-way acquisition	.....	.....	.....
.....	5,962,000	818,481	6,780,481	1,544,481	Interstate rest area projects	.....	.....	.....
.....	4,511,500	9,430,385	13,941,885	12,397,583	Safety improvements	.....	.....	.....
.....	8,625,000	17,167,610	25,792,610	11,968,610	Interchange and access improvements	.....	.....	.....
.....	.....	704,782	704,782	704,782	Resurfacing projects	.....	.....	.....
.....	359,437	— 63,175	296,262	290,522	Landscaping	.....	.....	.....
.....	.....	515,679	515,679	515,679	Highway lighting improvements	.....	.....	.....
.....	123,040	193,120	316,160	214,807	Control of junkyards and advertising	.....	.....	.....
.....	22,190,480	— 1,376,368	20,814,112	8,369,041	Construction, Rt. I-195	.....	.....	.....
.....	3,662,000	1,258,667	4,920,667	4,000	Construction, Rt. I-95	.....	.....	.....
.....	23,912,717	—20,409,116	3,503,601	3,382,614	Other construction projects	.....	.....	.....
.....	*$109,056,973*	*—$5,917,897*	*$103,139,076*	*$40,112,427*	*Sub-Total*	*$22,812,098*	*$40,000,000*	*$30,000,000*
.....	*—100,927,404*	*6,936,526*	*—93,990,878*	*—36,068,963*	*Federal Participation*	*—22,812,098*	*—36,000,000*	*—27,000,000*
.....	**$8,129,569**	**$1,018,629**	**$9,148,198**	**$4,043,464**	**Total, Federal Aid Interstate Highway Projects** 10	.....	**$4,000,000**	**$3,000,000**
					Federal Aid Urban System Highway Projects			
.....	.....	.....	.....	.....	State matching funds 3		.....	.....
	($4,573,801)							
.....	(R 7,214,027)	— $961,718	$10,826,110	.....	Federal apportionments	$16,053,347	.....	.....
.....	999,834	1,541,783	2,541,617	$1,792,538	Engineering, design, construction, utilities	.....	.....	.....
.....	12,989,356	1,865,000	14,854,356	11,254,335	Right-of-way acquisition	.....	.....	.....
.....	767,091	947,004	1,714,095	1,702,898	Safety and intersection improvements	.....	.....	.....
.....	1,102,000	555,801	1,657,801	1,657,801	Traffic signalization projects	.....	.....	.....
.....	213,000	— 7,243	205,757	205,757	Highway lighting improvements ...	.....	.....	.....
.....	21,555	48,116	69,671	69,671	Landscaping	.....	.....	.....
.....	5,995,544	1,131,986	7,127,530	7,127,530	Resurfacing projects	.....	.....	.....
.....	574,850	5,934,068	6,508,918	1,328,203	Bridge projects	.....	.....	.....
.....	106,447	757	107,204	29,891	Urban area traffic operations improvement projects	.....	.....	.....
.....	170,411	— 110,928	59,483	57,033	Economic growth center highways ..	.....	.....	.....
.....	5,963,653	933,173	6,896,826	4,878,873	Commuter tax projects	.....	.....	.....
.....	19,720,929	—13,890,379	5,830,550	5,091,854	Other construction projects	.....	.....	.....
.....	*$60,412,498*	*—$2,012,580*	*$58,399,918*	*$35,196,384*	*Sub-Total*	*$16,053,347*	.....	.....
.....	*—43,777,732*	*2,479,441*	*—41,298,291*	*—22,707,003*	*Federal Participation*	*—16,053,347*	.....	.....
.....	**$16,634,766**	**$466,861**	**$17,101,627**	**$12,489,381**	**Total, Federal Aid Urban System Highway Projects** 20	.....	.....	.....
					Federal Aid Consolidated Primary Highway Projects			
.....	.....	.....	.....	.....	State matching funds 3		.....	.....
.....	R$29,048,737	—$29,048,737	.....	.....	Federal apportionment	$37,198,957	.....	.....
.....	1,741,752	2,895,025	$4,636,777	$2,326,784	Engineering, design, construction, utilities	.....	.....	.....
.....	3,270,000	4,250,000	7,520,000	5,945,000	Right-of-way acquisition	.....	.....	.....
.....	4,588,300	1,656,967	6,245,267	4,843,099	Safety and intersection improvements	.....	.....	.....
.....	785,000	— 1,262	783,738	783,738	Highway lighting improvements ...	.....	.....	.....
.....	.....	14,730	14,730	14,730	Traffic signalization projects	.....	.....	.....
.....	150,000	92,600	242,600	.....	Bikeway projects	.....	.....	.....
.....	.....	292,589	292,589	292,589	Fencing projects	.....	.....	.....
.....	500,000	498,981	998,981	998,981	Resurfacing projects	.....	.....	.....
.....	6,627,000	1,687,509	8,314,509	8,286,509	Bridge projects	.....	.....	.....
.....	240,372	552,768	793,140	792,160	Commuter tax projects	.....	.....	.....

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Commission Request	Recommended
.....	.....	23,742,024	23,742,024	.....	Rt. 18 construction	.....	.....	.....
.....	7,727,158	— 2,317,232	5,409,926	3,949,339	Other construction projects	.....	.....	.....
.....	*$51,678,319*	*$4,315,962*	*$58,994,281*	*$28,232,929*	*Sub-Total*	*$37,198,957*	.....	.....
.....	*—43,090,645*	*4,439,789*	*—43,650,856*	*—20,580,577*	*Federal Participation*	*—37,198,957*	.....	.....
.....	**$8,587,674**	**$8,755,751**	**$15,343,425**	**$7,652,352**	**Total, Federal Aid Consolidated Primary Highway Projects** 25	.....	.....	.....
					Federal Aid Rural Highway Projects			
.....	.....	.....	.....	.....	State matching funds	3	.....	.....
.....	R$2,471,278	—$2,471,278	.....	.....	Federal apportionment	$3,770,000	.....	.....
.....	53,094	289,900	$342,994	$119,309	Engineering, design, construction, utilities	.....	.....	.....
.....	2,092,200	1,921,295	4,013,495	3,443,495	Right-of-way acquisition	.....	.....	.....
.....	3,775,000	2,052,346	5,827,346	4,690,232	Safety and intersection improvements	.....	.....	.....
.....	183,750	66,334	250,084	250,084	Traffic signalization projects	.....	.....	.....
.....	.....	1,963,558	1,963,558	1,963,558	Resurfacing projects	.....	.....	.....
.....	221,191	400,157	621,348	496,348	Bridge projects	.....	.....	.....
.....	6,043,230	— 5,199,824	843,406	674,606	Other construction projects	.....	.....	.....
.....	*$14,839,743*	*—$977,512*	*$13,862,231*	*$11,637,632*	*Sub-Total*	*$3,770,000*	.....	.....
.....	*—11,747,627*	*1,350,953*	*—10,396,674*	*—8,728,224*	*Federal Participation*	*—3,770,000*	.....	.....
.....	**$3,092,116**	**$373,441**	**$3,465,557**	**$2,909,408**	**Total, Federal Aid Rural Highway Projects** 30	.....	.....	.....
					Federal Aid Bridge and Highway Safety Projects			
.....	.....	.....	.....	.....	State matching funds	3	.....	.....
.....	$5,676 R18,324	— $24,000	.....	.....	Federal apportionment	$11,365,392	.....	.....
.....	86,342	226,120	$312,462	$272	Bridge projects	.....	.....	.....
.....	34,865	145,000	179,865	179,865	Safer roads demonstration program	.....	.....	.....
.....	190,334	2,408,578	2,598,912	2,471,925	High hazard locations projects	.....	.....	.....
.....	34,632	410,979	445,611	403,387	Rail highway crossings projects	.....	.....	.....
.....	229,964	1,228,342	1,458,306	1,406,416	Elimination of roadside obstacles	.....	.....	.....
.....	*$500,137*	*$4,395,019*	*$4,995,156*	*$4,461,865*	*Sub-Total*	*$11,365,392*	.....	.....
.....	*—533,891*	*—4,333,950*	*—4,867,841*	*—4,419,097*	*Federal Participation*	*—11,365,392*	.....	.....
.....	**$66,246**	**$61,069**	**$127,315**	**$42,768**	**Total, Federal Aid Bridge and Highway Safety Projects** 40	.....	.....	.....
					Non-Federal Aid Highway Projects			
.....	$4,675,736	—$2,911,254	$1,764,482	.....	Non-participating portion of Federal aid projects	.....	.....	.....
$17,600,000	2,031,606	—15,752,220	3,879,386	.....	State highway construction, State matching funds	$16,650,000	.....	.....
.....	489,819	1,525,650	2,015,469	$820,545	Engineering, design, construction, utilities	.....	.....	.....
.....	.....	511,574	511,574	495,291	Right-of-way acquisition	.....	.....	.....
.....	609,960	628,955	1,238,915	754,555	Safety and intersection improvements	.....	.....	.....
.....	.....	951,079	951,079	951,079	Bridge projects	.....	.....	.....
.....	2,742,536	10,000	2,752,536	971,826	Roads and approaches, institutions and agencies	.....	.....	.....
.....	9,127,450	— 1,485,940	7,641,510	3,477,635	Commuter tax projects	.....	.....	.....
.....	4,659,609	— 2,648,368	2,011,241	833,215	Other construction projects	.....	.....	.....
.....	403,939 R 151,370	— 73,900	491,409	.....	Proceeds of sales and taxes on right-of-way parcels	.....	.....	.....
$17,600,000	*$24,912,025*	*—$19,244,424*	*$23,257,601*	*$8,304,146*	*Sub-Total*	*$16,650,000*	.....	.....

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Commission Request	Recommended
					Autonomous Authorities				
.....	$179,854	— $8,103	$171,751	.....	New Jersey Sports and Exposition Authority		.....	.....	.....
.....	750,000	— 67,900	682,100	.....	Delaware River Port Authority		.....	.....	.....
.....	2,255,238	— 201,875	2,053,363	.....	New Jersey Highway Authority		.....	.....	.....
.....	400,000 R 13,497	.....	413,497	.....	Delaware River and Bay Authority		.....	.....	.....
.....	3,813,841 R 172,471	.....	3,986,312	.....	Port of New York and New Jersey Authority		.....	.....	.....
.....	*$7,584,901*	— *$277,878*	*$7,307,023*	.....	*Sub-Total*		.....	.....	.....
.....	*—7,584,901*	*277,878*	*—7,307,023*	.....	*Authority Participation*		.....	.....	.....
$17,600,000	**$24,902,025**	**—$19,244,424**	**$23,257,601**	**$8,304,146**	**Total, Non-Federal Aid Highway Projects**	**60**	**$16,650,000**	.....	.....
					Physical Plant Construction Projects				
$1,300,000	$2,806,977	$79,872	$4,186,849	$3,730,982	Maintenance facilities		$1,000,000	.....	.....
.....	38,289	380,000	418,289	20,026	Land acquisition		.....	.....	.....
.....	10,967	— 4,872	6,095	208	Miscellaneous projects		.....	.....	.....
$1,300,000	**$2,856,233**	**$455,000**	**$4,611,233**	**$3,751,216**	**Total, Physical Plant Construction Projects**	**70**	**$1,000,000**	.....	.....

It is recommended that the unexpended balance as of June 30, 1980 in this Statewide program be appropriated.

It is further recommended that the sums hereinabove for construction be set forth in a construction program by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, and not be expended or contracted for without the approval of the Governor.

It is further recommended that from the amount hereinabove for construction there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

It is further recommended that funds hereinabove be available for construction of local highway facilities.

It is further recommended that funds hereinabove be available for public transportation capital purposes.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1980 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that there be appropriated from the Transportation Rehabilitation and Improvement Fund the sum of $3,200,000 for planning, engineering, design, right-of-way acquisition or other costs related to the construction of projects financed from the fund.

[1] Adjusted to reflect the transfer of $55,827 to the Office of Administrative Law (PL 1978, c. 67).

[2] Includes allocation of $1,132,795 for 1979-80 salary program, for comparison purposes.

[3] See State Highway Construction, State Matching Funds account in Non-Federal Aid Highway Projects section.

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, purchase of rail properties, rail facility improvements and the construction of park-and-ride facilities. A complete description of the program may be found in the program budget presentation of the Department in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$3,700,000	$55,900	$3,755,900	$3,755,900	Recondition locomotives, Hoboken division	.....	.....	.....
.....	.....	171,400	171,400	171,400	Vehicle purchase for elderly and handicapped	.....	.....	.....
.....	55,000	.....	55,000	45,000	Trenton station bus ticket office	.....	.....	.....
.....	300,000	—225,000	75,000	.....	Station rehabilitation	.....	.....	.....
.....	70,264	7,982,713	8,052,977	8,052,977	Rail property acquisition, 900 day option	.....	.....	.....
.....	199,000	.....	199,000	145,900	Inspection of railroad bridges	.....	.....	.....
.....	300,000	257,000	557,000	557,000	North Jersey Coast Line track rehabilitation	.....	.....	.....
.....	.....	5,559,088	5,559,088	5,559,045	Hoboken Division track rehabilitation	.....	.....	.....
.....	R4,043,367	80,000	4,123,367	4,123,367	Hoboken Terminal rehabilitation	.....	.....	.....
.....	1(,425,422	—9,243,140	1,182,282	527,966	Other public transportation projects	.....	.....	.....
.....	$19,093,053	$4,637,961	$23,731,014	$22,938,555	*Sub-Total*	.....	.....	.....
.....	4,043,367	80,000	4,123,367	4,123,367	*Federal Participation*	.....	.....	.....
.....	$15,049,686	$4,557,961	$19,607,647	$18,815,188	*Sub-Total*	.....	.....	.....
					Commuter Tax Projects			
.....	$3,000,000	.....	$3,000,000	.....	Camden transportation center	.....	.....	.....
.....	1,151,880	—$406,162	745,718	$702,918	Atlantic City station improvements	.....	.....	.....
.....	1,000,000	—420,323	579,677	11,430	PATCO high speed line	.....	.....	.....
.....	.....	420,323	420,323	420,323	PATCO rail property acquisition, 900 day option	.....	.....	.....
.....	.....	406,162	406,162	406,162	Seashore Line property acquisition, 900 day option	.....	.....	.....
.....	2,000,000	752,600	2,752,600	1,250,100	Erie Lackawanna electrification and rehabilitation	.....	.....	.....
.....	10,400,000	.....	10,400,000	10,248,947	Rail property acquisition, 900 day option	.....	.....	.....
.....	117,590	.....	117,590	.....	Manasquan River bridge	.....	.....	.....
.....	710,142	.....	710,142	214,236	North Jersey Coast electrification and rehabilitation	.....	.....	.....
.....	200,000	.....	200,000	101,250	Raritan River bridge engineering	.....	.....	.....
.....	207,980	.....	207,980	.....	Hackensack Meadowlands transit line	.....	.....	.....
.....	1,300,000	.....	1,800,000	164,526	Newark city subway	.....	.....	.....
.....	4,881	280,901	285,782	285,782	Hoboken Terminal improvements	.....	.....	.....
.....	5,)67,093	—1,033,501	4,933,592	242,221	Other public transportation projects	.....	.....	.....
.....	$26,559,566	.....	$26,559,566	$14,047,895	*Sub-Total Commuter Tax Projects*	.....	.....	.....
.....	$41,609,252	$4,557,961	$46,167,213	$32,863,083	**Sub-Total Appropriation**	.....	.....	.....
	It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.							
$30,533,837	$106,763,073	—$3,766,454	$132,930,456	$84,022,077	**Total Appropriation, Department of Transportation**	$31,134,675	$26,526,705	$16,899,958

82. DEPARTMENT OF THE TREASURY

70. GOVERMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENTAL SERVICES

The Property Bureau manages all State-owned buildings in the Trenton Capitol Complex. Services provided by the Property Bureau range from physical plant alterations, renovations and new construction to providing adequate parking areas in the Capitol Complex. Capital funds are requested for building improvements and energy conservation projects at State buildings in the Capitol Complex. In addition, the Treasury Department is requesting funds to implement the Statewide preventive maintenance program as recommended by the Commission on Capital Budgeting and Planning. Funds are also requested to permit the State to exercise its option to purchase the Taxation Building.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1980 Adjusted Approp.	Commission Request	Recommended
.....	$11,760	—$5,041	$6,719	.....	Automatic controls for mechanical devices	.....	.....	.....
.....	.....	60,000	60,000	.....	Remodeling, Legislative branch	.....	.....	.....
.....	53,856	210,000	263,856	$151,302	Ventilation controls	.....	.....	.....
.....	1,000	378	1,378	1,089	Flood lighting, State House	.....	.....	.....
.....	127,094	—111,094	16,000	6,000	Air conditioner chiller, Education building	.....	.....	.....
.....	.....	40,650	40,650	29,843	Landscape State House	.....	.....	.....
.....	116,600	—98,906	17,694	5,000	Waterproof pedestrian tunnel, Labor and Industry building	.....	.....	.....
.....	16,092	—13,988	2,104	.....	Miscellaneous capital	.....	.....	.....
.....	.....	8,000	8,000	6,943	Kelsey building	.....	.....	.....
$100,000	16,044	.....	116,044	.....	Eliminate barriers to the handicapped, Capitol complex	$100,000	$400,000	$300,000
100,000	.....	.....	100,000	24,500	Office space planning, Capitol Complex	.....	.....	.....
.....	.....	.....	.....	.....	Balance HVAC system, Capitol Complex	691,000	886,000	886,000
.....	.....	.....	.....	.....	Replace electrical power cables, Cultural Center	224,000	.....	.....
.....	.....	.....	.....	.....	Replace concrete roof, Cultural Center	175,000	.....	.....
.....	.....	.....	.....	.....	Structural improvements, Capitol Complex	.....	1,110,000	1,000,000
.....	.....	.....	.....	.....	Energy conservation projects, Capitol Complex	.....	200,000	200,000
.....	.....	.....	.....	.....	Freezer expansion, Distribution center	.....	325,000	325,000
.....	.....	.....	.....	.....	Planning and maintenance improvement	.....	632,000	500,000
.....	.....	.....	.....	.....	Purchase Taxation building	.....	7,900,000	7,900,000
.....	44,709	.....	44,709	5,000	Advance planning and architectural services	.....	.....	.....
$200,000	**$387,155**	**$89,999**	**$677,154**	**$229,677**	**Total Appropriation, Department of the Treasury**	**$1,190,000**	**$11,453,000**	**$11,111,000**

It is recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

It is further recommended that the amount hereinabove for Purchase Taxation building be excluded from the provisions of PL 1976, c. 67, as amended.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

9140. DELAWARE RIVER BASIN COMMISSION

The Commission, created by compact in 1961, is responsible for the conservation, utilization, development, management and control of the water and related resources of the Delaware River Basin.

Capital funds are requested to reimburse the Federal government for funds advanced during construction of two multi-purpose dams in the Delaware River Basin.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Amortization of multipurpose dams.....	.....	$12,000	$12,000
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$12,000**	**$12,000**

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. RECREATIONAL RESOURCE MANAGEMENT

9110. PALISADES INTERSTATE PARK COMMISSION

The Commission develops and maintains recreational facilities for the public. In addition, it maintains the Palisades Interstate Parkway's roads and bridges for safe and efficient movement of traffic. Capital funds are requested for bridge and road safety improvements.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Parkway improvements	$100,000	$100,000	$100,000
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	**$100,000**	**$100,000**	**$100,000**

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balances of such revenues, as of June 30, 1980, be appropriated for capital projects and plans.

It is further recommended that funds hereinabove be provided as the State share for Federal aid highway projects.

It is further recommended that the unexpended balance as of June 30, 1980 in this account be appropriated.

.....	.....	.....	.....	.....	**Total Appropriation, Miscellaneous Executive Commissions**	**$100,000**	**$112,000**	**$112,000**
$43,774,921	**$13,380,255**	**—$2,240,579**	**$174,914,597**	**$99,708,105**	**Grand Total, Capital Construction**	**$37,742,675**	**$51,083,705**	**$35,889,958**

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.

DEBT SERVICE

DEBT SERVICE

SUMMARY

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$85,626,432	.....	.....	$85,626,432	$85,626,432	Interest on bonds	$87,278,227	$83,239,120	$83,239,120
76,380,000	.....	.....	76,380,000	76,380,000	Redemption of bonds	77,195,000	85,210,000	85,210,000
$162,006,432	.....	.....	$162,006,432	$162,006,432	Total Appropriation	$164,473,227	$168,449,120	$168,449,120

22. DEPARTMENT OF COMMUNITY AFFAIRS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

The New Jersey Mortgage Assistance Bond Act of 1976 authorized $25,000,000 to provide money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing and to enable such housing to be occupied by senior citizens and families of low and moderate income.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$1,429,440	.....	.....	$1,429,440	$1,429,440	Interest on Bonds	$1,377,290	$1,324,790	$1,324,790
950,000	.....	.....	950,000	950,000	Redemption of Bonds	950,000	1,350,000	1,350,000
$2,379,440	.....	.....	**$2,379,440**	**$2,379,440**	**Total Appropriation, Department of Community Affairs**	**$2,327,290**	**$2,674,790**	**$2,674,790**
					Distribution by Object			
					Special Purpose—			
$523,300	.....	.....	$523,300	$523,300	Interest on State Housing Assistance Bonds (PL 1968, c. 127)	$488,300	$453,300	$453,300
340,690 s565,450	.....	.....	906,140	906,140	Interest on State Mortgage Assistance Bonds (PL 1976, c. 94)	888,990	871,490	871,490
600,000	.....	.....	600,000	600,000	Redemption of State Housing Assistance Bonds (PL 1968, c. 127)	600,000	600,000	600,000
350,000	.....	.....	350,000	350,000	Redemption of State Mortgage Assistance Bonds (PL 1976, c. 94)	350,000	750,000	750,000
$2,379,440	.....	.....	$2,379,440	$2,379,440	*Total Special Purpose*	$2,327,290	$2,674,790	$2,674,790

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

The New Jersey Institutions Construction Bond Law of 1964 provided for construction, reconstruction, development, extension, improvement and fixed equipment for several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of $50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of $40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of $97,300,000 was authorized for correctional institutions.

The New Jersey Institutions Construction Bond Act of 1976 authorized $41,500,000 for the Department of Corrections for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

The New Jersey Institutional Construction Bond Act of 1978 authorized $30,000,000 for the Department of Corrections for the construction of institutions for the incarcerated, including the completion of the reconstruction of Trenton State Prison.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$1,881,107	.....	.....	$1,881,107	$1,881,107	Interest on Bonds	$2,664,688	$2,562,436	$2,562,436
2,453,000	.....	.....	2,453,000	2,453,000	Redemption of Bonds	2,605,000	2,812,142	2,812,142
$4,334,107	.....	.....	**$4,334,107**	**$4,334,107**	**Total Appropriation, Department of Corrections**	**$5,269,688**	**$5,374,578**	**$5,374,578**
					Distribution by Object			
					Special Purpose—			
$177,600	.....	.....	$177,600	$177,600	Interest on State Institution Construction Bonds (PL 1960, c. 156)	$158,569	$139,537	$139,537
314,400	.....	.....	314,400	314,400	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	293,160	266,340	266,340
944,293	.....	.....	944,293	944,293	Interest on Public Building Construction Bonds (PL 1968, c. 128)	866,972	818,341	818,341
151,486 s293,328	.....	.....	444,814	444,814	Interest on Institution Construction Bonds (PL 1976, c. 93)	437,187 s575,800	1,005,218	1,005,218
.....	.....	.....	.....	.....	Interest on Institutional Construction Bonds (PL 1978, c. 79)	s333,000	333,000	333,000
675,000	.....	.....	675,000	675,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	675,000	675,000	675,000

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$720,000	.....	.....	$720,000	$720,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	$900,000	$900,000	$900,000
902,000	.....	.....	902,000	902,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128) ...	874,000	874,017	874,017
156,000	.....	.....	156,000	156,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	156,000	363,125	363,125
$4,334,107	.....	.....	$4,334,107	$4,334,107	*Total Special Purpose*	$5,269,688	$5,374,578	$5,374,578

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

The Act establishing the State Facilities for Handicapped Bonds of 1973 authorized the issuance of $25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The New Jersey Public Buildings Construction Bond Act of 1968 authorized $27,500,000 for the construction and improvement of public buildings for vocational education.

The New Jersey Institutional Construction Bond Act of 1978 authorized $6,500,000 for the Department of Education for construction of public buildings for records and for library facilities for blind and handicapped persons.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$1,703,825	.....	.....	$1,703,825	$1,703,825	Interest on Bonds	$1,674,843	$1,573,676	$1,573,676
1,833,000	.....	.....	1,833,000	1,833,000	Redemption of Bonds	1,833,000	1,832,572	1,832,572
$3,536,825	.....	.....	**$3,536,825**	**$3,536,825**	**Total Appropriation, Department of Education**	**$3,507,843**	**$3,406,248**	**$3,406,248**
					Distribution by Object			
					Special Purpose—			
$1,186,125	.....	.....	$1,186,125	$1,186,125	Interest on Public Building Construction Bonds (PL 1968, c. 128)	$1,123,443	$1,060,426	$1,060,426
517,700	.....	.....	517,700	517,700	Interest on State Facilities for Handicapped Bonds (PL 1973, c. 149)	479,400	441,100	441,100
.....	.....	.....	.....	.....	Interest on Institutional Construction Bonds (PL 1978, c. 79)	s72,000	72,150	72,150
1,133,000	.....	.....	1,133,000	1,133,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	1,133,000	1,132,572	1,132,572
700,000	.....	.....	700,000	700,000	Redemption of State Facilities for Handicapped Bonds (PL 1973, c. 149)	700,000	700,000	700,000
$3,536,825	.....	.....	$3,536,825	$3,536,825	*Total Special Purpose*	$3,507,843	$3,406,248	$3,406,248

38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The New Jersey Public Buildings Construction Bond Act of 1968 authorized an amount of $7,500,000 for the initial construction and purchase of equipment for the Public Broadcasting Authority. The State now has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$323,463	.....	.....	$323,463	$323,463	Interest on Bonds	$306,369	$289,183	$289,183
309,000	.....	.....	309,000	309,000	Redemption of Bonds	309,000	308,858	308,858
$632,463	.....	.....	**$632,463**	**$632,463**	**Total Appropriation, Department of Energy**	**$615,369**	**$598,041**	**$598,041**

38. DEPARTMENT OF ENERGY—Continued

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

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Special Purpose—			
$323,463	.....	.....	$323,463	$323,463	Interest on Public Building Construction Bonds (PL 1968, c. 128)	$306,369	$289,183	$289,183
309,000	.....	.....	309,000	309,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	309,000	308,858	308,858
$632,463	.....	.....	$632,463	$632,463	*Total Special Purpose*	$615,369	$598,041	$598,041

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State Water Development Bond Fund of 1958 provides for the augmentation of natural surface water resources, the protection and orderly development of natural ground water resources and designation of reservoir sites essential to the future growth of the State and the acquisition thereof when authorized by the Legislature. An amount of $45,850,000 is authorized.

The State Recreation and Conservation Land Acquisition Bonds of 1961 and 1971 are for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. The 1961 Bond Issue authorized $60,000,000 and the 1971 Bond Issue authorized $80,000,000.

The Water Conservation Bond Act of 1969 authorized the issuance of $271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The New Jersey Green Acres and Recreation Opportunities Bond Act of 1974 authorized $200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes, and to provide for State grants to assist municipalities and counties, and other units of local government to acquire and develop lands for recreation and conservation purposes.

The Clean Waters Bond Act of 1976 authorized $120,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining water supply and waste water treatment facilities.

The Beaches and Harbors Bond Act of 1977 authorized $30,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining beach and harbor restoration, maintenance and protection facilities, projects and programs.

The New Jersey Green Acres Bond Act of 1978 authorized $200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes and to provide for State grants to assist municipalities and counties and other units of local government to acquire and develop lands for recreation and conservation purposes. Of the total moneys available under this act, $100,000,000 are allocated to projects located in urban areas and $100,000,000 for projects located in non-urban areas.

The Emergency Flood Control Bond Act of 1978 authorized $25,000,000 for the purposes of acquiring, constructing and maintaining flood control facilities and for the development of comprehensive flood control master plans.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$23,491,349	.....	.....	$23,491,349	$23,491,349	Interest on Bonds	$25,704,829	$24,583,809	$24,583,809
22,745,000	.....	.....	22,745,000	22,745,000	Redemption of Bonds	22,745,000	24,945,000	24,945,000
$46,236,349	.....	.....	**$46,236,349**	**$46,236,349**	**Total Appropriation, Department of Environmental Protection**	**$48,449,829**	**$49,528,809**	**$49,528,809**
					Distribution by Object			
					Special Purpose—			
$608,500	.....	.....	$608,500	$608,500	Interest on Water Development Bonds (PL 1958, c. 35)	$528,750	$449,000	$449,000
745,200	.....	.....	745,200	745,200	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	671,200	597,200	597,200
10,648,324	.....	.....	10,648,324	10,648,324	Interest on Water Conservation Bonds (PL 1969, c. 127)	10,082,104	9,513,934	9,513,934
3,893,250	.....	.....	3,893,250	3,893,250	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	3,729,560	3,565,620	3,565,620
3,219,470 s1,130,900	.....	.....	4,350,370	4,350,370	Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	4,177,960 s1,110,000	5,114,300	5,114,300

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$1,266,630 s1,696,350	.....	.....	$2,962,980	$2,962,980	Interest on Clean Waters Bonds (PL 1976, c. 92)	$2,902,530 s1,110,000	$3,951,030	$3,951,030
s 282,725	.....	.....	282,725	282,725	Interest on Beaches and Harbors Bonds (PL 1977, c. 208)	282,725	282,725	282,725
.....	.....	.....	.....	.....	Interest on State Land Acquisition and Development Bonds (PL 1978, c. 118)	s 555,000	555,000	555,000
.....	.....	.....	.....	.....	Interest on Emergency Flood Control Bonds (PL 1978, c. 78)	s 555,000	555,000	555,000
2,500,000	.....	.....	2,500,000	2,500,000	Redemption of Water Development Bonds (PL 1958, c. 35)	2,500,000	2,500,000	2,500,000
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	2,600,000	2,600,000	2,600,000
10,255,000	.....	.....	10,255,000	10,255,000	Redemption of Water Conservation Bonds (PL 1969, c. 127)	10,255,000	10,255,000	10,255,000
2,830,000	.....	.....	2,830,000	2,830,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	2,830,000	2,830,000	2,830,000
3,330,000	.....	.....	3,330,000	3,330,000	Redemption of State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	3,330,000	4,130,000	4,130,000
1,230,000	.....	.....	1,230,000	1,230,000	Redemption of Clean Waters Bonds (PL 1976, c. 92)	1,230,000	2,430,000	2,430,000
.....	.....	.....	.....	.....	Redemption of Beaches and Harbors Bonds (PL 1977, c. 208)	.....	200,000	200,000
$46,236,349	.....	.....	$46,236,349	$46,236,349	*Total Special Purpose*	$48,449,829	$49,528,809	$49,528,809

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

The Public Buildings Construction Fund of 1968 may be used for facilities for narcotic addicts and drug abusers.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$116,458	.....	.....	$116,458	$116,458	Interest on Bonds	$52,946	$49,976	$49,976
111,000	.....	.....	111,000	111,000	Redemption of Bonds	53,000	53,376	53,376
$227,458	.....	.....	**$227,458**	**$227,458**	**Total Appropriation, Department of Health**	**$105,946**	**$103,352**	**$103,352**
					Distribution by Object			
					Special Purpose—			
$116,458	.....	.....	$116,458	$116,458	Interest on Public Building Construction Bonds (PL 1968, c. 128)	$52,946	$49,976	$49,976
111,000	.....	.....	111,000	111,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	53,000	53,376	53,376
$227,458	.....	.....	$227,458	$227,458	*Total Special Purpose*	$105,946	$103,352	$103,352

50. DEPARTMENT OF HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

The 1964, 1968 and 1971 Bond Issues financed construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Amounts of $40,100,000, $202,500,000 and $155,000,000 were authorized by the 1964, 1968 and 1971 Bond Issues respectively.

The New Jersey Medical Education Facilities Bond Act of 1977 authorized $120,000,000 for medical education facilities, for construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$23,433,025	.....	.....	$23,433,025	$23,433,025	Interest on Bonds	$22,525,795	$21,506,405	$21,506,405
17,540,000	.....	.....	17,540,000	17,540,000	Redemption of Bonds	17,740,000	21,740,000	21,740,000
$40,973,025	.....	.....	$40,973,025	$40,973,025	**Total Appropriation, Department of Higher Education**	$40,265,795	$43,246,405	$43,246,405
					Distribution by Object			
					Special Purpose—			
$864,800	.....	.....	$864,800	$864,800	Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	$789,600	$708,200	$708,200
8,734,350	.....	.....	8,734,350	8,734,350	Interest on Public Building Construction Bonds (PL 1968, c. 128)	8,272,770	7,808,730	7,808,730
7,708,775	.....	.....	7,708,775	7,708,775	Interest on Higher Education Construction Bonds (PL 1971, c. 164)	7,338,325	6,966,375	6,966,375
6,125,100	.....	.....	6,125,100	6,125,100	Interest on New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	6,125,100	6,023,100	6,023,100
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of State Higher Education Construction Bonds (PL 1964, c. 142)	2,800,000	2,800,000	2,800,000
8,340,000	.....	.....	8,340,000	8,340,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	8,340,000	8,340,000	8,340,000
6,600,000	.....	.....	6,600,000	6,600,000	Redemption of Higher Education Construction Bonds (PL 1971, c. 164)	6,600,000	6,600,000	6,600,000
.....	.....	.....	.....	.....	Redemption on New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	.....	4,000,000	4,000,000
$40,973,025	.....	.....	$40,973,025	$40,973,025	*Total Special Purpose*	$40,265,795	$43,246,405	$43,246,405

54. DEPARTMENT OF HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

The New Jersey Institutions Construction Bond Law of 1964 provided for construction, reconstruction, development, extension, improvement and fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of $50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of $40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of $97,300,000 was authorized.

The New Jersey Institution Construction Bond Act of 1976 authorized $38,500,000 for the Department of Human Services for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

The New Jersey Institutional Construction Bond Act of 1978 authorized $59,000,000 for the Department of Human Services for the construction of public buildings for the mentally retarded in conjunction with the Federal Program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and for improvements and additions to facilities for the mentally ill.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$4,694,821	.....	.....	$4,694,821	$4,694,821	Interest on Bonds	$5.708.559	$5,429,369	$5,429,369
6,054,000	.....	.....	6,054,000	6,054,000	Redemption of Bonds	6,560,000	6,753,052	6,753,052
$10,748,821	.....	.....	$10,748,821	$10,748,821	**Total Appropriation, Department of Human Services**	$12,268,559	$12,182,421	$12,182,421
					Distribution by Object			
					Special Purpose—			
$296,000	.....	.....	$296,000	$296,000	Interest on State Institution Construction Bonds (PL 1960, c. 156)	$264,282	$232,563	$232,563

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$733,600	.....	.....	$733,600	$733,600	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144) ..	$684,040	$621,460	$621,460
3,252,564	.....	.....	3,252,564	3,252,564	Interest on Public Building Construction Bonds (PL 1968, c. 128)	3,165,453	2,987,894	2,987,894
140,535 s272,122	.....	.....	412,657	412,657	Interest on Institution Construction Bonds (PL 1976, c. 93)	405,584 s534,200	932,552	932,552
.....	.....	.....	.....	.....	Interest on Institutional Construction Bonds (PL 1978, c. 79)	s655,000	654,900	654,900
1,125,000	.....	.....	1,125,000	1,125,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156) ..	1,125,000	1,125,000	1,125,000
1,680,000	.....	.....	1,680,000	1,680,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	2,100,000	2,100,000	2,100,000
3,105,000	.....	.....	3,105,000	3,105,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)..	3,191,000	3,191,177	3,191,177
144,000	.....	.....	144,000	144,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	144,000	336,875	336,875
$10,748,821	.....	.....	$10,748,821	$10,748,821	*Total Special Purpose*	$12,268,559	$12,182,421	$12,182,421

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

The New Jersey Institutional Construction Bond Act of 1978 authorized $4,500,000 for the Department of Law and Public Safety for the construction of a forensic science facility for the activities of the State Medical Examiner.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Interest on Bonds	$50,000	$49,950	$49,950
.....	.....	.....	.....	.....	**Total Appropriation, Department of Law and Public Safety ....**	**$50,000**	**$49,950**	**$49,950**
.....	.....	.....	.....	.....	*Distribution by Object* Special Purpose— Interest on Institutional Construction Bonds (PL 1978, c. 79)	s$50,000	$49,950	$49,950
.....	.....	.....	.....	.....	*Total Special Purpose*	$50,000	$49,950	$49,950

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

The New Jersey Transportation Bond Act of 1968 authorized the issuance of $640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than $200,000,000 shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The Highway Improvement and Grade Crossing Elimination Act of 1930 authorized $58,000,000 for road construction, bridge construction, construction of roads for institutions and right-of-way acquisitions.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
$28,552,944	.....	.....	$28,552,944	$28,552,944	Interest on Bonds	$27,212,908	$25,869,526	$25,869,526
24,385,000	.....	.....	24,385,000	24,385,000	Redemption of Bonds	24,400,000	25,415,000	25,415,000
$52,937,944	.....	.....	**$52,937,944**	**$52,937,944**	**Total Appropriation, Department of Transportation**	**$51,612,908**	**$51,284,526**	**$51,284,526**
					Distribution by Object			
					Special Purpose—			
$102,193	.....	.....	$102,193	$102,193	Interest on Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	$88,613	$74,835	$74,835
27,037,126 s1,413,625	.....	.....	28,450,751	28,450,751	Interest on State Transportation Bonds (PL 1968, c. 126)	27,124,295	25,794,691	25,794,691
675,000	.....	.....	675,000	675,000	Redemption of Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	690,000	705,000	705,000
23,710,000	.....	.....	23,710,000	23,710,000	Redemption of State Transportation Bonds (PL 1968, c. 126)	23,710,000	24,710,000	24,710,000
$52,937,944	.....	.....	$52,937,944	$52,937,944	*Total Special Purpose*	$51,612,908	$51,284,526	$51,284,526
$162,006,432	.....	.....	**$162,006,432**	**$162,006,432**	**Grand Total, Debt Service**	**$164,473,227**	**$168,449,120**	**$168,449,120**

It is recommended that such sums as may be necessary for payment of interest and/or principal due from the issuance of any bonds authorized under the several bond procacts of the State, be appropriated and first be charged to the earnings from the investment of such bond eeds.

PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

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.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	Processing and Administration	15	$7,921,000	$8,500,000	$8,500,000
$6,330,000	**$262,603**	**$275,000**	**$6,867,603**	**$6,764,870**	**Total Appropriation, Department of the Treasury .....**		**$7,921,000**	**$8,500,000**	**$8,500,000**
					Distribution by Object				
					Special Purpose—				
$5,055,000	$12,603	$275,000	$5,342,603	$5,276,876	Administrative costs of the collection of the Gross Income Tax ..		$6,336,800	$6,842,350	$6,842,350
1,275,000	250,000	.....	1,525,000	1,487,994	Administrative costs of paying homestead exemptions		1,584,200	1,657,650	1,657,650
$6,330,000	$262,603	$275,000	$6,867,603	$6,764,870	*Total Special Purpose*		$7,921,000	$8,500,000	$8,500,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be required for collection of the gross income tax and the administration of the Homestead Exemptions Act, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

The State provides funds for public education under Title 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 and State Aid sections of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$390,180,565	.....	—$53,561	$390,127,004	$389,943,736	General Formula Aid	01	$361,360,859	$460,443,253	$460,443,253
6,899,316	.....	—299,594	6,599,722	6,599,722	Bilingual Education Programs .	05	6,690,917	9,249,461	9,249,461
1,100,000	.....	.....	1,100,000	1,090,532	Compensatory Education Programs—Research and Development	06	200,000	2,000,000	200,000
67,922,648	.....	.....	67,922,648	67,922,648	Compensatory Education Programs	06	68,505,405	68,461,469	68,461,469
24,620,547	.....	316,685	24,937,232	24,937,232	Special Education Programs	07	30,866,959	27,100,000	27,100,000
$490,723,076	.....	**—$36,470**	**$490,686,606**	**$490,493,870**	**Sub-Total Appropriation.**		**$467,624,140**	**$567,254,183**	**$565,454,183**
					Distribution by Object				
$379,180,565					State Aid—				
s11,000,000	.....	—$53,561	$390,127,004	$389,943,736	Current expense equalization aid	01	$361,360,859	$460,443,253	$460,443,253
6,899,316	.....	—299,594	6,599,722	6,599,722	Bilingual education aid	05	6,690,917	9,249,461	9,249,461
1,100,000	.....	.....	1,100,000	1,090,532	Compensatory education research and development ...	06	200,000	2,000,000	200,000
67,922,648	.....	.....	67,922,648	67,922,648	Compensatory education aid ..	06	68,505,405	68,461,469	68,461,469
24,620,547	.....	316,685	24,937,232	24,937,232	Special education	07	30,866,959	27,100,000	27,100,000
$490,723,076	.....	—$36,470	$490,686,606	$490,493,870	*Total State Aid*		$467,624,140	$567,254,183	$565,454,183

34. DEPARTMENT OF EDUCATION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$5,953,986	.....	$186,405	$6,140,391	$6,140,391	General Vocational Education Programs	20	$7,257,690	$8,548,817	$8,548,817
$5,953,986	.....	$186,405	$6,140,391	$6,140,391	Sub-Total Appropriation		$7,257,690	$8,548,817	$8,548,817
					Distribution by Object				
					State Aid—				
$5,953,986	.....	$186,405	$6,140,391	$6,140,391	Local vocational aid	20	$7,257,690	$8,548,817	$8,548,817
$5,953,986	.....	$186,405	$6,140,391	$6,140,391	*Total State Aid*		$7,257,690	$8,548,817	$8,548,817

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

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$53,031,257	.....	$151,653	$53,182,910	$53,182,910	Pupil Transportation Services	36	$57,600,779	$57,500,000	$57,500,000
35,203,982	.....	— 301,588	34,902,394	34,902,394	Facilities Planning and School Building Aid	38	40,617,391	39,997,000	39,997,000
$88,235,239	.....	—$149,935	$88,085,304	$88,085,304	Sub-Total Appropriation.		$98,218,170	$97,497,000	$97,497,000
					Distribution by Object				
					State Aid—				
$53,031,257	.....	$151,653	$53,182,910	$53,182,910	Transportation aid	36	$57,600,779	$57,500,000	$57,500,000
35,203,982	.....	— 301,588	34,902,394	34,902,394	School building aid	38	40,617,391	39,997,000	39,997,000
$88,235,239	.....	—$149,935	$88,085,304	$88,085,304	*Total State Aid*		$98,218,170	$97,497,000	$97,497,000
$584,912,301	.....	.....	$584,912,301	$584,719,565	Total Appropriation, Department of Education.		$573,100,000	$673,300,000	$671,500,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that the amount hereinabove for Transportation aid be authorized to reimburse school districts for approved transportation expenses based upon costs incurred in the 1978-79 school year.

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$50,000,000	.....	.....	$50,000,000	$49,722,775	Revenue Sharing	32	$50,000,000	$50,000,000	$50,000,000
[1]267,000,000	.....	.....	267,000,000	262,317,809	Homestead Exemptions	33	259,000,000	261,000,000	261,000,000
54,000,000	.....	—$275,000	53,725,000	52,273,889	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	34	53,000,000	52,000,000	52,000,000
$371,000,000	.....	—$275,000	$370,725,000	$364,314,473	Total Appropriation, Department of the Treasury	...	$362,000,000	$363,000,000	$363,000,000
					Distribution by Object				
					State Aid—				
$50,000,000	.....	.....	$50,000,000	$49,722,775	Distribution of revenue sharing funds to qualifying municipalities	32	$50,000,000	$50,000,000	$50,000,000

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1979							Year Ending June 30, 1981	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1980 Adjusted Approp.	Requested	Recommended
$267,000,000	.....	.....	$267,000,000	$262,317,809	Payments to homeowners for homestead exemptions	33	{s$3,000,000 {256,000,000	$261,000,000	$261,000,000
54,000,000	.....	—$275,000	53,725,000	52,273,889	State reimbursement to municipalities for senior citizens' and veterans' tax exemptions	34	53,000,000	52,000,000	52,000,000
$371,000,000	.....	—$275,000	$370,725,000	$364,314,473	*Total State Aid*		$362,000,000	$363,000,000	$363,000,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior citizens' and veterans' tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.

It is further recommended that, notwithstanding the provisions of C54:10-4, the amount of revenue sharing paid by the State to municipalities for the calendar year 1980 be the same amount which was paid during calendar year 1979.

[1] Adjusted to reflect the cancellation of an $11,000,000 appropriation (PL 1978, c. 169).

$962,242,301	$262,603	.....	$962,504,904	$955,798,908	**Grand Total, Property Tax Relief Fund**	$943,021,000	$1,044,800,000	$1,043,000,000

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

CASINO CONTROL FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

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.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	.....	.....	.....	328	328
Authorized Positions	85	204	333	122	122
Total Positions	85	204	333	450	450

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$2,500,000 s4,200,000	.....	.....	$6,700,000	$6,425,363	Gaming Enforcement	30	$7,275,000	$14,200,000	$14,000,000
$6,700,000	.....	.....	**$6,700,000**	**$6,425,363**	**Total Appropriation, Department of Law and Public Safety**		[1]$7,275,000	$14,200,000	$14,000,000
					Distribution by Object				
					Personal Services—				
.....	.....	$3,712,469	$3,712,469	$3,706,039	Salaries and wages		$1,723,338	$2,576,405	$2,576,405
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		2,572,762	2,980,066	2,880,066
.....	.....	.....	.....	.....	New positions		.....	2,141,723	2,091,723
.....	.....	217,535	217,535	154,207	Food in lieu of cash		338,120	395,280	395,280
.....	.....	724,045	724,045	576,927	Employee benefits		1,134,645	1,734,670	1,704,670
.....	.....	$4,654,049	$4,654,049	$4,437,173	*Total Personal Services*		$5,768,865	$9,828,144	$9,648,144
.....	.....	$296,481	$296,481	$274,271	Materials and Supplies		$272,961	$596,864	$587,864
.....	.....	$1,046,544	$1,046,544	$1,018,073	Services Other Than Personal		$1,127,205	$2,595,498	$2,585,498
.....	.....	$366,015	$366,015	$364,289	Maintenance and Fixed Charges		$51,149	$977,494	$977,494
$2,500,000 s4,200,000	.....	—$6,700,000	.....	.....	Special Purpose— Expenses of Division of Gaming Enforcement	[2]	.....	.....	.....
.....	.....	1,060	$1,060	$976	Compensation awards		.....	$2,000	$1,000
$6,700,000	.....	—$6,698,940	$1,060	$976	*Total Special Purpose*		.....	$2,000	$1,000
.....	.....	$335,851	$335,851	$330,581	Additions, Improvements and Equipment		$54,820	$200,000	$200,000

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the General Fund, as a loan to the Casino Control Fund, such additional sums as may be required for the operation of the Division of Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sum be reimbursed to the General Fund from resources available to the Casino Control Fund, along with interest at a rate of 8% per annum on any disbursement made from such appropriation.

[1] Anticipated to be increased to $11,000,000.

[2] Appropriation of $7,275,000 distributed to applicable operating accounts.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
CASINO CONTROL COMMISSION

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.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Budgeted Positions	....	....	....	396	328
Authorized Positions	69	81	238	....	....
Total Positions	69	81	238	396	328

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$2,500,000	.....	.....	$2,500,000	$2,136,559	Administration of Casino Gambling	25	$3,725,000	$6,988,140	$6,000,000
$2,500,000	.....	.....	**$2,500,000**	**$2,136,559**	**Total Appropriation, Department of the Treasury**		**$3,725,000**	**$6,988,140**	**$6,000,000**
					Distribution by Object				
					Personal Services—				
.....	.....	$60,000	$60,000	$60,000	Chairman		$60,000	$63,000	$63,000
.....	.....	72,000	72,000	72,000	Commission members (4 @ $21,000)		72,000	84,000	84,000
.....	.....	1,295,035	1,295,035	1,288,997	Salaries and wages		.....	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		2,527,215	4,294,927	3,547,500
.....	.....	.....	.....	.....	New positions		.....	621,000	621,000
.....	.....	283,165	283,165	259,515	Employee benefits		549,767	967,629	870,000
.....	.....	$1,710,200	$1,710,200	$1,680,512	*Total Personal Services*		$3,208,982	$6,030,556	$5,185,500
.....	.....	$50,350	$50,350	$48,237	Materials and Supplies		$54,840	$92,400	$74,000
.....	.....	$226,800	$226,800	$223,456	Services Other Than Personal		$166,104	$508,353	$424,669
.....	.....	$121,650	$121,650	$121,412	Maintenance and Fixed Charges		$160,074	$266,831	$265,831
$1,000,000 s1,500,000	.....	—$2,361,950	$138,050	.....	Special Purpose— Expenses of the Casino Control Commission		[1]	.....	.....
.....	.....	250	250	$157	Compensation awards		.....	.....	.....
$2,500,000	.....	—$2,361,700	$138,300	$157	*Total Special Purpose*		.....	.....	.....
.....	.....	252,700	252,700	62,785	Additions, Improvements and Equipment		$135,000	$90,000	$50,000

It is recommended that the amount hereinabove for Administration of Casino Gambling be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated from the General Fund, as a loan to the Casino Control Fund, such additional sums as may be required for expenses of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sum be reimbursed to the General Fund from resources available to the Casino Control Fund along with interest at a rate of 8% per annum on any disbursement made from such appropriation.

[1] Appropriation of $3,725,000 distributed to applicable operating accounts.

$9,200,000	.....	.....	**$9,200,000**	**$8,561,922**	**Grand Total, Casino Control Fund**	**$11,000,000**	**$21,188,140**	**$20,000,000**

CASINO REVENUE FUND

DIRECT STATE SERVICES

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
LIFELINE CREDIT PROGRAM

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.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Pharmaceutical assistance to the aged	.....	.....	136,000	165,000	165,000
Supplemental Security Income	.....	.....	40,000	60,000	60,000
Social Security disabled	.....	.....	80,000	100,000	100,000
Recipients	.....	.....	256,000	325,000	325,000
Credit amount	.....	.....	$100	$125	$125

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Lifeline Credit Program	28	$46,000,000	$39,500,000	$39,500,000
.....	.....	.....	.....	.....	**Total Appropriation, Department of Human Services ..**		[1]$46,000,000	$39,500,000	$39,500,000
					Distribution by Object				
					Special Purpose—				
					Lifeline Credit Program—				
.....	.....	.....	.....	.....	Administration		s$2,000,000	$2,000,000	$2,000,000
					Payments of utility credits		s44,000,000	37,500,000	37,500,000
.....	.....	.....	.....	.....	*Total Special Purpose*		$46,000,000	$39,500,000	$39,500,000

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 additional senior citizens or disabled persons qualifying for the Lifeline credit.

It is further recommended that, notwithstanding the provisions of PL 1979, c. 197, the Division of Medical Assistance and Health Services be assigned the responsibility of administerng the Lifeline Credit Program.

[1] The $46,000,000 was originally appropriated to the Department of Energy and was moved, for comparison purposes.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

A complete description of the program classification may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Public Transportation	04	.....	$5,000,000	$5,000,000
.....	.....	.....	.....	.....	**Total Appropriation, Department of Transportation ..**		.....	$5,000,000	$5,000,000
					Distribution by Object				
					Special Purpose—				
.....	.....	.....	.....	.....	Purchase of transportation services from the New Jersey Transit Corporation to provide free fare, bus services during off-peak hours for elderly and handicapped citizens	04	.....	$5,000,000	$5,000,000
.....	.....	.....	.....	.....	*Total Special Purpose*		.....	$5,000,000	$5,000,000

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 providing free fare bus services during off-peak hours for elderly and handicapped citizens.

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	1980 Ref. Key	Adjusted Approp.	Requested	Recommended
$11,000,000	.....	.....	$11,000,000	$11,000,000	Homestead Exemptions	33	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	**$11,000,000**	**$11,000,000**	**Total Appropriation, Department of the Treasury ...**		**$17,000,000**	**$17,000,000**	**$17,000,000**
					Distribution by Object				
$3,500,000 s7,500,000	.....	.....	$11,000,000	$11,000,000	State Aid—				
					Payments to senior citizens or disabled homeowners for the added exemption of $50 permitted under the Homestead exemption program	33	$17,000,000	$17,000,000	$17,000,000
$11,000,000	.....	.....	$11,000,000	$11,000,000	*Total State Aid*		$17,000,000	$17,000,000	$17,000,000

[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 additional senior citizens or disabled homeowners qualifying for the added exemption of $50.

$11,000,000	.....	.....	**$11,000,000**	**$11,000,000**	**Grand Total, Casino Revenue Fund**		**$63,000,000**	**$61,500,000**	**$61,500,000**

BOND FUNDS

BOND FUNDS

SUMMARY BY BOND FUND

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
$46,326,814	.....	$45,308,795	.....	$1,018,019	Water Development Bonds, 1958	.....	.....	.....
71,508,198	.....	71,457,713	$7,000	43,485	State Recreation and Conservation Land Acquisition Bonds, 1961	.....	.....	.....
54,915,002	.....	54,595,703	233,215	86,084	New Jersey Institutions Construction Bonds, 1964	.....	.....	.....
349,584,642	.....	339,275,847	2,933,384	7,375,411	Public Building Construction Bonds, 1968	.....	.....	.....
959,110,571	.....	854,663,711	35,560,514	68,886,346	State Transportation Bonds, 1968	.....	.....	.....
313,925,468	.....	227,192,636	10,278,179	76,454,653	Water Conservation Bonds, 1969	.....	.....	.....
160,583,667	.....	153,423,857	1,512,873	5,646,937	Higher Education Construction Bonds, 1971	.....	.....	.....
90,261,403	.....	83,677,172	3,159,893	3,424,338	State Recreation and Conservation Land Acquisition Bonds, 1971	.....	.....	.....
21,540,220	.....	3,955,478	623,978	16,960,764	State Facilities for Handicapped Bonds, 1973	$5,478,898	.....	.....
205,272,050	.....	93,432,650	19,797,439	92,041,961	State Recreation and Conservation Land Acquisition and Development Bonds, 1974	75,000	.....	.....
107,651,262	.....	18,794,920	77,575,798	11,280,544	Clean Waters Bonds, 1976	1,225,865	$772,000	$772,000
80,000,000	.....	5,160,970	5,688,531	69,150,499	Institutions Construction Bonds, 1976	.....	.....	.....
18,013,628	.....	11,807,028	4,768,263	1,438,337	State Mortgage Assistance Bonds, 1976	5,789,186	.....	.....
134,011,562	.....	121,484,610	8,157,598	4,369,354	Medical Education Facilities Bonds, 1977	.....	.....	.....
9,003,300	.....	.....	3,300	9,000,000	Beaches and Harbors Bonds, 1977	2,093	9,000,000	9,000,000
.....	.....	.....	.....	.....	Emergency Flood Control Bonds, 1978	10,006,654	7,500,000	7,500,000
.....	.....	.....	.....	.....	Institutional Construction Bonds, 1978	78,800,000	17,700,000	17,700,000
.....	.....	.....	.....	.....	State Land Acquisition and Development Bonds, 1978	6,654	58,802,500	58,802,500
.....	.....	.....	.....	.....	Transportation Rehabilitation and Improvement Bonds, 1979	.....	265,000,000	265,000,000
$2,186,259,491 R 435,448,296	.....	$2,084,231,090	$170,299,965	$367,176,732	**Total Appropriation, Bond Funds**	$101,384,350	$358,774,500	$358,774,500

It is recommended that the unexpended balances as of June 30, 1980, and any receipts derived during fiscal year 1980-81 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

MORTGAGE ASSISTANCE FUND

The Fund (PL 1976, c. 94), established from the proceeds of a $25,000,000 bond issue, provides money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing to enable such housing to be occupied by senior citizens and families of low and moderate income. There is $1,197,186 still available for appropriation from this Fund.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	June 30, 1981 Commission Request	June 30, 1981 Recommended
$16,400,000	.....	$11,200,000	$4,761,663	$438,337	Mortgage assistance	$4,285,000	.....	.....
1,600,000	.....	600,000	.....	1,000,000	Neighborhood preservation	1,500,000	.....	.....
13,628	.....	7,028	6,600	.....	Expenses of issuing officials	4,186	.....	.....
$18,013,628	.....	$11,807,028	$4,768,263	$1,438,337	Total Appropriation	$5,789,186	.....	[1]

[1] See recommendation at the beginning of this section.

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

STATE 1964 INSTITUTION CONSTRUCTION FUND

This Fund (PL 1964, c. 144), established from the proceeds of a $50,000,000 bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	June 30, 1981 Commission Request	June 30, 1981 Recommended
$15,840,747	.....	$15,827,165	.....	$13,582	Completed projects	.....	.....	.....
$15,000,000 R 840,747	.....	$15,827,165	.....	$13,582	Total Appropriation	.....	.....	[1]

[1] See recommendation at the beginning of this section.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION, AND MANAGEMENT

PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), was established from the proceeds of a $337,500,000 bond issue, of which $100,000,000 was authorized to finance State institution projects. The funds may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	June 30, 1981 Commission Request	June 30, 1981 Recommended
$1,984,383	.....	$1,979,383	($31,193)[2]	$36,193	State Prison, Rahway Conversion of dormitories to individual cells	.....	.....	.....
5,930,819	$125,000	5,925,956	128,869	994	Adult Diagnostic Treatment Center, Avenel Treatment center construction	.....	.....	.....
14,138,978	—59,227	14,038,877	(1,298)[2]	42,172	Completed projects	.....	.....	.....
$21,221,790 R 832,390	$65,773	$21,944,216	$96,378	$79,359	Total Appropriation	.....	.....	[1]

[1] See recommendation at the beginning of this section.

[2] Cancellation of obligation.

26. DEPARTMENT OF CORRECTIONS—Continued

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

This Fund (PL 1976, c. 93), established from the proceeds of an $80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of $41,500,000 was authorized for the Department of Corrections.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1979 — Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 — Commission Request	Year Ending June 30, 1981 — Recommended
$32,000,000	.....	$986,127	$1,186,289	$29,827,584	Planning, design and construction of new correctional facilities	.....	.....	.....
7,000,000	.....	3,140,874	509,656	3,349,470	Improvements, renovations and repairs to correctional facilities	.....	.....	.....
2,500,000	.....	4,270	191,821	2,303,909	Repairs and replacement of boilers at correctional institutions	.....	.....	.....
$41,500,000	.....	$4,131,271	$1,887,766	$35,480,963	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

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

This Fund (PL 1978, c. 79) was established from the proceeds of a $100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment.

The Fund provides $30,000,000 for the Department of Corrections for construction of facilities, including the reconstruction of Trenton State Prison.

The entire amount of funds available to the Department of Corrections has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1979 — Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 — Commission Request	Year Ending June 30, 1981 — Recommended
.....	.....	.....	.....	.....	Trenton State Prison, Phase II	$23,000,000	.....	.....
.....	.....	.....	.....	.....	Energy conservation projects	1,925,000	.....	.....
.....	.....	.....	.....	.....	Essential maintenance	1,230,000	.....	.....
.....	.....	.....	.....	.....	Utility and support systems	2,169,000	.....	.....
.....	.....	.....	.....	.....	Program and life safety improvements	1,676,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	$30,000,000	.....	1

[1] See recommendation at the beginning of this section.

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, authorized $27,500,000 for the construction and improvement of public buildings for vocational education.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1979 — Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 — Commission Request	Year Ending June 30, 1981 — Recommended
$27,500,000	.....	$27,500,000	.....	.....	Completed projects	.....	.....	.....
$27,500,000	.....	$27,500,000	.....	.....	Total Appropriation	.....	.....	.....

34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
STATE FACILITIES FOR HANDICAPPED FUND

This Fund (PL 1973, c. 149), established from the proceeds of a $25,000,000 bond issue, provides facilities for the Marie H. Katzenbach School for the Deaf and facilities for children with severe handicaps.

The recommended appropriation of $5,478,898 will utilize all of the proceeds of this bond fund.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
					Marie H. Katzenbach School for the Deaf—			
$4,499,999	—$133,231	$3,937,863	$426,478	$2,427	Vocational school	.....	.....	.....
1,205,770	.....	.....	.....	1,205,770	Life safety program	.....	.....	.....
.....	76,568	.....	.....	76,568	Termite elimination and control	.....	.....	.....
.....	56,663	.....	.....	56,663	Roof repair and replacement	.....	.....	.....
147,000	.....	.....	.....	147,000	Completion of construction of gymnasium addition	.....	.....	.....
					Regional schools for the severely handicapped—			
3,100,000	.....	10,000	197,500	2,892,500	Bergen County	.....	.....	.....
11,400,000	.....	.....	.....	11,400,000	Planning, design and construction of regional day schools	$5,478,898	.....	.....
7,615	.....	7,615	.....	.....	Expenses of issuing officials	.....	.....	.....
1,179,836	.....	.....	.....	1,179,836	Control	.....	.....	.....
{$19,521,102 R 2,019,118}	.....	$3,955,478	$623,978	$16,960,764	Total Appropriation	[1]$5,478,898	.....	[2]

[1] Includes interest earned on proceeds from sale of bonds.
[2] See recommendation at the beginning of this section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
INSTITUTIONAL CONSTRUCTION FUND

This Fund (PL 1978, c. 79), established from the proceeds of a $100,000,000 bond issue, allocates no more than $6,500,000 for the construction of a Records Storage Center/Library for the Blind and Handicapped. The entire amount for this project has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Records storage center/library for the blind and handicapped	$6,500,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	$6,500,000	.....	[1]

[1] See recommendation at the beginning of this section.

38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, allocates no more than $7,500,000 for the construction of a Statewide radio and television network.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
$185,133	$11,289	$2,442	.....	$193,980	Buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network	.....	.....	.....
613,000	.....	563,413	$10,916	38,671	Renovations, North Jersey studio	.....	.....	.....
8,154,718	—11,289	8,151,944	(8,515)[2]	.....	Completed projects	.....	.....	.....
{$7,500,000 R 1,452,851}	.....	$8,717,799	$2,401	$232,651	Total Appropriation	.....	.....	[1]

[1] See recommendation at the beginning of this section.
[2] Cancellation of obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
STATE WATER DEVELOPMENT FUND

This Fund (C 58:22-1 et seq.) was established from the proceeds of a $45,850,000 bond issue to provide funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are the construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users in the northern metropolitan area and lower Raritan Valley; the long-range Statewide investigation to assure the protection and orderly development of natural groundwater resources and continued studies and surveys to designate surface water storage reservoir sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, so as to assure the availability of such sites for development when required by increased water demands.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 — Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 — Commission Request	Recommended
$180,752	.....	$167,597	.....	$13,155	State water development fund	.....	.....	.....
35,206,059	.....	35,206,059	.....	.....	Construction, water storage facilities	.....	.....	.....
1,361,452	.....	1,311,973	.....	49,479	Ground water investigation	.....	.....	.....
99,999	.....	91,515	.....	8,484	Pennsauken studies	.....	.....	.....
1,849,999	.....	1,582,591	.....	267,408	Raritan and/or Millstone watershed	.....	.....	.....
913,803	.....	913,432	.....	371	Surface water, all other areas	.....	.....	.....
1,250,001	.....	577,470	.....	672,531	South River tidal dam	.....	.....	.....
1,003,045	.....	996,454	.....	6,591	Manasquan reservoir	.....	.....	.....
4,461,704	.....	4,461,704	.....	.....	Administrative costs	.....	.....	.....
{$45,850,000 R 476,814}	.....	$45,308,795	.....	$1,018,019	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
BEACHES AND HARBOR FUND

This Fund (PL 1977, c. 208) was established from the proceeds of a $30,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining beach and harbor restoration, maintenance and protection facilities, projects and programs.

An amount of $20,994,607 remains available for appropriation.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 — Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 — Commission Request	Recommended
$4,000,000	.....	.....	.....	$4,000,000	Shore protection projects	.....	$4,000,000	$4,000,000
5,000,000	.....	.....	.....	5,000,000	Harbor cleanup	.....	5,000,000	5,000,000
3,300	.....	.....	$3,300	.....	Expenses of issuing officials	$2,093	.....	.....
$9,003,300	.....	.....	$3,300	$9,000,000	Total Appropriation	$2,093	$9,000,000	[1]$9,000,000

[1] See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
EMERGENCY FLOOD CONTROL FUND

This Fund (PL 1978, c. 78) was established from the proceeds of a $25,000,000 bond issue for the purposes of acquiring, developing, constructing and maintaining flood control facilities and for the development of comprehensive flood control master plans.

An amount of $14,993,346 remains available for appropriation.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 — Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 — Commission Request	Recommended
.....	.....	.....	.....	.....	Local flood control facility grants	$7,000,000	$7,500,000	$7,500,000
.....	.....	.....	.....	.....	Comprehensive flood control master plans	3,000,000	.....	.....
.....	.....	.....	.....	.....	Expenses of issuing officials	6,654	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	$10,006,654	$7,500,000	[1]$7,500,000

[1] See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

WATER CONSERVATION FUND

This Fund (PL 1969, c. 127) was established from the proceeds of a $271,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
					Waste Water Treatment Facilities			
$6,862,698	$2,512,955	$5,012,695	$1,937,958	$2,425,000	Engineering costs	.....	.....	.....
79,279,204	—8,663,529	41,281,611	2,309	29,331,755	Loans for engineering plans	.....	.....	.....
180,563,069	6,150,574	147,442,893	7,635,556	31,635,194	Construction grants	.....	.....	.....
144,889	.....	135,974	8,915	.....	Expenses of issuing officials	.....	.....	.....
$266,849,860	.....	$193,873,173	$9,584,738	$63,391,949	*Sub-Total*	.....	.....	.....
					Water Supply Facilities—			
$1,663,796	$70,000	$1,072,617	$46,960	$614,219	Acquisition and engineering costs	.....	.....	.....
1,250,000	.....	1,050,001	199,774	225	Comprehensive water supply master plan	.....	.....	.....
15,000,000	.....	10,651,008	19,210	4,329,782	Round Valley reservoir release pipe	.....	.....	.....
27,155,493	— 70,000	19,421,578	339,998	7,323,917	Acquisition of real property for future water supply facilities	.....	.....	.....
2,006,319	.....	1,124,259	87,499	794,561	Design and engineering for future construction of water supply facilities	.....	.....	.....
$47,075,608	.....	$33,319,463	$693,441	$13,062,704	*Sub-Total*	.....	.....	.....
{$271,000,000 R 42,925,468}	.....	$227,192,636	$10,278,179	$76,454,653	**Total Appropriation**	.....	.....	[1]

[1] See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. ENVIRONMENTAL QUALITY

CLEAN WATERS FUND

This Fund (PL 1976, c. 92) was established from the proceeds of a $120,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing, and maintaining water supply and waste water treatment facilities.

An amount of $11,122,873 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
$87,398,111	.....	$18,766,026	$65,137,516	$3,494,569	Construction grants, waste water facilities	.....	.....	.....
500,000	.....	.....	445,269	54,731	Areawide water quality planning	.....	$772,000	$772,000
1,300,000	.....	.....	68,756	1,231,244	Delaware and Raritan Canal rehabilitation and improvement	.....	.....	.....
2,000,000	.....	.....	100,000	1,900,000	Raritan confluence reservoir	.....	.....	.....
.....	.....	.....	.....	.....	Local water supply facility loan	$1,200,000	.....	.....
16,400,000	.....	.....	11,800,000	4,600,000	Local water quality treatment grants	.....	.....	.....
53,151	.....	28,894	24,257	.....	Expenses of issuing officials	25,865	.....	.....
$107,651,262	.....	$18,794,920	$77,575,798	$11,280,544	**Total Appropriation**	$1,225,865	$772,000	[1]$772,000

[1] See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961

This Fund (PL 1961, c. 46) was established from the proceeds of a $60,000,000 bond issue. Its purpose is the acquisition of land for multiple uses. Such land may be acquired either directly by the State or by grants to local governments.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
—Year Ending June 30, 1979—								
$7,852,580	.....	$7,852,580	.....	.....	Administrative costs	.....	.....	.....
63,097,441	.....	63,046,956	$7,000	$43,485	Acquisition of land	.....	.....	.....
558,177	.....	558,177	.....	.....	Additions and improvements	.....	.....	.....
$60,000,000 R 11,508,198	.....	$71,457,713	$7,000	$43,485	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

This Fund (PL 1971, c. 165) was established from the proceeds of an $80,000,000 bond issue for the acquisition of land for multiple uses. Such land may be acquired either directly by the State or by grants to local governments.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
—Year Ending June 30, 1979—								
$1,935,772	.....	$1,669,864	.....	$265,908	Administrative costs	.....	.....	.....
43,705,689	$1,918,834	42,010,602	$3,156,543	457,378	State acquisitions	.....	.....	.....
40,000,000	.....	39,954,434	.....	45,566	State grants	.....	.....	.....
42,272	3,350	42,272	3,350	.....	Expenses of issuing officials	.....	.....	.....
4,577,670	—1,922,184	.....	.....	2,655,486	Control	.....	.....	.....
$80,000,000 R 10,261,403	.....	$83,677,172	$3,159,893	$3,424,338	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

This Fund (PL 1974, c. 102) was established from the proceeds of a $200,000,000 bond issue for the acquisition of land for multiple uses and the development of recreational areas within the State. Such land and development may be financed directly by the State or by the making of grants to local governments.

An amount of $4,696,175 remains available for appropriation.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
—Year Ending June 30, 1979—								
$44,887,042	—$210,112	$16,444,733	$4,397,949	$23,834,248	State acquisition	.....	.....	.....
49,303,595	— 312,994	20,687,132	4,611,607	23,691,862	Local acquisition grants	.....	.....	.....
56,703,762	— 474,456	29,220,470	6,914,705	20,094,131	State development	.....	.....	.....
49,619,287	— 84,498	24,206,986	2,168,659	23,159,144	Local development grants	.....	.....	.....
99,101	.....	76,986	22,115	.....	Expenses of issuing officials	.....	.....	.....
228,825	.....	228,825	.....	.....	Farmland preservation	$75,000	.....	.....
3,667,518	1,082,060	2,567,518	1,682,404	499,656	Administrative costs	.....	.....	.....
762,920	.....	.....	.....	762,920	Control	.....	.....	.....
$195,228,825 R 10,043,225	.....	$93,432,650	$19,797,439	$92,041,961	Total Appropriation	$75,000	.....	1

[1] See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL PLANNING AND ADMINISTRATION

STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

This Fund (PL 1978, c. 118) was established from the proceeds of a $200,000,000 bond issue to enable the State to acquire and develop lands for recreation and conservation purposes and to provide State grants to assist municipalities and counties and other units of local government to acquire and develop lands for recreational and conservation purposes to meet the future needs of an expanding population. It is recommended that an amount of $58,802,500 be appropriated from this fund for fiscal year 1980-81.

An amount of $141,190,846 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Liberty State Park	.....	$7,425,000	$7,425,000
.....	.....	.....	.....	.....	Delaware and Raritan Canal	.....	50,000	50,000
.....	.....	.....	.....	.....	Dam repairs, Statewide	.....	1,025,000	1,025,000
.....	.....	.....	.....	.....	Historic sites restoration	.....	510,000	510,000
.....	.....	.....	.....	.....	Sanitary facilities program, Statewide	.....	100,000	100,000
.....	.....	.....	.....	.....	Administrative/maintenance facilities, Statewide	.....	450,000	450,000
.....	.....	.....	.....	.....	Day use bathing complexes, Statewide	.....	750,000	750,000
.....	.....	.....	.....	.....	Public boat launching facilities	.....	75,000	75,000
.....	.....	.....	.....	.....	Family and group camping, Statewide	.....	150,000	150,000
.....	.....	.....	.....	.....	Nature interpretive facilities, Statewide	.....	125,000	125,000
.....	.....	.....	.....	.....	Park access roads, Statewide	.....	2,950,000	2,950,000
.....	.....	.....	.....	.....	Allaire Fire Museum	.....	1,000,000	1,000,000
.....	.....	.....	.....	.....	Pequest recreational complex	.....	1,500,000	1,500,000
.....	.....	.....	.....	.....	Round Valley, fishing access and boat launch	.....	60,000	60,000
.....	.....	.....	.....	.....	Raritan River fishways	.....	27,500	27,500
.....	.....	.....	.....	.....	Fishing access areas, Statewide	.....	160,000	160,000
.....	.....	.....	.....	.....	State acquisition projects	.....	14,880,000	14,880,000
.....	.....	.....	.....	.....	Local development project grants	.....	14,356,000	14,356,000
.....	.....	.....	.....	.....	Local acquisition project grants	.....	13,209,000	13,209,000
.....	.....	.....	.....	.....	Expenses of issuing officials	$6,654	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**	$6,654	$58,802,500[1]	$58,802,500

[1] See recommendation at the beginning of this section.

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		Adjusted Approp.	Commission Request	Recommended
$1,654,101	.....	$1,646,958	$721	$6,422	Facilities for narcotic addicts and drug abusers	.....	.....	.....
{$1,294,000 R 360,101}	.....	$1,646,958	$721	$6,422	**Total Appropriation**	.....	.....	[1]

[1] See recommendation at the beginning of this section.

50. DEPARTMENT OF HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from a $337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1979 Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					Glassboro State College			
$908,331	.....	$870,297	$23,187	$14,847	Utilities, water tower, drainage of athletic areas	.....	.....	.....
2,203,030	.....	2,203,030	(15,020)[2]	15,020	Music education building	.....	.....	.....
591,244	.....	585,988	2,954	2,302	Building renovations	.....	.....	.....
					Richard Stockton State College			
11,794,469	.....	11,784,073	(13,826)[2]	24,222	Building, Phases I and II	.....	.....	.....
497,481	$10,655	106,991	.....	401,145	Control—State colleges	.....	.....	.....
63,706,668	—10,655	63,633,436	(6,333)[2]	68,910	Completed facilities, State colleges	.....	.....	.....
$79,701,223	.....	$79,183,815	($9,038)	$526,446	*Sub-Total State Colleges*	.....	.....	.....
$45,968,286	.....	$45,935,000	.....	$33,286	County community colleges	.....	.....	.....
					Rutgers, The State University			
$1,937,572	.....	$1,925,808	$2	$11,762	Douglass/Cook classroom, office building, renovate food science building and language building	.....	.....	.....
52,554,658	.....	52,554,533	.....	125	Completed facilities	.....	.....	.....
$54,492,230	.....	$54,480,341	$2	$11,887	*Sub-Total*	.....	.....	.....
					College of Medicine and Dentistry of New Jersey			
$10,629,477	.....	$8,877,941	$344,659	$1,406,877	Teaching facilities at Rutgers campus	.....	.....	.....
11,248,240	.....	11,248,240	.....	.....	Completed facilities	.....	.....	.....
$21,877,717	.....	$20,126,181	$344,659	$1,406,877	*Sub-Total*	.....	.....	.....
					New Jersey Institute of Technology			
$7,997,426	.....	$7,997,426	.....	.....	Completed facilities	.....	.....	.....
{$202,500,000 R 7,536,882}	.....	$207,722,763	$335,623	$1,978,496	**Total Appropriation**	.....	.....	[1]

[1] See recommendation at the beginning of this section.

[2] Cancellation of obligation.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

This Fund (PL 1971, c. 164), established from the proceeds of a $155,000,000 bond issue, finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1979 Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					Jersey City State College			
$2,065,000	.....	$2,064,910	($4,251)[2]	$4,341	Alterations and renovations to existing structures	.....	.....	.....
1,300,000	.....	1,298,814	(3,828)[2]	5,014	Hepburn Hall renovations, Phase II	.....	.....	.....
200,000	.....	34,749	3,451	161,800	Alterations to Irwin Hall library	.....	.....	.....
71,859	.....	53,192	.....	18,667	Lecture hall addition	.....	.....	.....
					The William Paterson College of New Jersey			
1,888,112	.....	1,615,978	.....	272,134	Site development and utilities	.....	.....	.....

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
					Montclair State College			
$1,626,299	.....	$891,615	$45,830	$688,854	Alterations and renovations to existing structures	.....	.....	.....
					Trenton State College			
2,059,492	.....	2,059,216	(39,252)[2]	39,528	Alterations and renovations to existing structures	.....	.....	.....
					Ramapo College of New Jersey			
5,492,980	—$24,589	5,468,391	.....	.....	Science building	.....	.....	.....
2,530,569	.....	2,464,701	59,306	6,562	Physical education building	.....	.....	.....
3,140,201	.....	3,126,824	(635)[2]	14,012	Athletic fields, site development and utilities	.....	.....	.....
4,197,759	.....	4,076,137	13,003	108,619	New library building and Phase I alterations	.....	.....	.....
					Richard Stockton State College			
10,250,000	.....	9,906,490	10,832	332,678	Academic facilities, Phase III	.....	.....	.....
1,384,076	.....	.....	.....	1,384,076	Control—State colleges	.....	.....	.....
19,810,971	.....	19,740,862	3,758	66,351	Completed facilities, State colleges	.....	.....	.....
$56,017,318	—$24,589	$52,801,879	$88,214	$3,102,636	*Sub-Total State Colleges*	.....	.....	.....
$30,164,624	$24,589	$27,207,180	$736,513	$2,245,520	Control—County colleges	.....	.....	.....
					Rutgers, The State University			
$2,359,161	.....	$2,188,957	$50,305	$119,899	Gymnasium, Newark	.....	.....	.....
3,000,000	.....	2,959,538	35,131	5,331	Douglass library addition	.....	.....	.....
1,436,600	.....	694,095	602,710	139,795	Douglass/Cook office building, renovate food science laboratory and language building	.....	.....	.....
15,040,839	.....	15,023,763	.....	17,076	Completed facilities	.....	.....	.....
$21,836,600	.....	$20,866,353	$688,146	$282,101	*Sub-Total*	.....	.....	.....
					College of Medicine and Dentistry of New Jersey			
$51,600,000	.....	$51,600,000	.....	.....	Completed facilities	.....	.....	.....
					New Jersey Institute of Technology			
890,000	.....	890,000	.....	.....	Completed facilities	.....	.....	.....
75,125	.....	58,445	.....	$16,680	Expense of issuing officials	.....	.....	.....
$155,000,000 R 5,583,667	.....	$153,423,857	$1,512,873	$5,646,937	**Total Appropriation**	.....	.....	1

[1] See recommendation at the beginning of this section.

[2] Cancellation of obligation.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

MEDICAL EDUCATION FACILITIES FUND

This Fund (PL 1977, c. 235), was established from the proceeds of a $120,000,000 bond issue, for medical education facilities, their construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

In addition, an amount of $35,687,586 held in reserve funds by the HCFFA Bond Trustee, was paid over to this Fund at the time the HCFFA bonds were redeemed. There is $21,676,024 still available for appropriation from this Fund.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
$114,211,220	.....	$114,211,220	.....	.....	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds	.....	.....	.....

50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

MEDICAL EDUCATION FACILITIES FUND

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					College of Medicine and Dentistry of New Jersey—			
16,476,365	.....	7,273,390	$7,995,009	$1,207,966	College Hospital	.....	.....	.....
2,158,000	.....	.....	118,766	2,039,234	Psychiatric in-patient unit, College Hospital, Newark	.....	.....	.....
43,823	.....	.....	43,823	.....	Expenses of issuing officials	.....	.....	.....
1,122,154	.....	.....	.....	1,122,154	Control	.....	.....	.....
{$117,491,374 R 16,520,188}	.....	$121,484,610	$8,157,598	$4,369,354	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

54. DEPARTMENT OF HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

STATE 1964 INSTITUTION CONSTRUCTION FUND

This Fund (PL 1964, c. 144), established from the proceeds of a $50,000,000 bond issue, relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
$3,328,241	.....	$3,289,292	.....	$38,949	New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....
.....	$210,739	.....	$210,739	.....	Life safety and air conditioning at Menlo Park	.....	.....	.....
96,476	.....	74,000	22,476	.....	Greystone Park residential cottages	.....	.....	.....
138,187	—104,634	.....	.....	33,553	Control	.....	.....	.....
35,511,351	—106,105	35,405,246	.....	.....	Completed projects	.....	.....	.....
{$35,000,000 R 4,074,255}	.....	$38,768,538	$233,215	$72,502	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), was established from the proceeds of a $337,500,000 bond issue, of which $100,000,000 was authorized to finance State institutional projects. The funds may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

PL 1977, c. 312 transferred $1,045,899 from the Department of Health to the Department of Human Services.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
$278,250	.....	.....	.....	$278,250	Life safety renovations and improvements	.....	.....	.....
					Division of Youth and Family Services			
4,578,153	.....	$4,445,136	$108,348	24,669	Units for hard-to-place children	.....	.....	.....
6,785,000	.....	5,462,063	40,788	1,282,149	Community day care centers for the retarded	.....	.....	.....
2,199,795	.....	20,001	1,577,858	601,936	Life safety and environmental improvements, Division of Mental Retardation	.....	.....	.....

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

PUBLIC BUILDINGS CONSTRUCTION FUND

Year Ending June 30, 1979						Year Ending June 30, 1981	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
					Vineland State School			
$1,419,000	.....	$1,416,543	($21,244)[2]	$23,701	Rehabilitation of old building	.....	.....	.....
					North Jersey Training School at Totowa			
300,000	.....	10,000	27,001	262,999	Repair and renovate bathrooms	.....	.....	.....
250,000	.....	20,558	214,104	15,338	Roof replacement and repair of patients occupied buildings	.....	.....	.....
					Woodbine State School			
1,670,000	.....	1,425,027	86,360	158,613	Modernize cottages	.....	.....	.....
					Greystone Park Psychiatric Hospital			
14,904,360	.....	14,527,921	190,999	185,440	Modernization of old building and utility renovation	.....	.....	.....
.....	$2,099,298	.....	.....	2,099,298	Construction of residential facilities ...	.....	.....	.....
					Trenton Psychiatric Hospital			
3,692,778	.....	3,609,640	62,401	20,737	Children's unit	.....	.....	.....
					Glen Gardner Center for Geriatrics			
1,598,000	.....	1,584,094	(2,195)[2]	16,101	building and utility renovations	.....	.....	.....
1,194,000	.....	1,126,010	(6,241)[2]	74,231	Equipment for new facilities	.....	.....	.....
32,591	.....	32,591	.....	.....	Expenses of issuing officials	.....	.....	.....
1,875,233	—1,856,804	.....	.....	18,429	Control	.....	.....	.....
38,609,468	— 308,267	38,064,527	220,082	16,592	Completed projects	.....	.....	.....
{$77,484,210 R 1,902,418}	—$65,773	$71,744,111	$2,498,261	$5,078,483	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

[2] Cancellation of obligation.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

INSTITUTIONS CONSTRUCTION FUND

This Fund (PL 1976, c. 93), established from the proceeds of an $80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of $38,500,000 was authorized for the Department of Human Services.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
$10,490,000	.....	$869,455	$2,247,650	$7,372,895	Improvement, renovations and modernization of psychiatric hospitals	.....	.....	.....
200,000	.....	28,434	151,963	19,603	Planning and design of facilities for the mentally ill	.....	.....	.....
4,990,000	.....	.....	.....	4,990,000	Construction assistance for community mental health facilities	.....	.....	.....
3,990,000	.....	.....	57,275	3,932,725	Repair and replace boilers, mental health institutions	.....	.....	.....
					Division of Mental Retardation			
3,290,000	.....	15,000	6,366	3,268,634	Renovation of patient cottages, support facilities, and a new sewage disposal plant at the Neuropsychiatric Institute	.....	.....	.....
4,090,000	.....	26,675	340,186	3,723,139	Improvement and renovations to State schools at Woodbine and New Lisbon	.....	.....	.....
1,500,000	.....	44,111	431,961	1,023,928	Repair and replacement of boilers at State schools for the mentally retarded	.....	.....	.....
6,390,000	.....	40,000	441,264	5,908,736	Replacement of residential facilities at State schools for the mentally retarded	.....	.....	.....
500,000	.....	.....	117,500	382,500	Community grant program	.....	.....	.....
2,990,000	.....	.....	.....	2,990,000	Adult activities centers for the mentally retarded	.....	.....	.....
70,000	.....	6,024	6,600	57,376	Expenses of issuing officials	.....	.....	.....
$38,500,000	.....	$1,029,699	$3,800,765	$33,669,536	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

INSTITUTIONAL CONSTRUCTION FUND

This Fund (PL 1978, c. 79) was established from the proceeds of a $100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment. The fund provides $59,000,000 for the Department of Human Services for construction, improvement and additions to facilities for the mentally retarded and the mentally ill.

For fiscal year 1980-81 an amount of $17,700,000 is recommended for appropriation. An amount of $3,500,000 remains to be appropriated for the Department of Human Services.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					Division of Mental Health			
					Improvements and renovations of psychiatric facilities	$2,000,000		
					Air conditioning of psychiatric facilities	3,500,000		
					Community grant program		$2,500,000	$2,500,000
					Division of Mental Retardation			
					Community grant program	2,000,000	2,000,000	2,000,000
					Renovation of institutional buildings	16,800,000	11,700,000	11,700,000
					New construction of residential facilities	10,000,000	1,000,000	1,000,000
					Renovation and improvement of support facilities	3,500,000	500,000	500,000
					Total Appropriation	$37,800,000	$17,700,000	[1]$17,700,000

[1] See recommendation at the beginning of this section.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

INSTITUTIONAL CONSTRUCTION FUND

This Fund (PL 1978, c. 79) was established from the proceeds of a $100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment.

The Fund provides $4,500,000 for the Department of Law and Public Safety for construction of a forensic science facility for the activities of the State Medical Examiner.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
					Forensic science laboratory, State Medical Examiner	$4,500,000		
					Total Appropriation	$4,500,000		[1]

[1] See recommendation at the beginning of this section.

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE TRANSPORTATION FUND

This Fund (PL 1968, c. 126) authorized the issuance of $640,000,000 in bonds for the purpose of providing an improved transportation system. Not more than $200,000,000 shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Approp. and (R) Receipts to Date	Year Ending June 30, 1979 Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Year Ending June 30, 1981 Commission Request	Year Ending June 30, 1981 Recommended
$20,000,000		$20,000,000			Highway Facilities			
					Advance to State Transportation Fund from General Fund and reimbursement thereof			

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE TRANSPORTATION FUND

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
$295,340,467	$385,765	$290,342,701	$4,522,365	$861,166	Highway construction	.....	.....	.....
89,002,635	33,920	85,481,409	1,122,915	2,432,231	Right-of-way acquisition	.....	.....	.....
20,196,152	— 50,617	20,145,508	(124,222)[2]	124,249	Highway design	.....	.....	.....
830,406	— 2,173	828,233	(2,221)[2]	2,221	Highway planning	.....	.....	.....
4,087,165	— 250,000	3,382,165	(88,150)[2]	543,150	Highway betterments	.....	.....	.....
31,000,000	— 155,682	30,700,000	.....	144,318	Department operating costs attributable to administering bond issue projects	.....	.....	.....
150,679	38,787	150,679	38,787	.....	Expenses of issuing officials	.....	.....	.....
$460,607,504	.....	$451,030,695	$5,469,474	$4,107,335	*Sub-Total*	.....	.....	.....
					Mass Transportation Facilities			
$161,018,865	—$248,861	$159,210,425	($159,192)[2]	$1,718,771	New equipment	.....	.....	.....
310,463,589	2,783,486	220,595,979	29,980,165	62,670,931	General suburban rail improvements	.....	.....	.....
3,409,975	— 4,246	3,405,729	.....	.....	Electrification, signals and communications	.....	.....	.....
7,680,423	— 10,177	7,059,870	221,170	389,206	Right-of-way improvements	.....	.....	.....
3,949,480	— 157,995	3,791,485	.....	.....	Bus service	.....	.....	.....
9,800,000	—2,325,742	7,474,258	.....	.....	Grade crossing improvements	.....	.....	.....
1,264,931	— 10,359	1,254,572	(103)[2]	103	Department operating costs attributable to administering bond issue projects	.....	.....	.....
856,400	— 26,106	781,294	49,000	.....	Comprehensive planning studies	.....	.....	.....
59,404	.....	59,404	.....	.....	Expenses of issuing officials	.....	.....	.....
$498,503,067	.....	$403,633,016	$30,091,040	$64,779,011	*Sub-Total*	.....	.....	.....
{$640,000,000 R 319,110,571}	.....	$854,663,711	$35,560,514	$68,886,346	**Total Appropriation**	.....	.....	[1]

[1] See recommendation at the beginning of this section.

[2] Cancellation of obligation.

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND

This Fund (PL 1979, c. 165) was established from the proceeds of a $475,000,000 bond issue for the purpose of improving the transportation system of the State, including improvement of State highways, county and municipal roads, and the improvement of public transportation facilities. It provides $150,000,000 for the improvement of public transportation facilities, $80,000,000 in improvements to county and municipal roads and $245,000,000 for improvements to State highways. An amount of $265,000,000 is recommended for appropriation for fiscal year 1980-81.

An amount of $210,000,000 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1978	Expended FY 79	Available		1980 Adjusted Approp.	Commission Request	Recommended
					Highway Facilities			
.....	.....	.....	.....	.....	State highway improvement projects	.....	$135,000,000	$135,000,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$135,000,000	$135,000,000
					State-Aid Programs			
.....	.....	.....	.....	.....	State aid, resurfacing, restoration and reconstruction projects	.....		
.....	.....	.....	.....	.....	State aid, urban revitalization and emergency projects	.....	$40,000,000	$40,000,000
.....	.....	.....	.....	.....	State aid, local share Federal aid projects	.....		
.....	.....	.....	.....	.....	*Sub-Total*	.....	$40,000,000	$40,000,000
					Public Transportation Facilities			
.....	.....	.....	.....	.....	Public transportation facilities, improvements	.....	$90,000,000	$90,000,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$90,000,000	$90,000,000
.....	.....	.....	.....	.....	**Total Appropriation**	.....	$265,000,000	[1]$265,000,000

[1] See recommendation at the beginning of this section.

REVOLVING FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training revolving fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This Fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of $.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	.....	15	22	22	22

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$184,668	$184,668	$184,668	Personal Services	$325,881	$358,470	$358,470
.....	.....	8,808	8,808	8,808	Services Other Than Personal	29,700	31,190	31,190
.....	.....	10,000	10,000	10,000	Maintenance and Fixed Charges	33,500	35,170	35,170
					Special Purpose—			
.....	{$671,864 / R858,926}	—203,476	1,327,314	229,859	Control	700,000	525,000	525,000
.....	$1,530,790	.....	$1,530,790	$433,335	Total Appropriation	$1,089,081	$949,830	$949,830

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. The fiscal year 1979-80 and 1980-81 figures represent the anticipated expenditures of the program. The expenditures will be funded by repayments of loans, earned interest and reappropriated amounts.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$305,000	$305,000	$305,000	Administrative costs	$250,000	$325,000	$325,000
.....	{$3,307,765 / R1,571,413}	— 305,000	4,574,178	1,151,204	Grants	3,945,500	2,750,000	1,675,000
.....	$4,879,178	.....	$4,879,178	$1,456,204	Total Appropriation	$4,195,500	$3,075,000	$2,000,000

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. The fiscal year 1979-80 and 1980-81 figures represent the anticipated expenditures of the program. The expenditures will be funded by a $200,000 State aid appropriation and $2,500,000 from the Mortgage Assistance Fund.

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$150,000	$150,000	$150,000	Administrative costs	$150,000	$200,000	$200,000
.....	{ $53,585 / R921,907}	— 150,000	825,492	195,000	Grants	958,000	1,870,000	1,870,000
.....	$975,492	.....	$975,492	$345,000	Total Appropriation	$1,108,000	$2,070,000	$2,070,000

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

RAHWAY REGIONAL LAUNDRY

This facility began October 6, 1964 and provides inmates with opportunities to learn various laundry operations such as sorting, cleaning, bundling, pressing and equipment maintenance. Sheets, pillow cases, dresses, pants, shirts and towels are processed.

Receipts defray the cost of operation and maintenance. The laundry services the institutions listed below in the evaluation data.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Laundry Processed (lbs.)	7,858,830	8,060,590	7,900,000	7,900,000	7,900,000
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	246,000	259,560	250,000	250,000	250,000
Greystone Park Psychiatric Hospital	1,455,690	1,542,820	1,500,000	1,500,000	1,500,000
Woodbridge State School	.....	380,000	380,000	380,000	380,000
North Jersey Training School at Totowa	1,244,370	1,297,560	1,250,000	1,250,000	1,250,000
Marlboro Psychiatric Hospital	1,606,460	1,582,030	1,580,000	1,580,000	1,580,000
Youth Correctional Institution, Annandale	117,250	107,260	103,500	103,500	103,500
Training School for Boys, Jamesburg	99,080	94,630	90,000	90,000	90,000
State Prison, Rahway	877,000	733,530	700,000	700,000	700,000
Hunterdon State School	2,163,000	2,015,600	2,000,000	2,000,000	2,000,000
Correctional Institution for Women, Clinton	20,660	18,750	18,500	18,500	18,500
Adult Diagnostic and Treatment Center, Avenel	29,320	28,850	28,000	28,000	28,000
Expenditure per pound (cents)	8.9	9.9	12.3	16.0	16.0
POSITION DATA					
Authorized Positions	21	22	22	22	22

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$305,723	$305,723	$305,723	Personal Services	$338,000	$374,950	$370,550
.....	.....	369,151	369,151	369,151	Materials and Supplies	400,000	588,400	588,400
.....	.....	59,299	59,299	59,299	Services Other Than Personal	66,000	72,600	72,600
.....	.....	63,118	63,118	63,118	Maintenance and Fixed Charges	72,000	83,500	83,500
.....	$14,979 R806,060	—797,291	23,748	.....	Special Purpose— Control	.....	.....	.....
.....	.....	.....	.....	.....	Additions, Improvements and Equipment	98,400	145,000	145,000
.....	$821,039	.....	$821,039	$797,291	Total Appropriation	$974,400	$1,264,450	$1,260,050

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

LEESBURG REGIONAL BAKERY

This bakery was implemented in 1971 and began as a pilot program of vocational training in bakery skills, with a mix of bakery products being produced for consumption by State institutions. Since June, 1979, the Regional Bakery has been providing the total bread requirements of 26 State institutions, of which 13 also purchase pasteries and other bakery products.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Loaves produced	1,446,520	1,475,099	1,500,000	1,500,000	1,500,000
Institutions served	28	26	26	26	26
Rolls produced (doz.)	18,757	31,495	31,500	31,500	31,500
Cookies produced (lbs.)	28,100	17,400	17,400	17,400	17,400
Donuts produced (doz.)	22,714	29,016	29,000	29,000	29,000
Buns produced (doz.)	14,494	23,590	23,600	23,600	23,600
Pies produced	7,872	8,959	9,000	9,000	9,000
Sheet cakes	3,957	2,066	2,100	2,100	2,100
POSITION DATA					
Authorized Positions	11	11	11	11	11

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
LEESBURG REGIONAL BAKERY

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$169,826	$169,826	$169,826	Personal Services	$181,925	$186,909	$186,909
.....	.....	241,899	241,899	241,899	Materials and Supplies	253,500	278,700	278,700
.....	.....	19,719	19,719	19,719	Services Other Than Personal	21,350	21,350	21,350
.....	.....	26,021	26,021	26,021	Maintenance and Fixed Charges	27,000	29,000	29,000
.....	{$178,946 R440,475}	—541,249	78,172	.....	Special Purpose—Control	.....	.....	.....
.....	.....	83,784	83,784	83,784	Additions, Improvements and Equipment	18,000	25,000	25,000
.....	$619,421	.....	$619,421	$541,249	**Total Appropriation**	$501,775	$540,959	$540,959

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

The Bureau of Institutional Support Services operates farms at nine State institutions providing work opportunities and training to inmates in truck farming, piggery and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The Farm Operations revolving fund combines revenue and expense records for all nine State farms. Products are sold at prices not to exceed bid prices of the Division of Purchase and Property, Department of the Treasury. Farm products are sold for the benefit of State institutions.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Milk (quarts)	3,059,634	3,127,917	3,000,000	3,000,000	3,000,000
Beef (pounds)	142,201	175,000	150,000	165,000	165,000
Pork (pounds)	418,679	288,848	427,700	416,000	416,000
Inmates assigned	282	290	290	290	290
Value of farm products	$1,670,529	$1,384,823	$1,657,500	$1,953,000	$1,953,000
POSITION DATA					
Authorized Positions	68	75	75	75	75

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$804,956	$804,956	$804,956	Personal Services	$800,000	$895,000	$876,200
.....	.....	664,185	664,185	664,185	Materials and Supplies	600,000	695,000	695,000
.....	.....	156,648	156,648	156,648	Services Other Than Personal	140,000	165,000	165,000
.....	.....	122,372	122,372	122,372	Maintenance and Fixed Charges	80,000	138,000	138,000
.....	R$1,796,452	—1,793,152	3,300	.....	Special Purpose—Control	.....	.....	.....
.....	.....	44,991	44,991	44,991	Additions, Improvements and Equipment	80,000	60,000	60,000
.....	$1,796,452	.....	$1,796,452	$1,793,152	**Total Appropriation**	$1,700,000	$1,953,000	$1,934,200

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.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Average number of jobs for inmates	487	455	525	575	575
Inmates assigned during year	1,698	1,545	1,000	1,000	1,000
Number of					
Industries	24	24	24	24	24
Shops	19	19	19	19	19
Product items	132	132	132	140	140
Sales	$4,083,340	$3,844,994	$4,861,353	$5,316,850	$5,316,850

26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7020. BUREAU OF STATE USE INDUSTRIES

POSITION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	112	112	102	102	102
Administration	24	24	25	25	25
State Prison, Trenton	33	33	25	25	25
State Prison, Rahway	23	23	21	21	21
State Prison, Leesburg	7	7	7	7	7
Youth Correctional Institution, Bordentown	14	14	13	13	13
Youth Reception and Correction Center, Yardville	1	1	1	1	1
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	4	4	4	4	4

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$984,797	$984,797	$984,797	Personal Services	$1,252,046	$1,484,850	$1,284,850
.....	.....	2,710,268	2,710,268	2,710,268	Materials and Supplies	3,522,000	3,527,000	3,527,000
.....	.....	178,451	178,451	178,451	Services Other Than Personal	241,000	242,500	242,500
.....	.....	48,022	48,022	48,022	Maintenance and Fixed Charges	53,500	55,500	55,500
.....	$741,419 R3,928,402	—4,006,868	662,953	.....	Special Purpose— Control	.....	.....	.....
.....	.....	85,330	85,330	85,330	Additions, Improvements and Equipment	107,000	107,000	107,000
.....	$4,669,821	.....	$4,669,821	$4,006,868	Total Appropriation	$5,175,546	$5,416,850	$5,216,850

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.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	9	14	13	17	17

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$152,271	$152,271	$152,271	Personal Services	$197,544	$215,050	$215,050
.....	.....	10,439	10,439	10,439	Materials and Supplies	12,010	12,010	12,010
.....	.....	.....	.....	.....	Services Other Than Personal	1,000	1,000	1,000
.....	.....	5,085	5,085	5,085	Maintenance and Fixed Charges	5,800	5,800	5,800
.....	$307,906 R288,518	—245,134	351,290	30,480	Special Purpose	41,468	45,142	45,142
.....	.....	77,340	77,340	77,340	Additions, Improvements and Equipment	13,400	.....	.....
.....	$596,424	$1	$596,425	$275,615	Total Appropriation	$271,222	$279,002	$279,002

54. DEPARTMENT OF HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF PUBLIC WELFARE

INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the Human Services Data Center by the county case workers. Development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, county and Federal governments. This revolving fund represents the costs to the counties of the data processing services.

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

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	{$229,944 R447,296}	—$38,863	$638,377	.....	Services Other Than Personal	$675,000	$718,404	$718,404
.....	$677,240	—$38,863	$638,377	.....	Total Appropriation	$675,000	$718,404	$718,404

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
HUMAN SERVICES DATA PROCESSING CENTER

A revolving fund, established within the Department of Human Services, provides data processing services for the county reimbursed food stamp and public assistance programs and programs for State agencies, which include institutional patient billings, daily movement of populations, inventory of buildings and facilities, reports for the National Institute of Mental Health, caseload activities of three major agencies, personnel records, a quality control system for welfare programs and miscellaneous one time reports.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	110	117	129	158	147

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$1,668,654	$1,668,654	$1,668,654	Personal Services	$2,078,002	$2,758,403	$2,584,138
.....	.....	403,081	403,081	403,081	Materials and Supplies	470,600	599,915	599,232
.....	.....	2,133,987	2,133,987	2,134,064	Services Other Than Personal	1,940,571	4,408,649	3,793,757
.....	.....	141,489	141,489	141,489	Maintenance and Fixed Charges	275,325	220,772	220,772
.....	{$1,224,056 R3,823,196}	—4,360,662	686,590	.....	Special Purpose—Control	.....	.....	.....
.....	.....	13,451	13,451	13,451	Additions, Improvements and Equipment	66,000	40,623	28,383
.....	$5,047,252	.....	$5,047,252	$4,360,739	Total Appropriation	$4,830,498	$8,028,362	$7,226,282

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

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

A complete description of the program classification, associated evaluation data, position data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	266	274	274	264	264

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$2,861,741	$2,861,741	$2,861,741	Personal Services	$3,440,032	$3,880,039	$3,780,039
.....	.....	293,593	293,593	293,593	Materials and Supplies	242,031	306,025	306,025
.....	.....	2,158,862	2,158,862	2,158,862	Services Other Than Personal	1,975,223	2,120,091	1,895,091
.....	.....	31,157	31,157	31,157	Maintenance and Fixed Charges	31,479	35,652	35,652
.....	{ $203,867 R5,611,651}	—5,374,458	441,060	9,374	Special Purpose—Control	7,507	10,000	10,000
.....	.....	29,105	29,105	29,105	Additions, Improvements and Equipment	40,182	40,628	40,628
.....	$5,815,518	.....	$5,815,518	$5,383,832	Total Appropriation	$5,736,454	$6,392,435	$6,067,435

70. DEPARTMENT OF THE PUBLIC ADVOCATE

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS—REVOLVING FUND RATE COUNSEL

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of the Public Advocate in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	28	29	31	35	35

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$732,994	$732,994	$732,994	Personal Services	$977,933	$1,000,994	$1,000,994
.....	.....	100,585	100,585	100,585	Materials and Supplies	21,025	22,725	22,725
.....	.....	663,106	663,106	663,106	Services Other Than Personal	743,000	718,025	718,025
.....	.....	40,759	40,759	40,759	Maintenance of Property	41,200	44,860	44,860
.....	$160,680 / R1,400,000	—1,539,168	21,512	.....	Special Purpose— Administrative costs control	160,000	175,000	175,000
.....	.....	1,724	1,724	1,724	Additions and Improvements	2,000	2,500	2,500
.....	$1,560,680	.....	$1,560,680	$1,539,168	Total Appropriation	$1,945,158	$1,964,104	$1,964,104

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

The Transportation Engineering and Development Data Center provides services to the Departments of Transportation, Environmental Protection, Community Affairs, Banking, Health, Education, Agriculture, Insurance, and Energy. Other State offices supported are Highway Safety, Economic Planning and Fiscal Affairs.

The Center utilizes third generation computers with on-line remote and local terminal support for engineering problem solving, inquiry, administration decision making and control, air monitoring and conversational programming capability. Also provided are remote job entry terminals for daily processing of applications for the Departments of Environmental Protection, Community Affairs, Health, Education and Agriculture.

The costs of operating the Data Center are distributed among the departments and their respective divisions and bureaus on the basis of their utilization of the services provided. These charges constitute the source of the revolving fund.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal	33,450	26,080	26,600	27,400	27,400
Laboratory samples	2,392	6,883	6,850	7,200	7,200
Asbuilt and design earthwork calculations	17,500	17,379	18,000	18,248	18,248
Computer graphics, stations plotted	19,848	17,497	17,800	18,372	18,372
Batch processed calculations	43,880	69,120	69,200	69,450	69,450
Financial Control and Management					
Public transportation data base reports	985	430	445	452	452
Statewide accident reports	566	661	675	695	695
Aircraft registrations processed	3,475	4,285	4,350	4,500	4,500
Outdoor advertising registrations processed	15,361	15,500	16,000	16,275	16,275
Senior citizens registrations (renewals)	428,000	.....	.....	450,000	450,000
Senior citizens registrations (new)	78,000	75,302	76,600	79,068	79,068
Construction contract documents	121	127	130	134	134
Contractors' payments	998	2,352	2,352	2,352	2,352
Management reports	15,938	18,754	18,754	19,000	19,000
Department of Community Affairs					
Housing inspection reports	12,500	14,249	14,500	14,962	14,962
Multiple dwelling registrations processed	3,600	4,000	4,000	4,000	4,000
Municipal and county budgets processed	588	588	588	588	588
Management reports	502	1,140	1,160	1,197	1,197
Department of Environmental Protection					
Air monitoring reports	700	233	240	245	245
Water management reports	82	91	93	96	96
Forestry service reports	145	142	150	150	150
Radiological health reports	86	180	170	189	189
Pesticide licenses processed	11,000	11,200	11,450	11,800	11,800

78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
X-ray technician licenses processed	.....	7,848	.....	8,241	8,241
Health officer licenses processed	1,760	1,084	1,848	1,139	1,139
Water and sewage licenses processed	2,314	2,402	2,475	2,523	2,523
Solid waste licenses processed	12,526	14,285	14,600	15,000	15,000
Management reports	2,068	4,506	4,625	4,730	4,730
Department of Banking					
Banking reports	49	77	79	81	81
Savings and Loan reports	16	24	25	26	26
Department of Education					
Teacher certifications processed	26,000	23,000	23,800	24,150	24,150
Management reports	1,899	3,105	3,180	3,261	3,261
Department of Agriculture					
Equine awards reports	2,500	4,285	4,400	4,500	4,500
Milk licenses processed	11,000	12,000	12,000	12,000	12,000
Management reports	121	451	465	474	474
Department of Health					
Physicians mailing processed	91,000	78,000	80,000	81,900	81,900
Controlled dangerous substances, licensing and registry processed	18,900	20,000	20,000	21,000	21,000
Management reports	2,658	2,839	2,897	2,981	2,981
Wholesale food licenses processed	6,200	4,529	4,600	4,756	4,756
Department of Insurance					
Real Estate sales licenses processed	.....	.....	55,000	62,000	62,000
Insurance sales licenses processed	.....	.....	30,000	100,000	100,000
Management reports processed	.....	47	100	150	150
Department of Energy					
Management reports processed	.....	.....	12	15	15
POSITION DATA					
Authorized Positions	132	145	165	185	182

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$1,919,520	$1,919,520	$1,919,520	Personal Services	$2,206,420	$2,754,684	$2,714,503
.....	.....	155,821	155,821	155,821	Materials and Supplies	121,186	145,023	145,023
.....	.....	1,103,813	1,103,813	1,103,813	Services Other Than Personal	1,058,040	1,160,279	926,987
.....	.....	.....	.....	.....	Maintenance and Fixed Charges	24,600	29,743	29,743
.....	($166,553) (R)3,430,510	—3,206,474	390,589	.....	Special Purpose	.....	.....	.....
.....	.....	27,320	27,320	27,320	Additions, Improvements and Equipment	13,360	14,571	13,710
.....	$3,597,063	.....	$3,597,063	$3,206,474	Total Appropriation	$3,423,606	$4,104,300	$3,829,966

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

DISTRIBUTION CENTER—STATE PURCHASE FUND

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Orders processed	11,431	13,146	13,500	15,000	15,000
Value of orders processed	$17,860,000	$17,675,000	$18,000,000	$21,000,000	$21,000,000
Value of inventory, June 30	$3,505,000	$2,412,000	$3,000,000	$3,000,000	$3,000,000
POSITION DATA					
Authorized Positions	38	41	46	46	46

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

DISTRIBUTION CENTER—STATE PURCHASE FUND

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$569,488	$569,488	$569,488	Personal Services	$619,827	$656,942	$656,000
.....	.....	151,773	151,773	151,773	Materials and Supplies	126,100	197,000	195,250
.....	.....	66,249	66,249	66,249	Services Other Than Personal	138,304	200,900	199,382
.....	.....	73,928	73,928	73,928	Maintenance and Fixed Charges	33,700	77,000	77,000
.....	.....	6,322	6,322	6,322	Special Purpose— Compensation awards	10,000	10,000	10,000
.....	$5,500 R14,086,715	—951,960	13,140,255	12,227,710	Control—State Purchase Fund	14,000,000	15,000,000	15,000,000
.....	.....	84,200	84,200	84,200	Additions, Improvements and Equipment	46,750	202,000	153,500
.....	$14,092,215	.....	$14,092,215	$13,179,670	Total Appropriation	$14,974,681	$16,343,842	$16,291,132

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

MANAGEMENT AND FINANCIAL DATA PROCESSING CENTER

The Management and Financial Data Processing Center has third generation hardware installed, which is run in a virtual storage multiprogramming, teleprocessing environment. The equipment is used around the clock five days a week on a scheduled basis and on weekends for peak period processing. Microfiche is produced for all State data centers.

Among the types of information which the Bureau processes for 23 agencies (with 47 applications) are centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, prescription assistance to the aged, life line, homestead rebates, the State Lottery, Secretary of State corporate information and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Payroll					
W-2 Forms issued	95,700	102,565	105,000	108,000	108,000
Checks prepared	2,254,000	2,372,578	2,400,000	2,400,000	2,400,000
Savings bonds issued	231,753	231,765	232,000	232,000	232,000
Health benefits enrollment	52,625	53,399	55,250	56,070	56,070
Prescription drug plan enrollment	57,986	59,527	61,000	62,500	62,500
Taxation					
Employee gross income tax transactions	5,655,620	5,609,488	5,750,000	5,900,000	5,900,000
Employer gross income tax transactions	1,757,403	1,850,000	1,850,000	1,850,000	1,850,000
Gross income tax-estimated returns transactions	582,580	585,000	650,000	650,000	650,000
Employee gross income tax refunds	2,105,995	2,197,837	2,200,000	2,200,000	2,200,000
Homestead rebate checks issued	1,415,000	1,408,524	1,425,000	1,425,000	1,425,000
All other tax system transactions	5,016,046	5,291,467	4,850,000	4,850,000	4,850,000
All tax system reports	5,900	6,500	7,000	7,000	7,000
General Computer Services					
Lottery commission outlets	4,000	4,000	4,000	4,000	4,000
Lottery tickets printed	60,240,000	60,000,000	45,000,000	.....	.....
Lottery claims processed	28,000	25,000	30,000	30,000	30,000
Medicaid surveillance recipient/provider transactions	12,638,659	10,000,000	13,000,000	13,000,000	13,000,000
Medicaid nursing homes transactions processed	275,000	212,000	350,000	350,000	350,000
Election law enforcement transactions	25,000	25,000	25,000	25,000	25,000
Appropriation/revenue accounting transactions	1,472,774	1,564,800	1,620,000	1,830,000	1,830,000
Corporation information inquiry system transactions	2,000,000	2,056,829	3,250,000	3,250,000	3,250,000
Pension checks issued	720,000	821,172	825,000	825,000	825,000
POSITION DATA					
Authorized Positions	254	275	310	325	325

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
MANAGEMENT AND FINANCIAL DATA PROCESSING CENTER

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$3,860,585	$3,860,585	$3,860,585	Personal Services	$4,585,965	$5,465,540	$5,098,241
.....	.....	462,981	462,981	462,981	Materials and Supplies	408,000	535,000	535,000
.....	.....	3,270,701	3,270,701	3,270,701	Services Other Than Personal	2,733,828	3,651,147	3,491,587
.....	.....	249,259	249,259	249,259	Maintenance and Fixed Charges	368,000	357,000	357,000
					Special Purpose—			
.....	.....	486	486	486	Compensation awards	.....	.....	.....
.....	$1,242,341 R6,867,459	—8,109,800	.....	.....	Control	.....	.....	.....
.....	.....	265,788	265,788	264,260	Additions, Improvements and Equipment	110,000	194,700	71,000
.....	$8,109,800	.....	$8,109,800	$8,108,272	Total Appropriation	$8,205,793	$10,203,387	$9,552,828

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The State Central Motor Pool maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton, Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Pool vehicles					
Vehicles	3,146	3,534	3,548	3,548	3,548
On daily assignment	622	470	463	463	463
On permanent assignment	2,524	3,064	3,085	3,085	3,085
Vehicle miles					
Operated during fiscal year	41,082,009	42,756,000	44,000,000	44,000,000	44,000,000
Average miles per vehicle	13,058	12,098	12,401	12,401	12,401
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	$.115	$.131	$.145	$.156	$.156
Replacements	$.060	$.047	$.045	$.056	$.056
Total	$.175	$.178	$.190	$.212	$.212
Mechanic personnel	51	51	56	56	56
Ratio: Mechanic/vehicles	1/62	1/69	1/63	1/63	1/63
POSITION DATA					
Authorized Positions	114	115	115	115	115

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$1,290,828	$1,290,828	$1,290,828	Personal Services	$1,482,773	$1,567,710	$1.567.710
.....	.....	2,078,991	2,078,991	2,078,991	Materials and Supplies	2,546,650	2,825,631	2,825,631
.....	.....	634,602	634,602	634,602	Services Other Than Personal	701,959	665,588	665,588
.....	.....	1,520,575	1,520,575	1,520,575	Maintenance and Fixed Charges	1,594,465	1,731,102	1,731,102
					Special Purpose—			
.....	.....	68,604	68,604	68,604	Non-central motor pool vehicles	.....	.....	.....
.....	.....	8,745	8,745	8,745	Compensation awards	3,000	10,000	10,000
.....	.....	150	150	150	Other special purpose	.....	100	100
.....	$1,390,513 R7,405,235	—7,636,204	1,159,544	.....	Control	.....	.....	.....
.....	.....	2,033,709	2,033,709	2,008,161	Additions, Improvements and Equipment	2,038,700	2,532,000	2,532,000
.....	$8,795,748	.....	$8,795,748	$7,610,656	Total Appropriation	$8,367,547	$9,332,131	$9,332,131

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created 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.

POSITION DATA	Actual FY 1978	Actual FY 1979	Budgeted FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Authorized Positions	43	41	41	40	40

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	$575,235	$575,235	$575,235	Personal Services	$626,837	$715,750	$715,750
.....	.....	18,975	18,975	18,975	Materials and Supplies	21,000	20,000	20,000
.....	.....	13,780	13,780	12,630	Services Other Than Personal	21,163	13,500	13,500
.....	.....	4,332	4,332	4,332	Maintenance and Fixed Charges	6,000	8,750	8,750
					Special Purpose—			
.....	{$381,357 R604,231}	—613,472	372,116	.....	Control	.....	.....	.....
.....	.....	1,150	1,150	1,150	Additions, Improvements and Equipment	.....	13,000	13,000
.....	$985,588	.....	$985,588	$612,322	Total Appropriation	$675,000	$771,000	$771,000

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Orders processed	3,530	3,605	3,800	4,750	4,750
Pages printed	37,800,000	39,069,158	40,500,000	42,000,000	42,000,000
Paper masters (typed or photo)	81,916	87,251	94,000	102,000	102,000
Metal offset plates	6,632	4,769	7,500	6,875	6,875
Sheets collated	13,000,000	14,054,052	14,500,000	15,000,000	15,000,000
Items bound, padded and punched	7,600,000	9,482,877	10,000,000	12,500,000	12,500,000
POSITION DATA					
Authorized Positions	14	15	15	15	15

APPROPRIATION DATA

Year Ending June 30, 1979						1980	Year Ending June 30, 1981	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	$144,509	$144,509	$144,509	Personal Services	$168,024	$176,918	$176,918
.....	.....	184,132	184,132	184,132	Materials and Supplies	190,500	190,500	190,500
.....	.....	2,432	2,432	2,432	Services Other Than Personal	2,300	2,800	2,800
.....	.....	19,000	19,000	19,000	Maintenance and Fixed Charges	30,000	20,000	20,000
					Special Purpose—			
.....	.....	143	143	143	Compensation awards	.....	.....	.....
.....	{$23,335 R348,677}	—362,275	9,737	.....	Control	.....	.....	.....
.....	.....	12,059	12,059	12,059	Additions, Improvements and Equipment	.....	10,000	10,000
.....	$372,012	.....	$372,012	$362,275	Total Appropriation	$390,824	$400,218	$400,218

82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

MICROFILM SECTION

The Microfilm Section (NJSA 52:18A-30) services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

EVALUATION DATA	Actual FY 1978	Actual FY 1979	Revised FY 1980	Department Estimate FY 1981	Budget Estimate FY 1981
Reels of film produced	2,480	2,756	3,000	3,200	3,200
Images	14,000,000	13,880,028	14,000,000	15,200,000	15,200,000
POSITION DATA					
Authorized Positions	14	16	16	16	16

APPROPRIATION DATA

Year Ending June 30, 1979						Year Ending June 30, 1981		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1980 Adjusted Approp.	Requested	Recommended
.....	.....	$136,141	$136,141	$136,141	Personal Services	$158,802	$172,029	$172,029
.....	.....	76,287	76,287	76,287	Materials and Supplies	77,750	80,800	80,800
.....	.....	2,193	2,193	2,193	Services Other Than Personal	1,800	1,800	1,800
.....	.....	10,895	10,895	10,895	Maintenance and Fixed Charges	13,300	12,000	12,000
					Special Purpose—			
.....	.....	607	607	607	Compensation awards	.....	.....	.....
.....	{$32,949 / R263,729}	—254,265	42,413	.....	Control	.....	.....	.....
.....	.....	28,142	28,142	28,142	Additions, Improvements and Equipment	2,000	15,000	15,000
.....	$296,678	.....	$296,678	$254,265	Total Appropriation	$253,652	$281,629	$281,629

INDEX

INDEX

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
A									
Accountants, State Board of Certified Public	*8215*	261	...	...	...	...	...	...	...
Accounting and Fiscal Management	*7207*	290	...	...	...	...	...	...	...
Adjudication of Administrative Appeals	*7403*	273	...	...	...	...	...	...	...
Adult Activities	*7603*	188	...	...	...	...	...	...	...
Adult and Continuing Education	*3104*	72	328	...	...	...	...	...	...
Adult Diagnostic and Treatment Center, Avenel	*7090*	47	...	...	...	...	...	...	...
Aeronautics	*6205*	282	...	...	...	...	...	...	...
Aging, Programs for	*5508*	32	327	...	...	...	...	...	...
Agricultural Commodity Distribution	*5107*	15	...	...	...	...	...	...	...
Agricultural Experiment Station	*5600*	156	...	...	...	...	...	...	...
Agriculture, Department of	10	11	...	344	...	...	...	...	...
Natural Resource Management	*4200*	12	...	...	...	...	...	...	...
Economic Planning and Development	*5100*	14	...	...	...	...	...	...	...
Economic Regulation	*5200*	16	...	...	...	...	...	...	...
Department Management and Administrative Services	*7699*	18	...	...	...	...	...	...	...
Air Pollution Control	*4302*	103	...	...	...	...	...	...	...
Alcoholic Beverage Control, Division of	21	255	...	...	...	...	...	...	...
Alcoholism Control	*2105*	112	...	...	...	...	...	...	...
Ancora Psychiatric Hospital	*7740*	179	...	...	...	...	...	...	...
Animal Disease Control	*4201*	12	...	...	...	...	...	...	...
Annandale, Youth Correctional Institution	*7130*	53	...	...	...	...	...	...	...
Architects, State Board of	*8215*	261	...	...	...	...	...	...	...
Arts, State Council on the	*3702*	272	...	...	...	...	...	...	...
Assembly, General	*7102*	2	...	...	...	...	...	...	...
Attorney General, Office of the	*1999*	258	...	...	...	...	...	...	...
Automotive Services	*7441*	297	...	...	...	...	...	...	...
B									
Banking, Department of	14	19	...	...	...	...	...	...	...
Regulation of Banking Industry	*5201*	20	...	...	...	...	...	...	...
Regulation of Savings and Loan Associations	*5202*	20	...	...	...	...	...	...	...
Management and Administrative Services	*5299*	20	...	...	...	...	...	...	...
Barber Examiners, State Board of	*8215*	261	...	...	...	...	...	...	...
Beauty Culture Control, State Board of	*8215*	261	...	...	...	...	...	...	...
Bilingual Education	*3105*	73	...	...	...	...	...	...	...
Blind and Visually Impaired, Commission for the	*7560*	208	...	...	...	...	...	...	...
Blind Assistance	*7560*	208	...	...	...	...	...	...	...
Boat Regulation	*4416*	106	...	...	...	...	...	...	...
Bordentown, Youth Correctional Institution	*7120*	50	...	...	...	...	...	...	...
Brisbane Child Treatment Center	*7750*	181	...	...	...	...	...	...	...
Broadcasting Authority, New Jersey Public	*3720*	92	...	...	...	...	...	...	...
Budget Planning and Control	*7205*	290	...	...	...	...	...	...	...
Building and Construction, Division of	*7412*	296	...	...	...	...	...	...	...
Business Personal Property Tax Replacement	*7531*	300	341	...	...	...	...	...	...
C									
Cable Television	*5204*	95	...	...	...	...	...	...	...
Capital Budgeting and Planning, New Jersey Commission on	*9150*	309	...	...	...	...	...	...	...
Capital Construction	....	...	...	343	...	...	...	...	...
Casino Gambling, Administration of	*7325*	293	...	...	...	...	375	...	...
Certified Public Accountants, State Board of	*8215*	261	...	...	...	...	...	...	...
Chief Executive	06	9	...	...	...	...	...	...	...
Child Care	*7526*	216	336	...	...	...	...	...	...
Chronic Diseases, Other	*2102*	112	...	...	...	...	...	...	...
Chronic Renal Disease	*2102*	112	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
Citizen Complaints and Disputes Settlement	*8203*	267	...	...	...	...	...	...	...
Civil Defense Operations and Administration	*1208*	250	...	...	...	...	...	...	...
Civil Rights, Division of	*8216*	260	...	...	...	...	...	...	...
Civil Service, Department of	18	23	...	344	...	...	...	...	...
Merit System Administration	*7400*	24	...	...	...	...	...	...	...
Clean Waters Fund	*4300*	...	...	...	...	...	...	384	...
Clinical Laboratory Improvement	*2109*	113	...	...	...	...	...	...	...
Clinton, Correctional Institution for Women	*7080*	45	...	...	...	...	...	...	...
Codification and Publication of Administrative Procedures	*7403*	273	...	...	...	...	...	...	...
College of Medicine and Dentistry of New Jersey	*5630*	159	...	...	...	...	...	...	...
Colleges Programs, State	*3600*	130	...	...	...	...	...	...	...
Commission for the Blind	*7560*	208	...	...	...	...	...	...	...
Commission on Business Efficiency in the Public Schools	*0026*	6	...	...	...	...	...	...	...
Commission on the Incidence of Cancer	*0031*	7	...	...	...	...	...	...	...
Commission on Individual Liberty and Personal Privacy	*0024*	6	...	...	...	...	...	...	...
Commission to Study Sex Discrimination in the Statutes	*0025*	6	...	...	...	...	...	...	...
Commission to Study Teacher Preparation Programs at N. J. Teacher Colleges	*0030*	7	...	...	...	...	...	...	...
Commodity Distribution, Agricultural	*5107*	15	...	...	...	...	...	...	...
Commodity Regulation, Other (Agricultural)	*5205*	16	...	...	...	...	...	...	...
Communicable Disease Control, Other	*2103*	112	...	...	...	...	...	...	...
Community Affairs, Department of	22	27	...	...	364	...	...	380	393
Community Development Management	*4100*	28	327	...	...	...	...	...	...
Related Social Services Programs	*5500*	32	...	...	...	...	...	...	...
Management and Administration	*7600*	34	...	...	...	...	...	...	...
Community Health Services	*2102*	112	333	...	...	...	...	...	...
Community Mental Health Services	*7708*	172	...	...	...	...	...	...	...
Community Services (DYFS)	*7516*	215	...	...	...	...	...	...	...
Compensatory Education	*3106*	73	...	...	...	...	...	...	...
Conservation, New Jersey State School of	*5540*	143	...	...	...	...	...	...	...
Consolidated Police and Firemen's Pension Fund	*7535*	300	341	...	...	...	...	...	...
Construction Management Services	*7412*	296	...	...	...	...	...	...	...
Consumer Affairs—General, Division of	*8214*	260	238	...	...	...	...	...	...
Consumer Affairs—Professional Boards	*8215*	261	...	...	...	...	...	...	...
Contingency Fund, State	*9420*	315	...	...	...	...	...	...	...
Corrections, Department of	26	37	...	344	364	...	...	380	394
Institutional Control and Supervision	*1900*	62	...	...	...	...	...	...	...
Parole and Community Programs	*1700*	58	...	...	...	...	...	...	...
Department Management and General Support	*1900*	62	...	...	...	...	...	...	...
Council on the Arts, State	*3702*	272	...	...	...	...	...	...	...
Counsel, Office of Chief, Bill Drafting	*7104*	3	...	...	...	...	...	...	...
County and Municipal Government Study Commission	*0039*	7	...	...	...	...	...	...	...
County Boards of Taxation	*7528*	300	341	...	...	...	...	...	...
County Colleges, Aid to	*3606*	125	333	...	...	...	...	...	...
County Courts	*1504*	320	...	...	...	...	...	...	...
County Mental Hospitals	*7708*	...	334	...	...	...	...	...	...
Crimes Compensation Board, Violent	*8219*	260	...	...	...	...	...	...	...
Criminal Defense of Indigents	*8205*	267	...	...	...	...	...	...	...
Criminal Justice, Division of	*1209*	250	...	...	...	...	...	...	...
Cuban Refugee Assistance	*7515*	211	...	...	...	...	...	...	...
Curriculum Process	*3430*	81	...	...	...	...	...	...	...
D									
Dairy Industry Regulation	*5204*	16	...	...	...	...	...	...	...
Data Processing and Telecommunications, Division of	*7208*	291	...	...	...	...	...	...	...
Deaf, Services for	*5423*	241	...	...	...	...	...	...	...
Defense, Department of	30	67	...	345	...	...	...	...	...
National Guard	*1400*	68	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
Delaware River Basin Commission	*9140*	305	...	...	...	...	...	...	...
Delaware River Joint Toll Bridge Commission	*9120*	308	...	...	...	...	...	...	...
Delaware Valley Regional Planning Commission	*4103*	28	...	...	...	...	...	...	...
Dentistry, State Board of	*8215*	261	...	...	...	...	...	...	...
Dependent Children Assistance	*7515*	211	335	...	...	...	...	...	...
Diagnostic Services (Health)	*2108*	112	...	...	...	...	...	...	...
Disability Assistance, State	*5315*	211	...	...	...	...	...	...	...
Disability Determination—Social Security	*5302*	238	...	...	...	...	...	...	...
Disability Insurance—Private Plan	*5304*	238	...	...	...	...	...	...	...
Disability Insurance—State Plan	*5303*	238	...	...	...	...	...	...	...
Disabled Soldiers at Menlo Park, New Jersey Memorial Home for	*7525*	222	...	...	...	...	...	...	...
Disabled Soldiers at Vineland, New Jersey Memorial Home for	*7530*	224	...	...	...	...	...	...	...
Driver Control	*1103*	246	...	...	...	...	...	...	...
E									
Economic Planning and Research	*5102*	290	...	...	...	...	...	...	...
Edison, Thomas A., College of New Jersey	*6450*	132	...	...	...	...	...	...	...
Education and Day Training	*7604*	188	...	...	...	...	...	...	...
Education, Department of	34	71	328	346	365	371	...	381	...
Direct Educational Services and Assistance	*3100*	72	...	...	...	...	...	...	...
Operation and Support of Educational Institutions	*3200*	75	...	...	...	...	...	...	...
Supplemental Education and Training Programs	*3300*	79	...	...	...	...	...	...	...
Educational Support Services	*3400*	81	...	...	...	...	...	...	...
Education Administration and Management	*3500*	85	...	...	...	...	...	...	...
Cultural and Intellectual Development Services	*3700*	87	...	...	...	...	...	...	...
Education Improvement Centers	*3431*	81	329	...	...	...	...	...	...
Educational Opportunity Fund	*3603*	124	...	...	...	...	...	...	...
Election Law Enforcement Commission	*1317*	255	...	...	...	...	...	...	...
Electrical Contractors, State Board of Examiners of	*8215*	261	...	...	...	...	...	...	...
Emergency Fund, State	*9420*	315	...	...	...	...	...	...	...
Employee Benefits	*7403*	312	...	...	...	...	...	...	...
Employee Development and Personnel Services	*7404*	24	...	...	...	...	...	...	...
Employee Relations and Collective Negotiations	*7203*	290	...	...	...	...	...	...	...
Employment Development Services	*5410*	241	...	...	...	...	...	...	...
Employment Services	*5409*	241	...	...	...	...	...	...	...
Energy, Department of	38	91	...	347	365	...	...	382	...
Regulation of Public Utilities	*5201*	95	...	...	...	...	...	...	...
Public Broadcasting Service	*3710*	92	...	...	...	...	...	...	...
Energy Resource Management	*4205*	94	...	...	...	...	...	...	...
Engineers and Land Surveyors, State Board of Professional	*8215*	261	...	...	...	...	...	...	...
Environmental Protection, Department of	42	97	331	347	366	...	...	383	...
Natural Resource Management	*4200*	98	...	...	...	...	...	...	...
Environmental Quality	*4300*	103	...	...	...	...	...	...	...
Recreational Resource Management	*4400*	106	...	...	...	...	...	...	...
Environmental Planning and Administration	*4500*	108	...	...	...	...	...	...	...
Epidemiology and Communicable Disease Control	*2103*	112	...	...	...	...	...	...	...
Equal Education Opportunities	*3434*	82	...	...	...	...	...	...	...
Equal Employment Opportunity	*7405*	24	...	...	...	...	...	...	...
Executive Commission on Ethical Standards	*1320*	255	...	...	...	...	...	...	...
Executive Commissions, Miscellaneous	90	303	...	361	...	...	...	...	...
Executive Management	*7601*	10	...	...	...	...	...	...	...
Expansion and Growth of Commerce and Industry	*5120*	232	...	...	...	...	...	...	...
Experiment Station, Agricultural	*5600*	156	...	...	...	...	...	...	...
F									
Facilities Planning (Education)	*3438*	82	...	...	...	...	...	...	...
Farm Operations	***1600***	...	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
Federal Liaison Office	*7601*	301	...	...	...	...	...	...	...
Financial Regulations and Assistance	*7218*	291	...	...	...	...	...	...	...
Food Stamp Program	*7513*	211	...	...	...	...	...	...	...
Forest Resources Management	*4211*	98	...	...	...	...	...	...	...
Formula Aid, General (Education)	*3101*	...	328	...	...	...	...	...	...
G									
Gaming Enforcement	*1330*	255	...	...	...	...	...	...	...
Garden State School District	*3210*	75	...	...	...	...	...	...	...
General Assembly	*7102*	2	...	...	...	...	...	...	...
General Assistance	*7550*	211	335	...	...	...	...	...	...
Glassboro State College	*5500*	133	...	...	...	...	...	...	...
Glen Gardner Center for Geriatrics	*7760*	182	...	...	...	...	...	...	...
Governor's Youth Program	*1401*	68	...	...	...	...	...	...	...
Grade Crossing Projects	*6272*	282	...	...	...	...	...	...	...
Greystone Park Psychiatric Hospital	*7710*	174	...	...	...	...	...	...	...
H									
Hackensack Meadowlands Development Commission	*4103*	28	...	...	...	...	...	...	...
Hazardous Substance Control	*4319*	103	...	...	...	...	...	...	...
Health, Department of	46	111	332	349	367	...	...	386	396
Health Services	*2100*	112	...	...	...	...	...	...	...
Health Planning and Evaluation	*2200*	118	...	...	...	...	...	...	...
Health Administration	*2500*	120	...	...	...	...	...	...	...
Health Facilities Evaluation	*2206*	118	...	...	...	...	...	...	...
Health Planning and Resource Development	*2207*	118	...	...	...	...	...	...	...
Health Services Administration	*7540*	184	...	...	...	...	...	...	...
Higher Education, Department of	50	123	333	349	367	...	...	387	...
Administration, General Support and Student Aid	*3600*	124	...	...	...	...	...	...	...
Highfields Residential Group Center	*1810*	61	...	...	...	...	...	...	...
Highway Facilities, Local	*6300*	285	339	...	...	...	...	...	...
Highway Facilities, State (Construction)	*6100*	278	...	...	...	...	...	...	...
Highway Facilities, State (Maintenance)	*6106*	278	...	...	...	...	...	...	...
Highway Safety, Office of	*1103*	246	...	...	...	...	...	...	...
Historical Commission	*3752*	87	...	...	...	...	...	...	...
Homestead Exemptions	*7533*	300	...	...	...	...	...	...	...
Housing Services	*4102*	28	326	...	...	...	...	...	...
Housing Code Enforcement	*4101*	28	...	...	...	...	...	...	...
Human Resources (Community Affairs)	*5505*	32	327	...	...	...	...	...	...
Human Services, Department of	54	171	334	351	368	...	376	389	396
Mental Retardation, Division of	*7600*	187	...	...	...	...	...	...	...
Mental Health and Hospitals, Division of	*7700*	172	...	...	...	...	...	...	...
Blind and Visually Impaired, Commission for the	*7560*	208	...	...	...	...	...	...	...
Public Welfare, Division of	*7550*	211	...	...	...	...	...	...	...
Youth and Family Services, Division of	*7570*	215	...	...	...	...	...	...	...
Veterans' Services, Division of	*7520*	221	...	...	...	...	...	...	...
Medical Assistance and Health Services	*7540*	183	...	...	...	...	...	...	...
Department Management and General Support	*7699*	219	...	...	...	...	...	...	...
Hunterdon State School	*7670*	202	...	...	...	...	...	...	...
Hunters' and Anglers' License Fund	4213	98	...	...	...	...	...	...	...
I									
Income Maintenance to Public Indigents	*7515*	211	335	...	...	...	...	...	...
Income Security and Human Resource Development	*7515*	211	...	...	...	...	...	...	...
Independent Higher Education Institutions, Support of	*3602*	124	...	...	...	...	...	...	...
Individual Liberty and Personal Privacy, Commission on	*0024*	6	...	...	...	...	...	...	...
Indochinese Refugee Program	*7515*	211	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
Inpatient Care and Health Services	*7710*	174	...	...	...	...	...	...	...
Insurance and Other Services	*7402*	312	...	...	...	...	...	...	...
Insurance, Department of	58	227	...	...	...	...	...	...	...
Regulation of the Real Estate Industry	*5203*	228	...	...	...	...	...	...	...
Inter-Departmental Accounts	94	312	...	...	...	...	...	...	...
Property Rentals—Buildings and Grounds	*7401*	312	...	...	...	...	...	...	...
Employee Benefits	*9410*	314	...	...	...	...	...	...	...
State Contingency Fund	*9420*	316	...	...	...	...	...	...	...
Salary and Other Benefits	*9430*	317	...	...	...	...	...	...	...
Overtime Compensation	*9420*	316	...	...	...	...	...	...	...
Insurance and Other Services	*7402*	313	...	...	...	...	...	...	...
Intergovernmental Relations Commission	*0010*	4	...	...	...	...	...	...	...
Interstate Sanitation Commission	*9130*	304	...	...	...	...	...	...	...
Investigation, State Commission of	*0018*	5	...	...	...	...	...	...	...
Investments, Management of State	*7319*	293	...	...	...	...	...	...	...
J									
Jamesburg, Training School for Boys	*7220*	56	...	...	...	...	...	...	...
Jersey City State College	*5510*	136	...	...	...	...	...	...	...
Johnstone Training and Research Center, Edward R.	*7680*	204	...	...	...	...	...	...	...
Joint Committee on the Public Schools	*0014*	5	...	...	...	...	...	...	...
Joint Training Center (Defense)	*1403*	68	...	...	...	...	...	...	...
Judiciary, The	98	319	342	...	...	...	...	...	...
Judicial Services	*9815*	320	...	...	...	...	...	...	...
K									
Katzenbach School for the Deaf, Marie H.	*3212*	76	...	...	...	...	...	...	...
Kean College of New Jersey	*5520*	138	...	...	...	...	...	...	...
L									
Labor and Industry, Department of	62	231	337	...	...	...	...	...	...
Economic Assistance and Security	*5300*	238	...	...	...	...	...	...	...
Manpower and Employment Services	*5400*	241	...	...	...	...	...	...	...
Labor Standards	*5200*	235	...	...	...	...	...	...	...
Labor Relations, Public	*5416*	241	...	...	...	...	...	...	...
Labor Relations, Private	*5417*	241	...	...	...	...	...	...	...
Departmental Management and General Support	*5199*	233	...	...	...	...	...	...	...
Economic Planning, Development and Security	*5100*	232	...	...	...	...	...	...	...
Port Facilities and Operations	*5121*	232	...	...	...	...	...	...	...
Laboratory Services	*2109*	112	...	...	...	...	...	...	...
Laundry, Rahway Regional	*1600*	40	...	...	...	...	...	...	...
Law and Public Safety, Department of	66	246	...	353	369	...	374	391	397
Vehicular Safety	*1102*	246	...	...	...	...	...	...	...
State Police	*1200*	250	...	...	...	...	...	...	...
Legal, Administrative and Support Services	*7412*	259	...	...	...	...	...	...	...
Protection of Citizens' Rights	*8200*	260	338	...	...	...	...	...	...
Law Enforcement	*1200*	250	...	...	...	...	...	...	...
Special Law Enforcement Activities	*1300*	255	338	...	...	...	374	...	...
Law, Division of	*7412*	259	...	...	...	...	...	...	...
Law Enforcement Planning	*1318*	255	338	...	...	...	...	...	...
Leesburg, State Prison	*7060*	42	...	...	...	...	...	...	...
Legislature	01	1	...	...	...	...	...	...	...
Senate	*0001*	2	...	...	...	...	...	...	...
General Assembly	*0002*	2	...	...	...	...	...	...	...
Office of Legislative Services	*0003*	3	...	...	...	...	...	...	...
Legislative Commissions	....	4	...	...	...	...	...	...	...
Library Services	*3751*	87	330	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
Local Government Services	*4104*	28	326	...	...	...	...	...	...
Lottery, Administration of	*7316*	293	...	...	...	...	...	...	...
M									
Marina Operations	*4410*	106	...	...	...	...	...	...	...
Marine Lands Management	*4215*	98	331	...	...	...	...	...	...
Marketing Services (Agriculture)	*5106*	14	...	...	...	...	...	...	...
Marlboro Psychiatric Hospital	*7730*	178	...	...	...	...	...	...	...
Marriage Counselor Examiners, State Board of	*8215*	261	...	...	...	...	...	...	...
Martland College/Hospital (Replaced by College Hospital)	*5630*	159	...	...	...	...	...	...	...
Master Plumbers, State Board of Examiners of	*8215*	261	...	...	...	...	...	...	...
Maternal and Child Health	*2102*	112	...	...	...	...	...	...	...
Meadowlands Development Commission, Hackensack	*4103*	28	...	...	...	...	...	...	...
Medical Assistance and Health Services, Division of	*7540*	183	...	...	...	...	...	...	...
Medical Examiner, Office of the State	*1211*	251	...	...	...	...	...	...	...
Medical Examiners, State Board of	*8215*	261	...	...	...	...	...	...	...
Medicine and Dentistry of New Jersey, College of	*5630*	150	...	...	...	...	...	...	...
Menlo Park, New Jersey Memorial Home for Disabled Soldiers at	*7525*	222	...	...	...	...	...	...	...
Mental Health Advocacy	*8201*	267	...	...	...	...	...	...	...
Mental Health and Hospitals, Division of	*7700*	172	334	...	...	...	...	...	...
Mental Health Services, Community	*7708*	172	334	...	...	...	...	...	...
Mental Retardation, Division of	*7600*	187	...	...	...	...	...	...	...
Millburn Avenue School for the Hearing Handicapped	*3212*	76	...	...	...	...	...	...	...
Montclair State College	*5540*	143	...	...	...	...	...	...	...
Moore Laboratory School of Jersey City State College, A. Harry	*5510*	136	...	...	...	...	...	...	...
Mortuary Science, State Board of	*8215*	261	...	...	...	...	...	...	...
Mosquito Control Commission, State	*4599*	...	332	...	...	...	...	...	...
Motor Vehicles, Regulation of	*1100*	246	...	...	...	...	...	...	...
Municipal Courts	*1500*	320	...	...	...	...	...	...	...
Museum Services	*3753*	87	330	...	...	...	...	...	...
N									
Narcotics and Drug Abuse Control	*2104*	112	...	...	...	...	...	...	...
National Guard	*1401*	68	...	...	...	...	...	...	...
Neuropsychiatric Institute, New Jersey	*7690*	206	...	...	...	...	...	...	...
Newark Comprehensive Health Services	*7523*	184	...	...	...	...	...	...	...
New Jersey Commission on Capital Budgeting and Planning	*9150*	309	...	...	...	...	...	...	...
New Jersey Institute of Technology	*5640*	166	...	...	...	...	...	...	...
New Lisbon State School	*7650*	198	...	...	...	...	...	...	...
NJPTV/WNET Joint News Project	*3720*	92	...	...	...	...	...	...	...
Noise Control	4303	103	...	...	...	...	...	...	...
Non Public School Aid	*3102*	72	328	...	...	...	...	...	...
North Jersey Training School at Totowa	*7630*	194	...	...	...	...	...	...	...
Nursing, State Board of	*8215*	261	...	...	...	...	...	...	...
Nutrition Programs	*3437*	82	329	...	...	...	...	...	...
O									
Occupational Career Research	*3322*	79	...	...	...	...	...	...	...
Ocean Residential Group Center	*1830*	61	...	...	...	...	...	...	...
Ophthalmic Dispensers and Ophthalmic Technicians, State Board of Examiners of	*8215*	261	...	...	...	...	...	...	...
Optometrists, State Board of	*8215*	261	...	...	...	...	...	...	...
Outpatient and Community Services	*7709*	174	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
P									
Palisades Interstate Park Commission	*9110*	306	...	...	...	...	...	...	...
Parks Management	*4412*	106	...	...	...	...	...	...	...
Parole and Community Programs	*1700*	58	...	...	...	...	...	...	...
Parole Board, State	*7280*	60	...	...	...	...	...	...	...
Patrol Activities and Crime Control	*1206*	250	...	...	...	...	...	...	...
Payments to Municipalities (In Lieu of Railroad Property Tax)	*7530*	300	...	...	...	...	...	...	...
Pensions, Division of	*7421*	296	...	...	...	...	...	...	...
Personnel Development and General Admin. (Civil Service)	*7401*	24	...	...	...	...	...	...	...
Pesticide Control	*4304*	103	...	...	...	...	...	...	..
Pharmaceutical Assistance to the Aged	*7524*	184	...	...	...	...	...	...	...
Pharmacy, State Board of	*8215*	261	...	...	...	...	...	...	...
Pilot Commissioners, Board of New Jersey	*4599*	108	...	...	...	...	...	...	...
Planning and Policy Development, Office of	*7601*	10	...	...	...	...	...	...	...
Planning and Research, Labor and Industry	*5118*	232	...	...	...	...	...	...	...
Planning, State and Regional	*4103*	28	...	...	...	...	...	...	...
Plant Pest and Disease Control	*4202*	12	...	...	...	...	...	...	...
Police Training Commission	*1210*	250	...	...	...	...	...	...	...
Potable Water and Flood Plain Management	*4205*	98	...	...	...	...	...	...	...
Probation Services	*1509*	320	...	...	...	...	...	...	...
Professional Boards	*8215*	261	...	...	...	...	...	...	...
Professional Engineers and Land Surveyors	*8215*	261	...	...	...	...	...	...	...
Professional Planners, State Board of	*8215*	261	...	...	...	...	...	...	...
Project COED	*3215*	76	...	...	...	...	...	...	...
Property Management Services	*7411*	296	...	...	...	...	...	...	...
Psychological Examiners, State Board of	*8215*	261	...	...	...	...	...	...	...
Public Accountants, State Board of Certified	*8215*	261	...	...	...	...	...	...	...
Public Advocate, Department of the	70	266	...	...	...	...	...	...	398
Protection of Citizens' Rights	*8200*	267	...	...	...	...	...	...	...
Criminal Defense of Indigents	*8204*	267	...	...	...	...	...	...	...
Department Management and General Support	*7600*	266	...	...	...	...	...	...	...
Public Broadcasting Authority, New Jersey	*3710*	92	...	...	...	...	...	...	...
Public Communication, Office of	*7404*	296	...	...	...	...	...	...	...
Public Interest Advocacy	*8202*	267	...	...	...	...	...	...	...
Public Transportation Facilities	*6290*	282	...	...	...	...	...	...	...
Public Transportation	*6204*	282	329	...	...	...	...	...	...
Public Waste Water Facilities	*4309*	103	...	...	...	...	...	...	...
Public Welfare Division of	*7550*	211	334	...	...	...	...	...	...
Pupil Transportation Services	*3436*	82	...	...	...	...	...	...	...
Pupil Transportation Aid	*3436*	82	329	...	...	...	...	...	...
Purchased Residential Care (M.R.)	*7601*	187	...	...	...	...	...	...	...
Purchasing and Inventory Management	*7409*	296	...	...	...	...	...	...	...
R									
Rabies Control	*2102*	112	...	...	...	...	...	...	...
Racing Commission, Division of the New Jersey	*1322*	255	...	...	...	...	...	...	...
Radiation Protection	*4201*	102	...	...	...	...	...	...	...
Rahway, State Prison	*7050*	40	...	...	...	...	...	...	...
Railroad and Bus Operations	*6204*	282	...	...	...	...	...	...	...
Railroad Property Taxes	*7530*	300	341	...	...	...	...	...	...
Ramapo College of New Jersey	*5560*	148	...	...	...	...	...	...	...
Raritan Valley Hospital	*5630*	159	...	...	...	...	...	...	...
Rate Counsel	*8207*	267	...	...	...	...	...	...	...
Real Estate Industry, Regulation of	*5203*	228	...	...	...	...	...	...	...
Recording and Filing of Documents	*7401*	273	...	...	...	...	...	...	...
Recruitment and Selection (Civil Service)	*7402*	24	...	...	...	...	...	...	...
Regional Bakery, Leesburg	*1600*	42	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
Regional Laundry, Rahway	*1600*	40	...	...	...	...	...	...	...
Regional Schools for the Handicapped	*3212*	76	...	...	...	...	...	...	...
Regulation of Financial Institutions	*5200*	20	...	...	...	...	...	...	...
Regulation of Hazards Due to Boilers and Pressure Vessels	*5200*	235	...	...	...	...	...	...	...
Regulation of the Insurance and Real Estate Industries	*5203*	228	...	...	...	...	...	...	...
Reimbursement to Municipalities for Senior Citizens' and Veterans' Tax Deduction	*7534*	300	...	...	...	...	...	...	...
Rentals, Property	*7411*	296	...	...	...	...	...	...	...
Representation of Child Abuse Cases (State share)	*8206*	267	...	...	...	...	...	...	...
Residential Care and Habilitation	*7605*	191	...	...	...	...	...	...	...
Residential Group Centers, Operation of	*1704*	58	...	...	...	...	...	...	...
Residential Services (DYFS)	*7517*	215	337	...	...	...	...	...	...
Resolution of School Controversies and Disputes	*3435*	82	...	...	...	...	...	...	...
Resource Development Services (Agriculture)	*4203*	12	...	...	...	...	...	...	...
Revenue Sharing	*7532*	300	...	...	...	...	...	...	...
Richard Stockton State College	*5570*	151	...	...	...	...	...	...	...
Roadway and Bridge Maintenance and Improvements	*6106*	278	...	...	...	...	...	...	...
Rutgers, The State University	*5600*	156	...	...	...	...	...	...	...
S									
Salary and Other Benefits	*7405*	312	...	...	...	...	...	...	...
Savings and Loan Associations	*5202*	20	...	...	...	...	...	...	...
Scholarships, Grants and Loans	*3664*	124	...	...	...	...	...	...	...
School Approval	*3433*	82	...	...	...	...	...	...	...
School Building Aid	*3438*	82	329	...	...	...	...	...	...
School Nutrition	*3437*	82	329	...	...	...	...	...	...
Senate	*7101*	2	...	...	...	...	...	...	...
Service Adequacy and Safety of Utilities	*5202*	95	...	...	...	...	...	...	...
Services to the Blind and Visually Impaired	*7560*	208	...	...	...	...	...	...	...
Sex Discrimination in the Statutes, Commission to Study	*5202*	95	...	...	...	...	...	...	...
Shellfish Resource Management	*4214*	98	...	...	...	...	...	...	...
Shorthand Reporting, State Board of	*8215*	261	...	...	...	...	...	...	...
Skillman, Training School for Boys	*7210*	55	...	...	...	...	...	...	...
Social Services for Youth and Families	*7518*	216	...	...	...	...	...	...	...
Social Supervision and Consultation (Mental Retardation)	*7602*	188	...	...	...	...	...	...	...
Solid Waste Resource Management	*4217*	98	331	...	...	...	...	...	...
South Jersey Port Corporation	*5121*	232	...	...	...	...	...	...	...
Special Compensation Fund	*5306*	238	...	...	...	...	...	...	...
Special Education	*3107*	73	...	...	...	...	...	...	...
Special Education, Categorical Aid	*3107*	73	328	...	...	...	...	...	...
Spill Compensation Administration	*7423*	297	...	...	...	...	...	...	...
State Aid	....	...	325	...	...	371	...	...	...
State and Regional Planning	*4103*	28	...	...	...	...	...	...	...
State Auditing, Division of	*7106*	3	...	...	...	...	...	...	...
State Commission of Investigation	*0018*	5	...	...	...	...	...	...	...
State, Department of	74	271	...	...	...	...	...	...	...
Cultural and Intellectual Development Services	*3702*	272	...	...	...	...	...	...	...
Recording, Filing and Control of Documents and Administrative Procedures	*7401*	273	...	...	...	...	...	...	...
Administrative Procedures and Adjudication of Administrative Appeals	*7403*	273	...	...	...	...	...	...	...
State Law Enforcement Planning Agency	*1318*	255	...	...	...	...	...	...	...
State, Office of Secretary	*7400*	273	...	...	...	...	...	...	...
State Police, Division of	*1200*	250	...	...	...	...	...	...	...
State Use Industries, Bureau of	*7020*	...	...	...	...	...	...	...	395
Student Assistance Administration	*3600*	124	...	...	...	...	...	...	...
Superior Court	*1502*	320	...	...	...	...	...	...	...
Supplemental Security Income	*7550*	211	335	...	...	...	...	...	...
Supreme Court	*1501*	320	...	...	...	...	...	...	...
Systems and Communications, Division of	*1913*	258	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
T									
Taxation, County Boards of	*7528*	300	...	...	...	...	...	...	...
Taxation, Division of	*7300*	293	...	...	...	...	...	...	...
Director's Office and Administration Activity	*7315*	293	...	...	...	...	...	...	...
Collection and Enforcement Activity	*7313*	293	...	...	...	...	...	...	...
Audit Activity	*7314*	293	...	...	...	...	...	...	...
Teacher Certification	*3432*	82	...	...	...	...	...	...	...
Teachers' Pension and Annuity Fund	*3439*	82	329	...	...	...	...	...	...
Totowa, North Jersey Training School at	*7630*	194	...	...	...	...	...	...	...
Transportation, Department of	78	277	339	355	370	...	376	391	398
Construction of Transportation Facilities:									
State Highway Facilities	*6100*	278	...	...	...	...	...	...	...
Local Highway Facilities	*6300*	284	339	...	...	...	...	...	...
Public Transportation Facilities	*6290*	282	339	...	...	...	...	...	...
Operation and Maintenance of Transportation Facilities:									
State Highway Facilities	*6206*	278	...	...	...	...	...	...	...
Public Transportation Facilities	*6204*	282	339	...	...	...	...	...	...
Departmental Management and General Support:									
Department Management and General Support	*6400*	286	...	...	...	...	...	...	...
Planning and Research	*6402*	286	...	...	...	...	...	...	...
Travel and Tourism	*5124*	233	...	...	...	...	...	...	...
Treasury, Department of the	82	289	341	360	...	371	375	...	399
Economic Planning and Development	*5100*	290	...	...	...	...	...	...	...
Governmental Review and Oversight	*7200*	290	...	...	...	...	...	...	...
Financial Administration	*7300*	293	...	...	...	...	...	...	...
General Government Services	*7400*	296	...	...	...	...	...	...	...
State Subsidies and Financial Aid	*7500*	300	...	...	...	...	...	...	...
Management and Administration	*7600*	301	...	...	...	...	...	...	...
Trenton Psychiatric Hospital	*7729*	176	...	...	...	...	...	...	...
Trenton State College	*5550*	146	...	...	...	...	...	...	...
Trenton, State Prison	*7040*	38	...	...	...	...	...	...	...
Tri-State Regional Planning Commission	*4103*	28	...	...	...	...	...	...	...
Tuberculosis Control	*2102*	112	...	...	...	...	...	...	...
Turrell Residential Group Center	*1840*	61	...	...	...	...	...	...	...
U									
Unemployment Insurance	*5301*	238	...	...	...	...	...	...	...
Uniform Construction Code	*4105*	28	326	...	...	...	...	...	...
Unsatisfied Claims	*1105*	246	...	...	...	...	...	...	...
Urban Occupational Education	*3200*	76	...	...	...	...	...	...	...
Utilities, Economic Regulation of	*5201*	95	...	...	...	...	...	...	...
V									
Vehicle Control	*1102*	246	...	...	...	...	...	...	...
Venereal Disease Control	*2103*	112	...	...	...	...	...	...	...
Veterans' Service	*7520*	221	...	...	...	...	...	...	...
Veterinary Medical Examiners, State Board of	*8215*	261	...	...	...	...	...	...	...
Vineland, New Jersey Memorial Home for Disabled Soldiers at	*7530*	224	...	...	...	...	...	...	...
Vineland State School	*7620*	192	...	...	...	...	...	...	...
Violent Crimes Compensation Board	*8219*	260	...	...	...	...	...	...	...
Vital Statistics and Registration	*2501*	120	...	...	...	...	...	...	...
Vocational Education, General Programs	*3320*	79	...	...	...	...	...	...	...
Vocational Education, Special Programs	*3321*	79	...	...	...	...	...	...	...
Vocational Rehabilitation Services	*5407*	241	...	...	...	...	...	...	...

Department, Program, Agency or Fund	*Program* or Organization Code	Page References							
		Direct State Services	State Aid	Capital Construction	Debt Service	Property Tax Relief Fund	Casino Funds	Bond Funds	Revolving Funds
W									
Warren Residential Group Center	*1820*	61	...	...	...	...	...	...	...
Water Pollution Control	*4308*	103	...	...	...	...	...	...	...
Water Resources, Planning and Management	*4207*	98	...	...	...	...	...	...	...
Water Facilities Operations	*4206*	98	...	...	...	...	...	...	...
Weights and Measures Operations	*8214*	261	...	...	...	...	...	...	...
Welfare, Division of Public	*7650*	211	...	...	...	...	...	...	...
Wildlife Management	*4220*	98	...	...	...	...	...	...	...
William Paterson College of New Jersey, The	*5530*	141	...	...	...	...	...	...	...
Woodbine State School	*7640*	196	...	...	...	...	...	...	...
Woodbridge State School	*7660*	200	...	...	...	...	...	...	...
Work Incentive Program	*5408*	241	...	...	...	...	...	...	...
Workers' Compensation	*5305*	238	...	...	...	...	...	...	...
Workplace Standards—Enforcement	*5212*	235	...	...	...	...	...	...	...
Workplace Standards—Promulgation and Licensing	*5211*	235	...	...	...	...	...	...	...
Y									
Youth and Family Services, Division of	*7570*	215	336	352	...	...	...	...	...
Youth Program, Governor's	*1401*	68	...	...	...	...	...	...	...
Youth Reception and Correction Center, Yardville	*7110*	48	...	...	...	...	...	...	...

LIBERTY AND PROSPERITY
1776