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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1986-1987

Thomas H. Kean
Governor

Feather O'Connor
State Treasurer Designee

Richard B. Standiford III
Director
Office of Management & Budget

Richard F. Keevey
Deputy Director
Office of Management & Budget

Michael R. Ferrara
Manager
Budget Operations

February 10, 1986

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CONTENTS

	PAGE
Letter of Transmittal	A-1
General Information:	
The Budget in Brief	B-1
Summary of Fiscal Year 1986-1987 Appropriation Recommendations	B-2
Summary of Appropriations, by Organization	B-2
Summary of Appropriations, by Category or Purpose	B-6
Summary of Appropriations, by Statewide Program	B-7
Major Budget Increases/Decreases	B-14
State Lottery Fund Schedule	B-15
State Aid for Education--Consolidated Summary	B-17
Summary of Federal Block Grants	B-18
Glossary	B-19
Statement of General Long-Term Debt	B-22
Charts	---
Summaries of Revenues, Expenditures and Fund Balances:	
Combined Summary, Estimated Revenues, Expenditures and Fund Balances	C-1
Summary, Estimated Revenues, Expenditures and Fund Balances, Exhibit "A"	C-2
Statement of Estimated Revenues and Expenditures:	
Schedule I Anticipated Revenues	C-3
Schedule II Appropriated Revenues	C-8
Schedule III Expenditures Budgeted	C-14
Schedule IV Expenditures Not Budgeted	C-15
Summary Statement, Special Revenue, Capital Projects and Trust and Agency Funds, Exhibit "B"	C-17
Special Revenue Funds, Exhibit "B-1"	C-17
Capital Projects Funds, Exhibit "B-2"	C-32
Trust and Agency Fund, Exhibit "B-3"	C-37
Budget Recommendations (Executive Department in Alphabetical Order):	
Direct State Services	D-1
State Aid	E-1
Capital Construction	F-1
Debt Service	G-1
Property Tax Relief Fund	H-1
Casino Control Fund	H-4
Casino Revenue Fund	H-7
Gubernatorial Elections Fund	H-14
Bond Funds	I-1
Revolving Funds and Other Funds	J-1
Index	K-1

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FISCAL YEAR 1987 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH AND THIRD LEGISLATURE

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

In accordance with the provisions of C. 52:27B--20, I hereby submit my budget recommendations for fiscal year 1986-1987. This budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

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

Respectfully submitted,

THOMAS H. KEAN
Governor of New Jersey

Attest:

MICHAEL R. COLE
Chief Counsel to the Governor

February 10, 1986

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GENERAL INFORMATION

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GENERAL FUND

Resources

Undesignated fund balance July 1, 1986	334,093,000	
Revenues anticipated	6,634,496,000	
Total Resources		6,968,589,000

Recommendations

Direct State Services	3,732,962,000	
State Aid	2,527,397,000	
Capital Construction	200,541,000	
Debt Service	328,689,000	
Total Recommendations		6,789,589,000
Undesignated fund balance, June 30, 1987		179,000,000

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance July 1, 1986	18,080,000	
Revenues anticipated from Gross Income Tax	2,230,000,000	
Total Resources		2,248,080,000

Recommendations

Tax collection and homestead rebate administration	28,480,000	
State aid	2,218,600,000	
Total Recommendations		2,247,080,000
Undesignated fund balance, June 30, 1987		1,000,000

CASINO CONTROL FUND

Resources

Revenue anticipated	51,017,000

Recommendations

Regulation of casino gambling	51,017,000
Undesignated fund balance, June 30, 1987	-----

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance July 1, 1986	(3,092,668)	
Revenue anticipated	1,600,000	
Total Resources		(1,492,608)

Recommendations

Public Financing of Elections	-----
Undesignated Fund Balance	(1,492,668)

CASINO REVENUE FUND

Resources

Undesignated fund balance July 1, 1986	84,819,000	
Revenue anticipated	185,000,000	
Total Resources		269,819,000

Recommendations

Programs for senior citizens and handicapped persons	193,819,000
Undesignated fund balance, June 30, 1987	76,000,000

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SUMMARY OF FISCAL YEAR 1986-1987 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					General Fund--			
3,035,482	135,768	5,498	3,176,748	3,047,370	Direct State Services	3,404,645	3,876,014	3,732,962
2,145,694	20,647	-10,662	2,155,679	2,096,932	State Aid	2,520,471	2,608,811	2,527,397
307,225	155,285	6,018	468,528	289,032	Capital Construction	471,870	262,739	200,541
297,218	---	---	297,218	295,301	Debt Service	295,810	328,689	328,689
5,785,619	311,700	854	6,098,173	5,728,635	Total General Fund	6,692,796	7,076,253	6,789,589
1,936,091	---	---	1,936,091	1,932,797	Property Tax Relief Fund	2,076,665	2,285,619	2,247,080
44,302	---	---	44,302	41,927	Casino Control Fund	47,929	51,017	51,017
176,098	---	---	176,098	162,626	Casino Revenue Fund	176,543	199,747	193,819
4,000	24	---	4,024	3,691	Gubernatorial Elections Fund	3,000	---	---
7,946,110	311,724	854	8,258,688	7,869,676	Grand Total	8,996,923	9,612,636	9,281,505

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Legislative Branch			
4,746	529	204	5,479	4,402	Senate	5,513	5,556	5,556
8,320	514	363	9,197	7,952	General Assembly	9,674	9,817	9,817
20,526	616	456	21,598	12,390	Office of Legislative Services	14,615	15,859	15,859
2,791	350	145	3,286	2,782	Miscellaneous Legislative Commissions	3,251	3,539	3,384
36,383	2,009	1,168	39,560	27,526	Total Legislative Branch	33,053	34,771	34,616
					Executive Branch			
3,670	338	187	4,195	4,190	Chief Executive's Office	4,050	4,166	4,166
7,075	161	288	7,524	7,227	Department of Agriculture	8,151	8,374	8,374
4,600	8	290	4,898	4,643	Department of Banking	10,113	5,230	5,230
14,021	1,455	2,011	17,487	16,587	Department of Civil Service	15,853	16,225	16,225
20,290	1,454	204	21,948	21,319	Department of Commerce and Economic Development	30,502	39,556	34,486
15,411	1,550	938	17,899	17,507	Department of Community Affairs	22,111	21,305	21,305
231,566	3,262	10,633	245,461	241,438	Department of Corrections	262,212	289,532	289,532
9,444	628	454	10,526	10,403	Department of Defense	10,690	11,037	11,037
30,535	988	2,614	34,137	33,864	Department of Education	36,372	36,315	36,315
18,831	2,825	1,437	23,093	21,092	Department of Energy	21,354	22,776	22,053
73,885	9,308	2,915	86,108	82,128	Department of Environmental Protection	79,113	79,191	79,191
37,671	6,019	2,173	45,863	43,145	Department of Health	49,290	52,274	52,274
561,415	9,899	41,595	612,909	603,026	Department of Higher Education	689,027	768,210	699,371
519,242	13,212	34,537	566,991	556,729	Department of Human Services	644,310	743,463	694,290
6,865	7,452	296	14,613	8,480	Department of Insurance	10,356	10,447	10,447
40,220	4,887	4,025	49,132	46,614	Department of Labor	50,072	50,056	50,056
189,111	36,084	12,229	237,424	228,180	Department of Law & Public Safety	247,608	248,880	248,880
29,505	826	2,434	32,765	32,611	Department of the Public Advocate	33,700	34,306	34,306
20,602	874	1,571	23,047	21,861	Department of State	27,411	28,493	28,493
283,955	16,061	7,974	307,990	296,540	Department of Transportation	302,723	313,487	303,487
104,136	1,885	18,748	124,769	113,506	Department of the Treasury	113,969	129,379	129,379
3,464	413	42	3,919	3,003	Executive Commissions	3,370	3,994	3,994
2,225,514	119,589	147,595	2,492,698	2,414,093	Total Executive Branch	2,672,357	2,916,696	2,782,891

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Inter-Departmental Accounts			
71,123	3,522	-535	74,110	65,263	Inter-Departmental Services	83,805	96,122	96,122
486,192	---	2,519	488,711	470,014	Employee Benefits	526,243	583,943	583,943
27,125	4,209	-23,864	7,470	3,750	State Contingency Fund	12,540	5,525	5,525
130,800	---	-122,906	7,894	4,316	Salary and Other Benefits	11,400	161,400	161,400
715,240	7,731	-144,786	578,185	543,343	Total Inter-Departmental Accounts	633,988	846,990	846,990
					Judicial Branch			
58,345	6,439	1,521	66,305	62,408	The Judiciary	65,247	77,557	68,465
3,035,482	135,768	5,498	3,176,748	3,047,370	Total Direct State Services	3,404,645	3,876,014	3,732,962
					STATE AID			
					Executive Branch			
1,487	---	---	1,487	1,124	Department of Commerce and Economic Development	1,647	1,180	1,180
98,540	53	100	98,693	97,183	Department of Community Affairs	155,841	132,676	132,676
855,392	2,405	-4,843	852,954	821,185	Department of Education	1,036,935	1,114,479	1,080,521
10,340	1,785	-87	12,038	7,766	Department of Environmental Protection	73,479	22,234	22,234
5,089	---	47	5,136	5,099	Department of Health	10,584	6,039	6,039
78,930	2,555	700	82,185	79,134	Department of Higher Education	87,625	109,276	93,476
852,077	1,529	-6,579	847,027	836,538	Department of Human Services	909,796	1,010,600	978,944
1,183	---	---	1,183	1,183	Department of State	1,391	1,206	1,206
1,700	12,320	---	14,020	7,900	Department of Transportation	1,700	1,700	1,700
240,956	---	---	240,956	239,820	Department of the Treasury	241,473	209,421	209,421
2,145,694	20,647	-10,662	2,155,679	2,096,932	Total State Aid	2,520,471	2,608,811	2,527,397
					CAPITAL CONSTRUCTION			
					Legislative Branch			
16,000	107	---	16,107	1,797	Office of Legislative Services	---	---	---
					Executive Branch			
---	---	---	---	---	Department of Agriculture	722	500	500
---	---	---	---	---	Department of Commerce and Economic Development	5,000	---	---
13,200	445	202	13,847	5,486	Department of Corrections	70,400	6,250	6,250
1,988	437	487	2,912	1,371	Department of Defense	1,921	2,125	2,014
1,694	996	---	2,690	877	Department of Education	2,522	1,989	1,989
400	5	---	405	405	Department of Energy	1,840	1,408	1,000
22,395	2,084	1,599	26,078	2,653	Department of Environmental Protection	158,055	5,289	3,330
498	106	711	1,315	1,167	Department of Health	2,000	3,000	1,000
25,750	5,925	2,150	33,825	5,099	Department of Higher Education	18,850	12,000	12,000
13,000	16,746	248	29,994	3,037	Department of Human Services	3,570	---	---
3,980	1,051	1,528	6,559	504	Department of Law and Public Safety	11,612	10,831	8,331
3,128	---	---	3,128	94	Department of State	---	420	420
198,000	126,925	-410	324,515	262,683	Department of Transportation	156,000	148,000	143,000
7,190	228	-617	6,801	3,857	Department of the Treasury	39,376	70,925	20,705
2	230	120	352	2	Executive Commissions	2	2	2
291,225	155,178	6,018	452,421	287,235	Total Executive Branch	471,870	262,739	200,541
307,225	155,285	6,018	468,528	289,032	Total Capital Construction	471,870	262,739	200,541

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1985						Year Ending June 30, 1986	Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					DEBT SERVICE			
					Executive Branch			
398	---	535	933	932	Department of Agriculture.....	897	1,154	1,154
---	---	217	217	217	Department of Commerce and Economic Development.....	435	2,031	2,031
3,221	---	---	3,221	3,219	Department of Community Affairs.....	2,779	3,034	3,034
20,478	---	3,649	24,127	24,127	Department of Corrections.....	28,705	32,724	32,724
6,265	---	---	6,265	6,265	Department of Education.....	5,737	5,569	5,569
1,817	---	668	2,485	2,484	Department of Energy.....	3,012	2,743	2,743
82,481	---	8,506	90,987	90,984	Department of Environmental Protection.....	88,209	102,012	102,012
92	---	---	92	92	Department of Health.....	89	78	78
40,188	---	---	40,188	40,184	Department of Higher Education...	41,568	38,670	38,670
27,729	---	2,318	30,047	30,044	Department of Human Services.....	26,796	30,870	30,870
613	---	---	613	613	Department of Law and Public Safety.....	398	571	571
90,931	---	7,112	98,043	98,041	Department of Transportation.....	90,710	101,233	101,233
23,005	---	-23,005	---	-1,901	Department of the Treasury.....	6,475	8,000	8,000
297,218	---	---	297,218	295,301	Total Debt Service	295,810	328,689	328,689
5,785,619	311,700	854	6,098,173	5,728,635	Total General Fund	6,692,796	7,076,253	6,789,589
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICE			
					Executive Branch			
19,432	---	---	19,432	19,383	Department of the Treasury	24,055	28,480	28,480
19,432	---	---	19,432	19,383	Total Direct State Services	24,055	28,480	28,480
					STATE AID			
					Executive Branch			
1,554,059	---	---	1,554,059	1,552,457	Department of Education.....	1,654,000	1,861,539	1,823,000
362,600	---	---	362,600	360,957	Department of the Treasury.....	398,600	395,600	395,600
1,916,659	---	---	1,916,659	1,913,414	Total State Aid	2,052,600	2,257,139	2,218,600
1,936,091	---	---	1,936,091	1,932,797	Total Property Tax Relief Fund	2,076,655	2,285,619	2,247,080
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
27,154	---	---	27,154	24,808	Department of Law and Public Safety.....	28,555	29,966	29,966
17,148	---	---	17,148	17,119	Department of the Treasury.....	19,374	21,051	21,051
44,302	---	---	44,302	41,927	Total Casino Control Fund	47,929	51,017	51,017
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
1,625	---	---	1,625	1,625	Department of Community Affairs.....	6,083	7,923	7,923
---	---	---	---	---	Department of Health.....	---	700	700
95,512	---	94	95,606	95,230	Department of Human Services.....	115,116	119,529	118,773
97,137	---	94	97,231	96,855	Total Direct State Services	121,199	128,152	127,396

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					STATE AID			
					Executive Branch			
17,561	---	-94	17,467	5,073	Department of Human Services.....	25,986	40,195	35,023
10,000	---	---	10,000	10,000	Department of Transportation.....	11,458	13,500	13,500
51,400	---	---	51,400	50,698	Department of the Treasury.....	17,900	17,900	17,900
78,961	---	-94	78,867	65,771	Total State Aid	55,344	71,595	66,423
176,098	---	---	176,098	162,626	Total Casino Revenue Fund	176,543	199,747	193,819
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
4,000	24	---	4,024	3,691	Department of Law and Public Safety.....	3,000	---	---
4,000	24	---	4,024	3,691	Total Gubernatorial Election Fund	3,000	---	---
7,946,110	311,724	854	8,258,688	7,869,676	Grand Total State Appropriations	8,996,923	9,612,636	9,281,505

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

	1985 EXPENDITURES	1986 ADJUSTED APPROPRIATION	1987 REQUESTED	1987 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services	1,173,440	1,321,130	1,527,289	1,502,654
Materials and Supplies	151,799	163,849	170,079	166,701
Services Other Than Personal	158,187	157,970	177,192	172,608
Maintenance and Fixed Charges	109,894	133,844	149,800	147,701
Improvements and Equipment	52,242	51,147	53,007	49,998
Employee Pension and Health Benefits	473,665	526,243	583,943	583,943
Rutgers, The State University	172,243	194,743	210,861	198,461
University of Medicine and Dentistry of New Jersey	102,420	113,162	131,995	117,829
Student Aid-Scholarships and Grants	57,316	66,780	77,159	67,393
Higher Education by Contract	22,487	28,897	34,553	30,264
Transit Subsidy	160,050	160,070	170,000	160,000
Pharmaceutical Assistance Program	49,101	50,319	59,262	56,633
Support of Independent Higher Education Institutions	20,699	24,324	30,577	25,589
Other Human Service Programs	116,697	162,020	207,209	192,693
Other	227,130	250,147	293,088	260,495
Total Direct State Services	3,047,370	3,404,645	3,876,014	3,732,962
State Aid--				
Educational	901,502	1,125,951	1,224,961	1,175,203
Welfare	310,208	326,315	356,676	344,562
Highway	7,900	1,700	1,700	1,700
Health	30,099	35,584	34,188	34,188
Payments to Municipalities	316,276	354,699	318,225	318,225
Medicaid Payments for Recipients	501,330	558,481	625,775	606,233
Other	29,617	117,741	47,286	47,286
Total State Aid	2,096,932	2,520,471	2,608,811	2,527,397
Capital Construction--				
Transportation	262,932	156,000	148,000	143,000
Educational	5,727	21,372	13,989	13,989
Institutional	8,523	73,970	6,250	6,250
All Other	11,850	220,528	94,500	37,302
Total Capital Construction	289,032	471,870	262,739	200,541
Debt Service--				
Principal	136,360	136,117	154,840	154,840
Interest	158,941	159,693	173,849	173,849
Total Debt Service	295,301	295,810	328,689	328,689
Total General Fund	5,728,635	6,692,796	7,076,253	6,789,589
Property Tax Relief Fund--				
Administration	19,383	24,055	28,480	28,480
Educational	1,552,457	1,654,000	1,861,539	1,823,000
Homestead Rebates	274,863	296,000	296,000	296,000
Payments to Municipalities	86,094	102,600	99,600	99,600
Total Property Tax Relief Fund	1,932,797	2,076,655	2,285,619	2,247,080
Casino Control Fund--				
Enforcement	24,808	28,555	29,966	29,966
Administration	17,119	19,374	21,051	21,051
Total Casino Control Fund	41,927	47,929	51,017	51,017
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	162,626	176,543	199,747	193,819
Total Casino Revenue Fund	162,626	176,543	199,747	193,819
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	3,691	3,000	---	---
Total Gubernatorial Elections Fund	3,691	3,000	---	---
Grand Total State Appropriations	7,869,676	8,996,923	9,612,636	9,281,505

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

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					10. Public Safety and Criminal Justice			
52,250	26,105	1,883	80,238	78,854	11. Vehicular Safety	74,030	81,835	81,835
106,616	3,098	9,173	118,887	112,870	12. Law Enforcement	137,465	129,530	129,530
5,809	641	377	6,827	5,325	13. Special Law Enforcement Activities	7,327	7,776	7,776
9,444	628	454	10,526	10,403	14. Military Services	10,690	11,037	11,037
58,345	6,439	1,521	66,305	62,408	15. Judicial Services	65,247	77,557	68,465
184,459	1,945	11,211	197,615	195,373	16. Detention and Rehabilitation	213,998	237,831	237,831
12,733	386	170	13,289	13,098	17. Parole and Community Programs	14,706	15,464	15,464
20,882	375	1,236	22,493	22,268	18. Juvenile Correctional Services	23,714	24,965	24,965
15,922	565	-1,661	14,826	13,440	19. Central Planning, Direction and Management	13,226	14,906	14,906
466,460	40,182	24,364	531,006	514,039	Total Appropriation	560,403	600,901	591,809
					20. Physical and Mental Health			
29,742	1,804	76	31,622	30,609	21. Health Services	37,616	40,176	40,176
4,317	4,195	11	8,523	6,825	22. Health Planning and Evaluation	5,305	5,027	5,027
176,225	677	12,442	189,344	188,563	23. Mental Health Services	209,502	230,946	221,306
56,016	3,453	2,749	62,218	61,003	24. Special Health Services	62,478	74,731	69,793
3,612	20	2,086	5,718	5,711	25. Health Administration	6,369	7,071	7,071
269,912	10,149	17,364	297,425	292,711	Total Appropriation	321,270	357,951	343,373
					30. Educational, Cultural and Intellectual Development			
2,102	---	142	2,244	2,230	31. Direct Educational Services and Assistance	2,413	2,425	2,425
194,961	926	9,877	205,764	204,902	32. Operation and Support of Educational Institutions	236,720	279,248	256,600
8,129	3	458	8,590	8,584	33. Supplemental Education and Training Programs	10,150	11,039	11,039
9,410	953	709	11,072	10,914	34. Educational Support Services	11,566	12,047	12,047
4,946	25	968	5,939	5,876	35. Education Administration and Management	6,256	6,455	6,455
561,415	9,899	41,595	612,909	603,026	36. Higher Educational Services	689,027	768,210	699,371
18,256	592	831	19,679	19,587	37. Cultural and Intellectual Development Services	26,645	28,072	27,349
799,219	12,398	54,580	866,197	855,119	Total Appropriation	982,777	1,107,496	1,015,286
					40. Community Development and Environmental Management			
10,086	1,547	472	12,105	11,929	41. Community Development Management	14,238	13,652	13,652
20,990	4,474	1,063	26,527	24,531	42. Natural Resource Management	23,392	23,724	23,724
8,074	1,663	302	10,039	9,819	43. Environmental Quality	10,289	10,709	10,709
27,096	2,655	-319	29,432	27,666	44. Hazardous and Toxic Pollution Control	23,705	23,400	23,400
18,769	947	311	20,027	19,553	45. Recreational Resource Management	21,293,	21,111	21,111
5,386	69	2,203	7,658	7,538	46. Environmental Planning and Administration	7,484	7,801	7,801
90,401	11,355	4,032	105,788	101,036	Total Appropriation	100,401	100,397	100,397

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
25,189	2,202	275	27,666	26,387	51. Economic Planning and Development	36,048	45,197	40,127
27,610	9,375	1,199	38,184	29,856	52. Economic Regulation	38,631	34,518	34,518
30,145	6,763	1,409	38,317	34,680	53. Economic Assistance and Security	33,325	35,801	34,465
13,536	1,214	2,000	16,750	16,267	54. Manpower and Employment Services	19,359	19,032	19,032
56,155	125	3,892	60,172	59,358	55. Related Social Services Programs	88,207	101,398	93,750
152,635	19,679	8,775	181,089	166,548	Total Appropriation	215,570	235,946	221,892
					60. Transportation Programs			
109,438	14,596	6,520	130,554	120,598	61. State Highway Facilities	126,360	125,968	125,968
160,050	---	---	160,050	160,050	62. Public Transportation	160,070	170,000	160,000
16,577	1,808	1,453	19,838	18,011	64. Planning and General Management Support	18,627	19,721	19,721
286,065	16,404	7,973	310,442	298,659	Total Appropriation	305,057	315,689	305,689
					70. Government Direction, Management and Control			
36,383	2,009	1,168	39,560	27,526	71. Legislative Activities	33,053	34,771	34,616
13,545	159	1,696	15,400	14,836	72. Governmental Review and Oversight	16,245	18,073	18,073
33,539	236	6,564	40,339	40,009	73. Financial Administration	45,877	44,909	44,909
803,346	10,423	-131,668	682,101	634,577	74. General Government Services	718,520	948,209	948,209
25,314	5,408	6,671	37,393	33,279	76. Management and Administration	35,633	39,387	37,269
912,127	18,235	-115,569	814,793	750,227	Total Appropriation	849,328	1,085,349	1,083,076
					80. Special Government Services			
41,543	7,000	3,103	51,646	51,180	82. Protection of Citizens' Rights	48,320	48,609	48,609
17,120	366	876	18,362	17,851	83. Services to Veterans	21,519	23,676	22,831
58,663	7,366	3,979	70,008	69,031	Total Appropriation	69,839	72,285	71,440
3,035,482	135,768	5,498	3,176,748	3,047,370	Total Direct State Services	3,404,645	3,876,014	3,732,962
					STATE AID			
					20. Physical and Mental Health			
5,089	---	47	5,136	5,099	21. Health Services	10,584	6,039	6,039
25,000	---	---	25,000	25,000	23. Mental Health Services	25,000	28,149	28,149
518,534	---	-7,226	511,308	501,330	24. Special Health Services	565,306	641,010	618,955
548,623	---	-7,179	541,444	531,429	Total Appropriation	600,890	675,198	653,143
					30. Educational, Cultural and Intellectual Development			
77,878	650	-135	78,393	56,043	31. Direct Educational Services and Assistance	189,572	209,990	191,310
14,790	---	---	14,790	14,790	33. Supplemental Education and Training Programs	15,240	17,112	15,112
752,108	1,627	-4,708	749,027	739,622	34. Educational Support Services	818,827	873,579	860,803
78,930	2,555	700	82,185	79,134	36. Higher Educational Services	87,625	109,276	93,476
11,799	128	---	11,927	11,913	37. Cultural and Intellectual Development Services	14,687	15,004	14,502
935,505	4,960	-4,143	936,322	901,502	Total Appropriation	1,125,951	1,224,961	1,175,203

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					40. Community Development and Environmental Management			
88,090	53	---	88,143	88,084	41. Community Development Management	142,930	121,508	121,508
2,308	---	---	2,308	100	42. Natural Resource Management	620	140	140
581	---	---	581	224	43. Environmental Quality	23,995	15,450	15,450
808	187	---	995	788	44. Hazardous and Toxic Pollution Control	41,605	500	500
2,529	550	-100	2,979	2,437	45. Recreational Resource Management	2,925	2,000	2,000
4,114	1,048	13	5,175	4,217	46. Environmental Planning and Administration	4,334	4,144	4,144
98,430	1,838	-87	100,181	95,850	Total Appropriation	216,409	143,742	143,742
					50. Economic Planning and Development			
1,487	---	---	1,487	1,124	51. Economic Planning and Development	1,647	1,180	1,180
264,516	1,529	-3,353	262,692	262,181	53. Economic Assistance and Security	271,230	273,213	270,552
50,495	---	4,100	54,595	53,144	55. Related Social Services Programs	57,301	74,626	67,686
316,498	1,529	747	318,774	316,449	Total Appropriation	330,178	349,019	339,418
					60. Transportation Programs			
---	54	---	54	48	62. Public Transportation	---	---	---
1,700	12,266	---	13,966	7,852	63. Local Highway Facilities	1,700	1,700	1,700
1,700	12,320	---	14,020	7,900	Total Appropriation	1,700	1,700	1,700
					70. Government Direction, Management and Control			
240,956	---	---	240,956	239,820	75. State Subsidies and Financial Aid	241,473	209,421	209,421
3,982	---	---	3,982	3,982	76. Management and Administration	3,870	4,770	4,770
244,938	---	---	244,938	243,802	Total Appropriation	245,343	214,191	214,191
2,145,694	20,647	-10,662	2,155,679	2,096,932	Total State Aid	2,520,471	2,608,811	2,527,397
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
---	---	1,238	1,238	---	11. Vehicular Safety	10,301	5,790	3,290
923	1,007	490	2,420	454	12. Law Enforcement	1,161	4,939	4,939
1,988	437	487	2,912	1,371	14. Military Services	1,921	2,125	2,014
8,900	189	985	10,074	4,719	16. Detention and Rehabilitation	68,400	4,550	4,550
200	4	-4	200	---	18. Juvenile Correctional Services	1,400	---	---
4,350	289	-979	3,660	767	19. Central Planning, Direction and Management	600	1,700	1,700
16,361	1,926	2,217	20,504	7,311	Total Appropriation	83,783	19,104	16,493
					20. Physical and Mental Health			
498	106	711	1,315	1,167	21. Health Services	2,000	3,000	1,000
---	6,676	---	6,676	690	23. Mental Health Services	---	---	---
498	6,782	711	7,991	1,857	Total Appropriation	2,000	3,000	1,000

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1985						Year Ending June 30, 1986	Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
13,694	2,788	---	16,482	1,499	32. Operation and Support of Educational Institutions	720	989	989
---	2,612	---	2,612	175	33. Supplemental Education and Training Programs	---	---	---
25,750	5,925	2,150	33,825	5,099	36. Higher Educational Services	18,850	12,000	12,000
1,400	50	---	1,450	852	37. Cultural and Intellectual Development Services	3,642	2,828	2,420
40,844	11,375	2,150	54,369	7,625	Total Appropriation	23,212	15,817	15,409
					40. Community Development and Environmental Management			
18,865	170	100	19,135	668	42. Natural Resource Management	5,060	2,284	500
2	---	---	2	2	43. Environmental Quality	2	2	2
---	---	1,160	1,160	---	44. Hazardous and Toxic Pollution Control	150,000	---	---
3,445	1,914	279	5,638	1,875	45. Recreational Resource Management	2,625	2,575	2,575
85	---	60	145	110	46. Environmental Planning and Administration	370	430	255
22,397	2,084	1,599	26,080	2,655	Total Appropriation	158,057	5,291	3,332
					50. Economic Planning, Development and Security			
---	---	---	---	---	51. Economic Planning and Development	5,500	500	500
---	---	---	---	---	52. Economic Regulation	222	---	---
---	---	---	---	---	Total Appropriation	5,722	500	500
					60. Transportation Programs			
198,000	124,039	-411	321,628	260,418	61. State Highway Facilities	156,000	148,000	143,000
---	2,886	1	2,887	2,265	62. Public Transportation	---	---	---
198,000	126,925	-410	324,515	262,683	Total Appropriation	156,000	148,000	143,000
					70. Government Direction, Management and Control			
16,000	107	---	16,107	1,797	71. Legislative Activities	---	---	---
---	230	120	350	---	72. Governmental Review and Oversight	---	---	---
10,318	227	-617	9,928	3,951	74. General Government Services	39,376	70,925	20,705
---	5,579	248	5,827	1,099	76. Management and Administration	3,570	---	---
26,318	6,143	-249	32,212	6,847	Total Appropriation	42,946	70,925	20,705
					80. Special Government Services			
2,807	7	---	2,814	50	82. Protection of Citizens' Rights	150	102	102
---	43	---	43	4	83. Services to Veterans	---	---	---
2,807	50	---	2,857	54	Total Appropriation	150	102	102
307,225	155,285	6,018	468,528	289,032	Total Capital Construction	471,870	262,739	200,541
					DEBT SERVICE			
					10. Public Safety and Criminal Justice			
21,091	---	3,649	24,740	24,740	19. Central Planning, Direction and Management	29,103	33,295	33,295
21,091	---	3,649	24,740	24,740	Total Appropriation	29,103	33,295	33,295

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					20. Physical and Mental Health			
92	---	---	92	92	25. Health Administration.....	89	78	78
92	---	---	92	92	Total Appropriation.....	89	78	78
					30. Educational, Cultural and Intellectual Development			
6,265	---	---	6,265	6,265	35. Education Administration and Management.....	5,737	5,569	5,569
40,188	---	---	40,188	40,184	36. Higher Educational Services....	41,568	38,670	38,670
531	---	---	531	531	37. Cultural and Intellectual Development Services.....	514	443	443
46,984	---	---	46,984	46,980	Total Appropriation.....	47,819	44,682	44,682
					40. Community Development and Environmental Management			
1,286	---	668	1,954	1,953	42. Natural Resource Management....	2,498	2,300	2,300
82,481	---	8,506	90,987	90,984	46. Environmental Planning and Administration.....	88,209	102,012	102,012
83,767	---	9,174	92,941	92,937	Total Appropriation.....	90,707	104,312	104,312
					50. Economic Planning, Development and Security			
---	---	217	217	217	51. Economic Planning and Development.....	435	2,031	2,031
---	---	217	217	217	Total Appropriation.....	435	2,031	2,031
					60. Transportation Programs			
90,931	---	7,112	98,043	98,041	64. Planning and General Management Support.....	90,710	101,233	101,233
90,931	---	7,112	98,043	98,041	Total Appropriation.....	90,710	101,233	101,233
					70. Government Direction, Management and Control			
23,005	---	-23,005	---	-1,901	73. Financial Administration.....	6,475	8,000	8,000
31,348	---	2,853	34,201	34,195	76. Management and Administration..	30,472	35,058	35,058
54,353	---	-20,152	34,201	32,294	Total Appropriation.....	36,947	43,058	43,058
297,218	---	---	297,218	295,301	Total Debt Service	295,810	328,689	328,689
5,785,619	311,700	854	6,098,173	5,728,635	Total General Fund	6,692,796	7,076,253	6,789,589
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICES			
					70. Government Direction, Management and Control			
19,432	---	---	19,432	19,383	73. Financial Administration.....	24,055	28,480	28,480
19,432	---	---	19,432	19,383	Total Appropriation.....	24,055	28,480	28,480
19,432	---	---	19,432	19,383	Total Direct State Services	24,055	28,480	28,480
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
1,532,330	---	---	1,532,330	1,530,728	31. Direct Educational Services and Assistance.....	1,630,768	1,830,213	1,791,674
21,729	---	---	21,729	21,729	34. Educational Support Services...	23,232	31,326	31,326
1,554,059	---	---	1,554,059	1,552,457	Total Appropriation.....	1,654,000	1,861,539	1,823,000

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					70. Government Direction, Management and Control			
362,600	---	---	362,600	360,957	75. State Subsidies and Financial Aid	398,600	395,600	395,600
362,600	---	---	362,600	360,957	Total Appropriation	398,600	395,600	395,600
1,916,659	---	---	1,916,659	1,913,414	Total State Aid	2,052,600	2,257,139	2,218,600
1,936,091	---	---	1,936,091	1,932,797	Total Property Tax Relief Fund	2,076,655	2,285,619	2,247,080
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
27,154	---	---	27,154	24,808	13. Special Law Enforcement Activities	28,555	29,966	29,966
27,154	---	---	27,154	24,808	Total Appropriation	28,555	29,966	29,966
					70. Government Direction, Management and Control			
17,148	---	---	17,148	17,119	73. Financial Administration	19,374	21,051	21,051
17,148	---	---	17,148	17,119	Total Appropriation	19,374	21,051	21,051
44,302	---	---	44,302	41,927	Total Casino Control Fund	47,929	51,017	51,017
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
---	---	---	---	---	21. Health Services	---	700	700
22,870	---	5,094	27,964	27,728	24. Special Health Services	40,103	46,537	46,276
22,870	---	5,094	27,964	27,728	Total Appropriation	40,103	47,237	46,976
					40. Community Development and Environmental Management			
1,000	---	---	1,000	1,000	41. Community Development Management	5,383	7,023	7,023
1,000	---	---	1,000	1,000	Total Appropriation	5,383	7,023	7,023
					50. Economic Planning, Development and Security			
72,642	---	-5,000	67,642	67,502	53. Economic Assistance and Security	75,013	71,892	71,397
625	---	---	625	625	55. Related Social Services Programs	700	900	900
73,267	---	-5,000	68,267	68,127	Total Appropriation	75,713	72,792	72,297
					70. Government Direction, Management and Control			
---	---	---	---	---	76. Management and Administration	---	1,100	1,100
---	---	---	---	---	Total Appropriation	---	1,100	1,100
97,137	---	94	97,231	96,855	Total Direct State Services	121,199	128,152	127,396
					STATE AID			
					20. Physical and Mental Health			
17,561	---	-94	17,467	5,073	24. Special Health Services	25,986	40,195	35,023
17,561	---	-94	17,467	5,073	Total Appropriation	25,986	40,195	35,023

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					60. Transportation Programs			
10,000	---	---	10,000	10,000	62. Public Transportation.....	11,458	13,500	13,500
10,000	---	---	10,000	10,000	Total Appropriation.....	11,458	13,500	13,500
					70. Government Direction, Management and Control			
51,400	---	---	51,400	50,698	75. State Subsidies and Financial Aid.....	17,900	17,900	17,900
51,400	---	---	51,400	50,698	Total Appropriation.....	17,900	17,900	17,900
78,961	---	-94	78,867	65,771	Total State Aid	55,344	71,595	66,423
176,098	---	---	176,098	162,626	Total Casino Revenue Fund	176,543	199,747	193,819
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
4,000	24	---	4,024	3,691	13. Special Law Enforcement Activities.....	3,000	---	---
4,000	24	---	4,024	3,691	Total Appropriation.....	3,000	---	---
4,000	24	---	4,024	3,691	Total Gubernatorial Elections Fund	3,000	---	---
7,946,110	311,724	854	8,258,688	7,869,676	Grand Total State Appropriation	8,996,923	9,612,636	9,281,505

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MAJOR BUDGET INCREASES
(Comparison of FY86 Adjusted Appropriation and FY87 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits	150,000
Pension contributions, social security and other fringe benefits	57,700
Correctional facilities-expanded capacity, medical care, etc	25,084
Community programs for developmentally disabled	19,563
Networking of data centers	10,000
Property rentals	8,917
Division of Motor Vehicles-data processing and other enhancements	7,795
Psychiatric facilities-operating costs	7,075
Pharmaceutical assistance for the aged-claims	6,146
Information Systems for Human Services and Health	4,881
Capitol and Justice Complex-Physical plant operation and maintenance	4,031
Cultural projects	4,000
UMDNJ-Leadership in Health Science	3,834
Division of Youth and Family Services	3,798
Rutgers University-Excellence initiative	3,757
Insurance services (Interdepartmental)	3,400
Judiciary	3,218
Community programs for Mental Health	3,092
Statewide narcotics prosecution program	2,900
Maternal and child health	2,700
Commission on Science and Technology	2,271
Risk assessment-Environmental Health	2,000
Travel and tourism advertising and promotion	1,965
State Police patrol augmentation	1,800
Social services for the homeless	1,500
NJIT-Excellence initiative	1,300
Aid to independent colleges and universities	1,032
Acquired Immune Deficiency Syndrome program	994
New Jersey Memorial Home for Disabled Soldiers at Paramus	956
Division of Law expansion	942
STATE AID (General Fund, Property Tax Relief Fund and Casino Revenue Fund)	
School Aid to Local Districts	212,586
Payments for Medical Assistance recipients	42,008
Payments for Medically Needy recipients	20,978
Youth and Family Services-Residential and family services	13,028
Welfare-Check cycling	6,400
Aid to County Colleges	5,851
Support of patients in county mental hospitals	3,149
DEBT SERVICE	32,879
PROPERTY TAX RELIEF FUND	
Processing and Administration	4,425
CASINO FUNDS	
Pharmaceutical assistance to the aged and disabled-claims	6,611
Transportation assistance for senior citizens and disabled residents	2,042
Casino Control Commission	1,677
Boarding home rental assistance	1,640
Gaming enforcement	1,411
Respite care for the elderly	1,000

MAJOR BUDGET DECREASES*
(Comparison of FY86 Adjusted Appropriation and FY87 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
State Police communications system	13,480
Telephone buy out	5,015
Pinelands Development Credit Bank	5,000
Reading prong radon study (Environmental Protection and Health)	3,200
Restoration to Emergency Services Fund	2,000
STATE AID	
Resource recovery and solid waste disposal facility fund	33,000
Municipal Purposes Tax Assistance program	30,000
Fair housing programs	17,000
School aid for asbestos	10,000
Clean drinking water program	8,200
Sanitary landfill closure and rate relief fund	8,000
Special Aid-Children's Unit-United Hospitals	4,500
Special aid to North Bergen Township	3,000
CAPITAL CONSTRUCTION	271,329
GUBERNATORIAL ELECTIONS FUND	
Financing of the Gubernatorial election	3,000

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

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STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1986-1987 is $425,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
State Prison, Trenton	27,258
State Prison, Rahway	13,751
State Prison, Leesburg	11,189
Southern State Correctional Facility	13,130
Mid-State Correctional Institution	1,949
Camden Correctional Facility	5,497
Correctional Institution for Women, Clinton	5,400
State Prison, Newark	7,955
Adult Diagnostic and Treatment Center, Avenel	2,872
Youth Reception and Correctional Center, Yardville	8,852
Youth Correctional Institution, Bordentown	8,094
Youth Correctional Institution, Annandale	9,150
Training School for Boys, Skillman	2,816
Training School for Boys, Jamesburg	4,797
Juvenile Medium Security Center	2,269
Institutional Care and Treatment	
State Prison, Trenton	10,628
State Prison, Rahway	7,632
State Prison, Leesburg	7,133
Southern State Correctional Facility	6,025
Mid-State Correctional Institution	1,057
Camden Correctional Facility	2,747
Correctional Institution for Women, Clinton	3,521
State Prison, Newark	5,355
Adult Diagnostic and Treatment Center, Avenel	2,198
Youth Reception and Correctional Center, Yardville	6,142
Youth Correctional Institution, Bordentown	5,247
Youth Correctional Institution, Annandale	4,678
Training School for Boys, Skillman	1,066
Training School for Boys, Jamesburg	2,220
Juvenile Medium Security Center	728
Highfields Residential Group Center	186
Warren Residential Group Center	210
Ocean Residential Group Center	332
Turrell Residential Group Center	820
Maintenance of Physical Plant	23,290
Department of Education	
Marie H. Katzenbach School for the Deaf	7,296
Project COED	2,525
Statewide testing program	1,001
Urban initiative broad based support	700
Academy for Advancement of Teaching and Management	482
Governor's School	275
Urban initiative operation school renewal	255
Programs for the Gifted and Talented	200
New Jersey School of the Arts	147
Teen Arts Program	101
Department of Higher Education	
Aid to independent colleges and universities	17,127
Supplementary education program grants	5,673
Dental school aid	4,560
Garden State scholarships	3,600
Schools of professional nursing	1,448
Veterinary medicine education	1,349
Vietnam Veterans Tuition Aid	1,000
College outcomes evaluation program	850
Learning Disabled program	750
Optometric education	323
Governor's School	275
Compulsive Gambling	75
Small business and entrepreneurship chair at Rutgers	65
Women's studies chair at Douglass College	65
Technology Programs	
Technical engineering education	1,556
Computers in curricula	2,334
Math/science/computer teaching	1,000
Center for information age technology	500
State college autonomy administration computing augmentation	1,000
Marine Sciences Consortium	650

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STATE LOTTERY FUND SCHEDULE--Continued

Minority programs	
Pre-collegiate remedial programs	400
Pre-collegiate academic programs	1,100
Humanities Programs	
Humanities program	2,500
Foreign language/international education	500
Operation of State Colleges and Universities	
Thomas A. Edison State College	2,129
Glassboro State College	23,595
Jersey City State College	21,133
Kean College of New Jersey	23,719
The William Paterson College of New Jersey	26,681
Montclair State College	28,251
Trenton State College	25,380
Ramapo College of New Jersey	12,123
Richard Stockton State College	13,076
Rutgers, The State University	183,922
Rutgers, Agricultural Experiment Station	14,539
University of Medicine and Dentistry of New Jersey	117,829
New Jersey Institute of Technology	30,264
Department of Human Services	
Operation of State Psychiatric Hospitals	
Patient Care and Health Services	
Greystone Park Psychiatric Hospital	21,266
Trenton Psychiatric Hospital	15,036
Forensic Psychiatric Hospital	5,316
Marlboro Psychiatric Hospital	21,171
Ancora Psychiatric Hospital	21,952
Arthur Brisbane Child Treatment Center	2,290
Glen Gardner Center for Geriatrics	3,512
Operation of Centers for the Developmentally Disabled	
Residential Care and Habilitation	
Green Brook Regional Center	218
Vineland Developmental Center	17,248
North Jersey Developmental Center	8,369
Woodbine Developmental Center	9,883
New Lisbon Developmental Center	8,622
Woodbridge Developmental Center	10,927
Hunterdon Developmental Center	11,106
Edward R. Johnstone Training & Research Center	3,168
North Princeton Developmental Center	11,017
Domiciliary and Treatment Services for Disabled Soldiers	
NJ Memorial Home for Disabled Soldiers at Menlo Park	5,918
NJ Memorial Home for Disabled Soldiers at Vineland	5,174
NJ Memorial Home for Disabled Soldiers at Paramus	1,842
Sub-Total, Direct State Services	984,552

STATE AID

Department of Education	
Pupil Transportation Aid	124,115
School Building Aid	82,698
Minimum Teacher Starting Salary	45,000
Non-Public School Aid	25,219
School Building Aid-Debt Service	24,500
Projects for Handicapped Infants	10,300
School Nutrition	6,950
Teacher Recognition Program	2,200
Governor's Scholars Program	2,000
Urban Initiative:	
Broad Based Component	1,500
Operation School Renewal Component	1,204
Alternative Programs for Disruptive Pupils	600
Pupil Attendance Improvement Program	300
Computer Literacy	150
Department of Higher Education	
Aid to county colleges for operational costs	77,563
Sub-Total, State Aid	404,299
Grand Total	1,388,851

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STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(amounts expressed in thousands)

	Expended Fiscal 1985	Appropriated Fiscal 1986	Requested Fiscal 1987	Recommended Fiscal Year 1987 General Fund	Property Tax Relief Fund	Total
General Formula Aid	$1,222,861	$1,346,113	$1,460,795	---	$1,430,814	$1,430,814
Categorical Aids:						
Bilingual Education	21,107	26,363	27,512	26,948	---	26,948
Compensatory Education (formula)	87,319	104,966	110,176	---	110,176	110,176
Compensatory Education (Research)	---	---	3,305	---	---	---
Special Education	201,831	228,326	255,937	---	250,684	250,684
Local Vocational Education	7,644	8,094	7,966	7,966	---	7,966
Pupil Transportation Aid	129,072	155,441	166,484	124,115	31,326	155,441
School Building Aid/Formula	75,102	79,787	84,431	82,698	---	82,698
Nonpublic School Aid	18,818	24,719	27,735	25,219	---	25,219
Miscellaneous Grants-in-Aid:						
Emergency Fund	200	200	500	200	---	200
Public School Safety	2,500	2,500	6,512	2,500	---	2,500
HSPT Related Compensatory Aid	---	---	48,574	48,574	---	48,574
Minimum Teacher Starting Salary	---	37,700	45,000	45,000	---	45,000
Master Teacher Program	---	1,200	20	20	---	20
Maxi-Grant Program	---	500	500	500	---	500
Program for Disruptive Students	---	1,000	1,000	1,000	---	1,000
Teacher Recognition Program	---	2,200	2,200	2,200	---	2,200
Effective Schools Program	---	500	500	500	---	500
Governor's Scholars Program	---	750	2,000	2,000	---	2,000
Minority Teacher's Program	---	---	30	30	---	30
Aid for Asbestos	2	10,000	10,000	---	---	---
Other Grants-in-Aid	6,475	1,097	1,088	1,020	---	1,020
Urban Initiative:						
Computer literacy and training	895	228	150	150	---	150
Alternative programs for disruptive pupils	113	600	600	600	---	600
Pupil attendance improvement program	254	400	300	300	---	300
Operation School Renewal Component	---	487	1,204	1,204	---	1,204
Broad Based Component	---	---	1,500	1,500	---	1,500
Adult & Continuing Education	3,651	5,220	6,530	6,220	---	6,220
County Special Services	13,264	15,750	16,500	15,750	---	15,750
General Vocational Aid	7,146	7,146	9,146	7,146	---	7,146
School Nutrition	6,993	6,993	6,950	6,950	---	6,950
School Building Aid/Debt Service	24,371	23,521	24,500	24,500	---	24,500
Teachers' Pension & Annuity Assistance	525,813	575,317	621,540	621,540	---	621,540
Projects for Handicapped Infants	6,956	9,946	10,300	10,300	---	10,300
Education Information and Resource Center	525	575	735	575	---	575
TOTAL	$2,362,912	$2,677,639	$2,962,220	$1,067,225	$1,823,000	$2,890,225

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SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS

	Expended 1985	Adjusted Appropriation 1986	Recommended 1987
Social Services Block Grant	**$101,480,000**	**$85,737,000**	**$82,971,000**
Department of Human Services:			
Developmental Disabilities--Adult Activities	$2,136,000	$1,377,000	$1,274,000
Welfare--Direct Services of County Agencies	$22,840,000	$22,840,000	$22,840,000
Youth and Family Services	$70,467,000	$52,151,000	$49,492,000
Central Office Administration	$1,315,000	$4,547,000	$4,547,000
Department of Community Affairs:			
Purchase of Legal Services	$1,434,000	$1,437,000	$1,437,000
Department of Corrections:			
Juvenile Services	$227,000	$193,000	$197,000
Department of Health:			
Alcohol Abuse	$684,000	$800,000	$792,000
Family Planning	$1,913,000	$1,928,000	$1,928,000
Department of Labor:			
Work Activity Centers	$464,000	$464,000	$464,000
Preventive Health and Health Services Block Grants	**$2,590,000**	**$2,691,000**	**$2,750,000**
Department of Health:			
Local and Community Health Services	$2,550,000	$2,691,000	$2,750,000
Epidemiology	$40,000	$0	$0
Maternal and Child Health Block Grant	**$8,702,000**	**$7,519,000**	**$8,888,000**
Department of Health:			
Vital Statistics	$36,000	$0	$35,000
Community Health Services	$8,649,000	$7,496,000	$8,830,000
Diagnostic Services	$17,000	$23,000	$23,000
Alcohol, Drug Abuse and Mental Health Block Grant	**$24,599,000**	**$21,284,000**	**$20,840,000**
Department of Health:			
Alcoholism Control	$2,925,000	$3,487,000	$3,487,000
Narcotic and Drug Abuse Control	$6,246,000	$6,672,000	$6,672,000
Department of Human Services:			
Community Mental Health	$15,428,000	$11,125,000	$10,681,000
Low Income Home Energy Assistance Block Grant	**$81,518,000**	**$83,756,000**	**$88,312,000**
Department of Human Services:			
Welfare--Payments to AFDC/SSI Recipients	$69,137,000	$72,725,000	$75,292,000
Youth and Family Services	$7,013,000	$5,451,000	$7,448,000
Department of Community Affairs:			
Energy Crisis Intervention	$397,000	$600,000	$600,000
Weatherization	$4,300,000	$4,300,000	$4,292,000
Department of Health:			
Maternal and Child Health Services	$417,000	$426,000	$426,000
	$254,000	$254,000	$254,000
Small Cities Block Grant	**$11,451,000**	**$9,641,000**	**$9,450,000**
Department of Community Affairs	$11,451,000	$9,641,000	$9,450,000
Community Services Block Grant	**$9,022,000**	**$9,900,000**	**$10,018,000**
Department of Community Affairs	$9,022,000	$9,900,000	$10,018,000
Education Block Grant, Chapter II	**$13,471,000**	**$14,600,000**	**$16,081,000**
Department of Education	$13,471,000	$14,600,000	$16,081,000
Total Block Grants	$252,833,000	$235,128,000	$239,310,000

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SPECIAL REVENUE FUNDS-- These funds are used to account for resources legally restricted to expenditure for specified current operating purposes.

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

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

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

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

STATEWIDE PROGRAM-- A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.

STRATEGIC PLANNING-- The process of making present decisions on the allocation of people, assets and priorities to reach an agreed upon objective, after consideration of needs and constraints.

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

SURPLUS-- See FUND BALANCE .

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

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

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

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT(a)
DECEMBER 31, 1985
(amounts expressed in thousands)

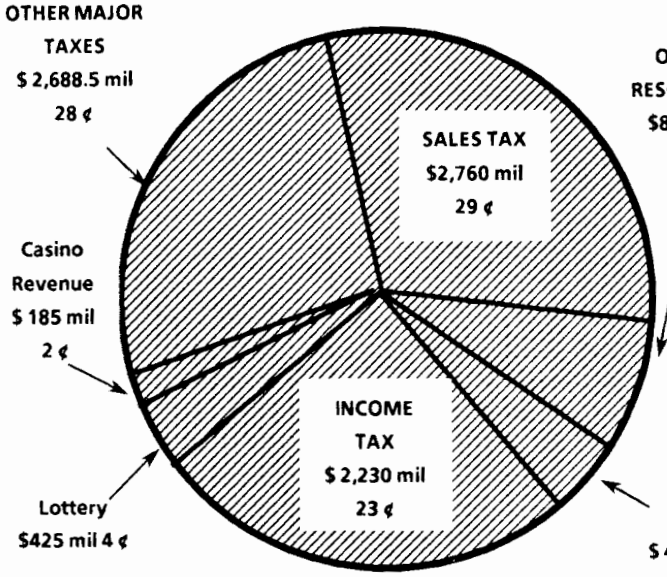
	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination Bonds	1930	58,000	---	56,695	1,305
Water Development Bonds	1958	45,480	---	42,850	2,630
State Institution Construction Bonds	1960	40,000	---	36,500	3,500
State Recreation and Conservation Land Acquisition Bonds	1961	60,000	---	53,000	7,000
New Jersey Institutions Construction Bonds	1964	50,000	---	36,600	13,400
State Higher Education Construction Bonds	1964	40,100	---	30,800	9,300
State Housing Assistance Bonds	1968	12,500	---	6,300	6,200
Public Buildings Construction Bonds	1968	337,500	---	145,600	191,900
State Transportation Bonds	1968	640,000	---	259,570	380,430
Water Conservation Bonds	1969	271,000	43,000	93,335	134,665
Higher Education Construction Bonds	1971	155,000	---	57,400	97,600
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	23,310	56,690
State Facilities for the Handicapped Bonds	1973	25,000	---	14,200	10,800
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	5,000	85,520	109,480
Clean Waters Bonds	1976	120,000	9,000	20,620	90,380
Institutions Construction Bonds	1976	80,000	---	27,080	52,920
State Mortgage Assistance Bonds	1976	25,000	---	8,910	16,090
Medical Education Facilities Bonds	1977	120,000	---	20,000	100,000
Beaches and Harbors Bonds	1977	30,000	---	1,950	28,050
Emergency Flood Control Bonds	1978	25,000	11,000	1,800	12,200
Institutional Construction Bonds	1978	100,000	---	58,075	41,925
State Land Acquisition and Development Bonds	1978	200,000	70,000	64,850	65,150
New Jersey Transportation Rehabilitation and Improvement Bonds	1979	475,000	45,500	109,125	320,375
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	14,395	20,975	123,630
Natural Resources Bond	1980	145,000	75,000	4,625	65,375
Energy Conservation Bonds	1980	50,000	30,000	2,250	17,750
Water Supply Bonds	1981	350,000	291,400	3,300	55,300
Hazardous Discharge Bonds	1981	100,000	100,000	---	---
Farmland Preservation Bonds	1981	50,000	40,000	450	9,550
Community Development Bonds	1982	85,000	66,600	---	18,400
Correctional Facilities Construction Bonds	1982	170,000	25,000	---	145,000
New Jersey Green Acres Bonds	1983	135,000	87,000	---	48,000
Shore Protection Bonds	1983	50,000	32,000	---	18,000
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	110,000	---	25,000
Jobs, Science and Technology Bonds	1984	90,000	78,000	---	12,000
New Jersey Human Services Facilities Construction Bonds	1984	60,000	42,000	---	18,000
Refunding Bonds	1985	307,395	---	---	307,395
Wastewater Treatment Bonds	1985	190,000	190,000	---	---
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	85,000	---	---
Pinelands Infrastructure Trust Bonds	1985	30,000	30,000	---	---
TOTAL LONG-TERM DEBT		**5,380,975**	**1,479,895**	**1,285,690**	**2,615,390**

(a) Amount as of June 30, 1985, as adjusted for the issuance of the Bonds on November 1, 1985, and as adjusted for three Bond acts approved by the voters on November 5, 1985.

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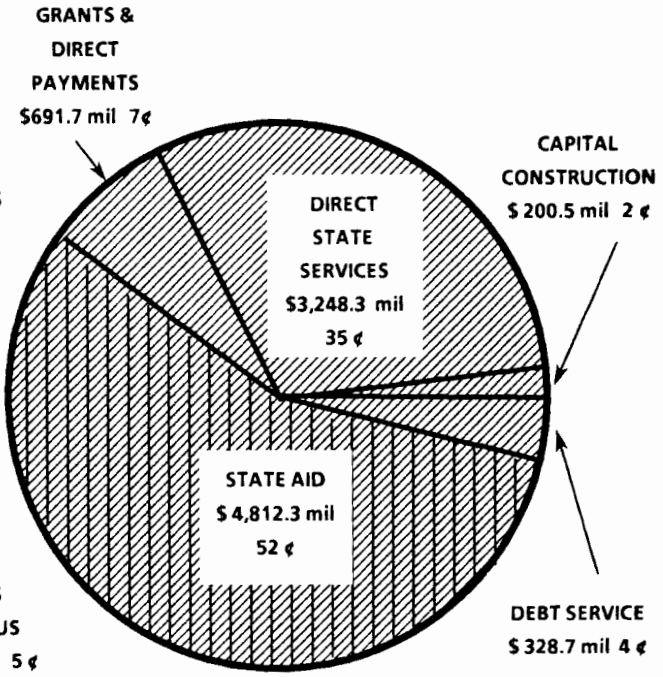
NEW JERSEY BUDGET
APPROPRIATIONS FOR 1986 - 1987
ALL STATE FUNDS
(in thousands)

RESOURCES
$ 9,537,505



SALES TAX	$2,760,000
INCOME TAX	2,230,000
LOTTERY	425,000
CASINO REVENUE	185,000
OTHER MAJOR TAXES	
Corporation	1,273,500
Motor Fuels	339,500
Motor Vehicles	337,500
Cigarette	217,000
Inheritance	165,000
Public Utilities	129,000
Beverage (Wholesale)	85,000
Beverage	61,000
Realty Transfer	50,000
Business Personal Property	25,000
Racing	6,000
OTHER RESOURCES	812,013
Surplus July 1,1986	
General Fund	334,093
Property Tax Relief Fund	18,080
Casino Revenue Fund	84,819
TOTAL	$9,537,505

RECOMMENDATIONS
$ 9,281,505

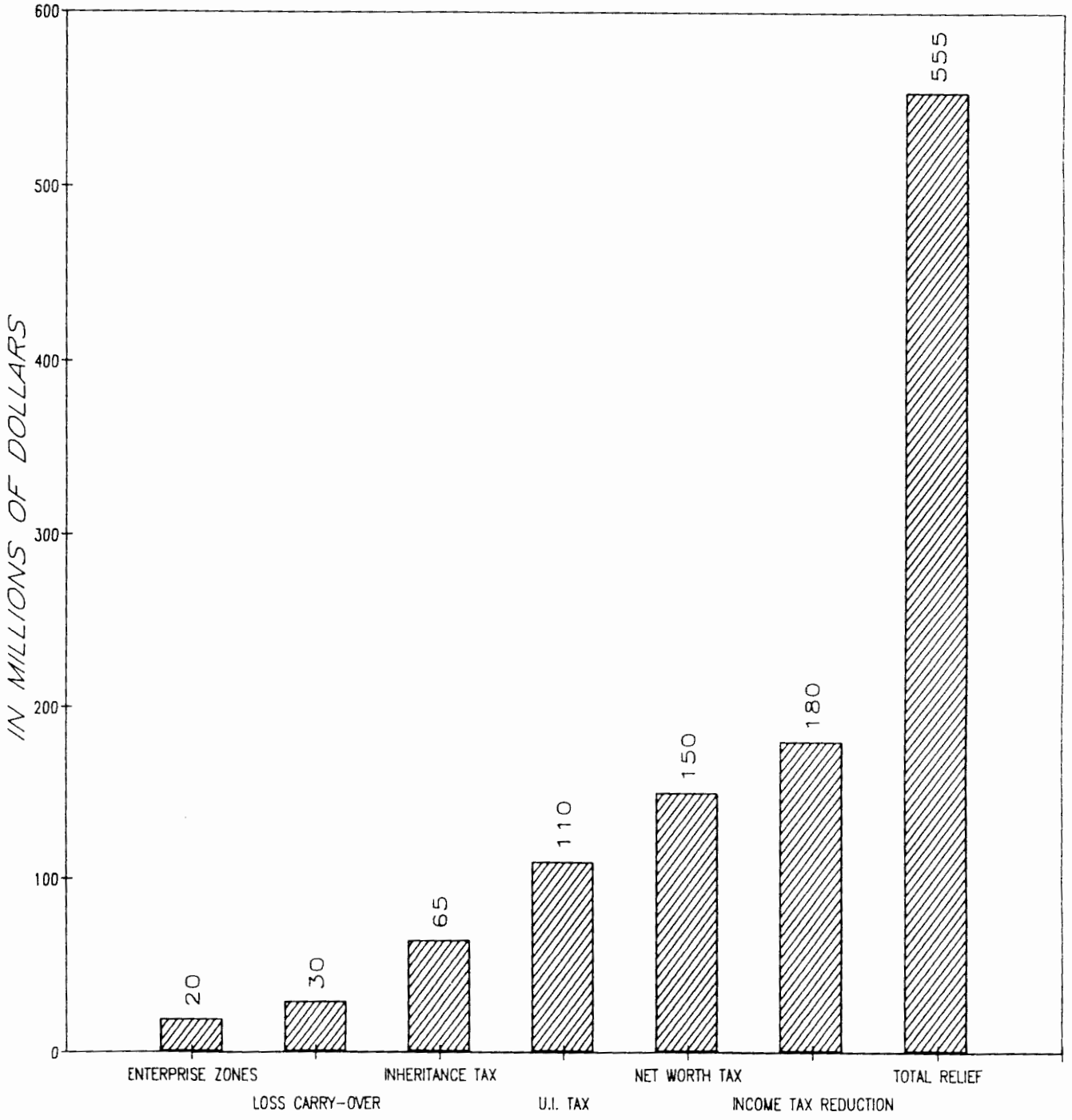


Education	$2,941,825
Human Services	1,827,030
Interdepartmental	846,990
Treasury	822,536
Higher Education	804,847
Transportation	461,687
Debt Service	328,689
Corrections	295,782
Law & Public Safety	287,177
Community Affairs	161,904
Environmental Protection	104,755
Judiciary	68,465
Health	60,013
Labor	50,056
Commerce & Economic Development	35,666
Legislature	34,616
Public Advocate	34,306
Other Departments	115,161
TOTAL	$9,281,505
Estimated Surplus, June 30, 1987	
General Fund and Property Tax Relief Fund	$180,000
Casino Revenue Fund	76,000

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TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS

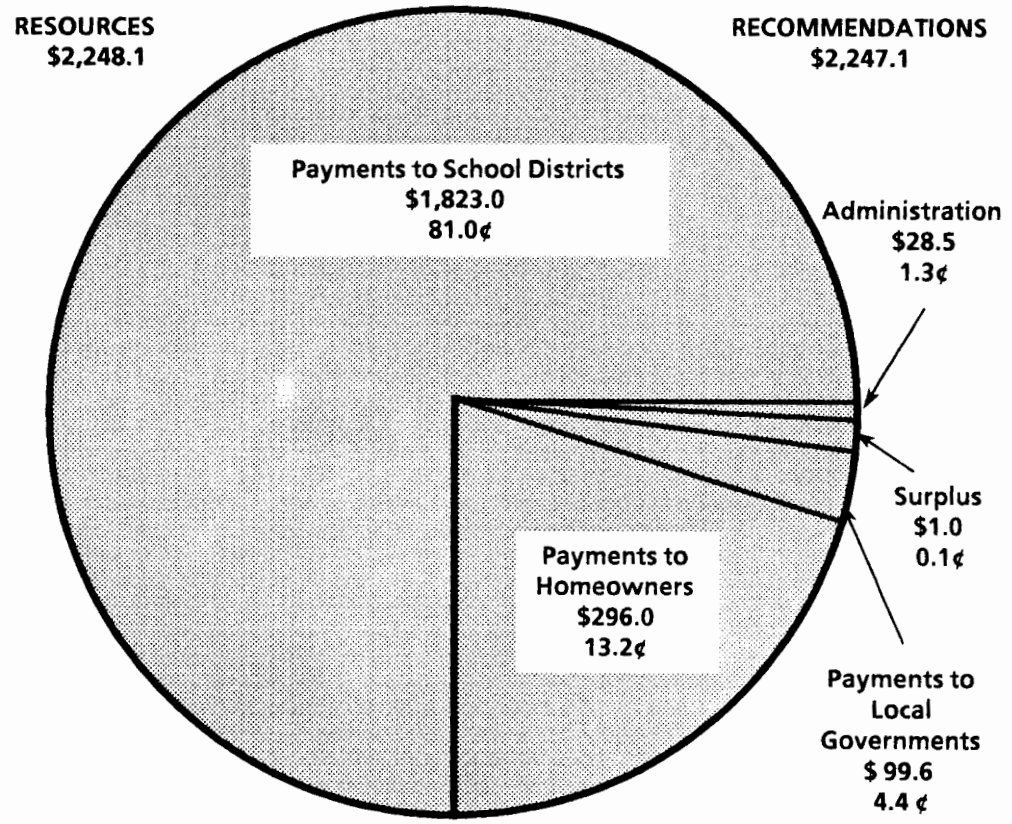
Income Tax Rebates; Elimination of Unemployment Insurance Surtax;
Net Worth Tax; Phase-out of Inheritance Tax; Urban Enterprise Zone savings;
and carry-over of Corporation net operating losses



FISCAL YEAR 1987

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NEW JERSEY BUDGET
PROPERTY TAX RELIEF FUND
FISCAL YEAR 1986 - 1987
(in millions)

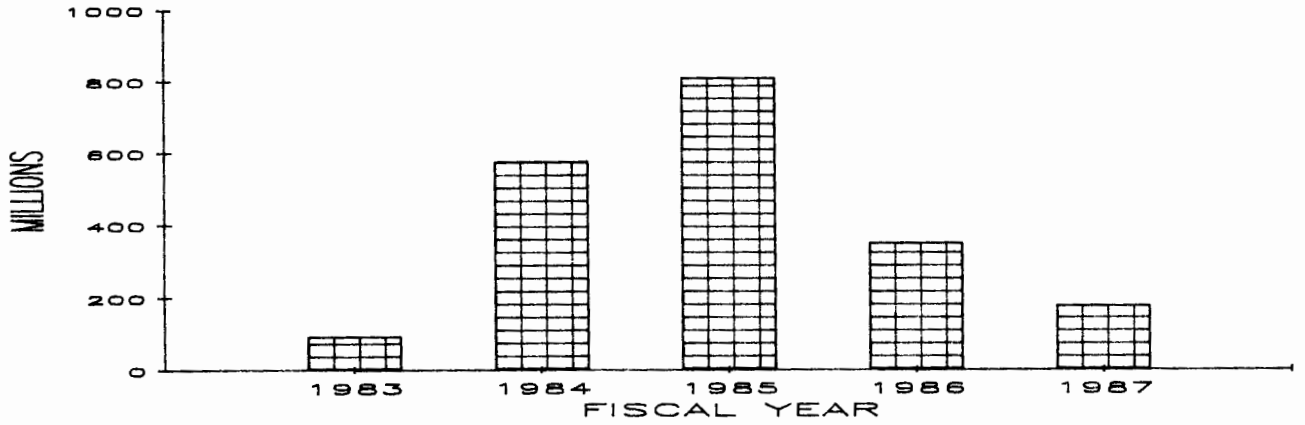


Payments to School Districts	
Formula Aid	$ 1,430.8
Special Education	250.7
Compensatory Education	110.2
Pupil Transportation	31.3
	$ 1,823.0
Payments to Homeowners	
Homestead Exemptions	$296.0
Payments to Local Governments	
Revenue Sharing	50.0
Senior Citizen's and Veteran's Property Tax Deductions	49.6
	$99.6
Administration	28.5
TOTAL	$2,247.1
SURPLUS (June 30, 1987)	$1.0

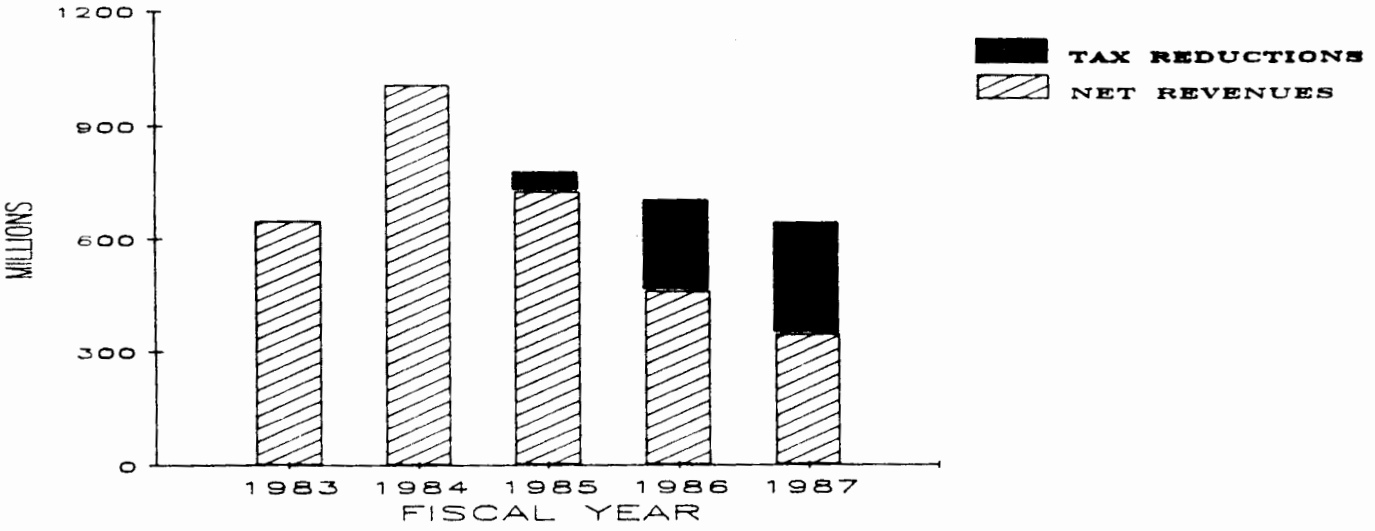
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STATE OF NEW JERSEY

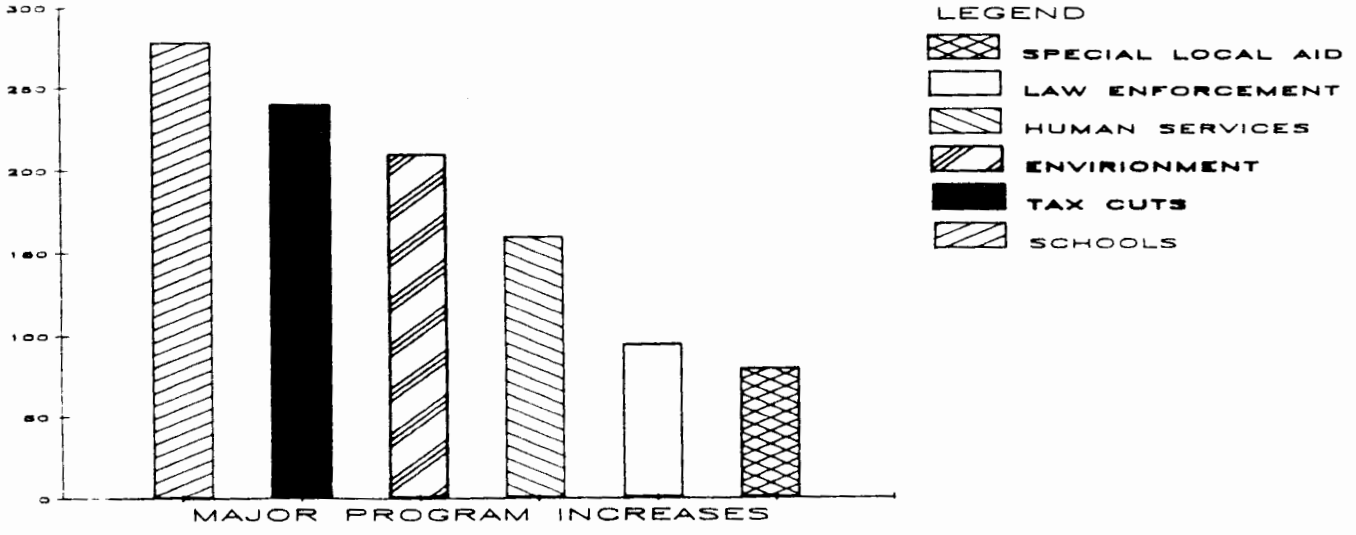
CLOSING SURPLUS CHANGES



REVENUE GROWTH
IMPACT OF TAX REDUCTIONS

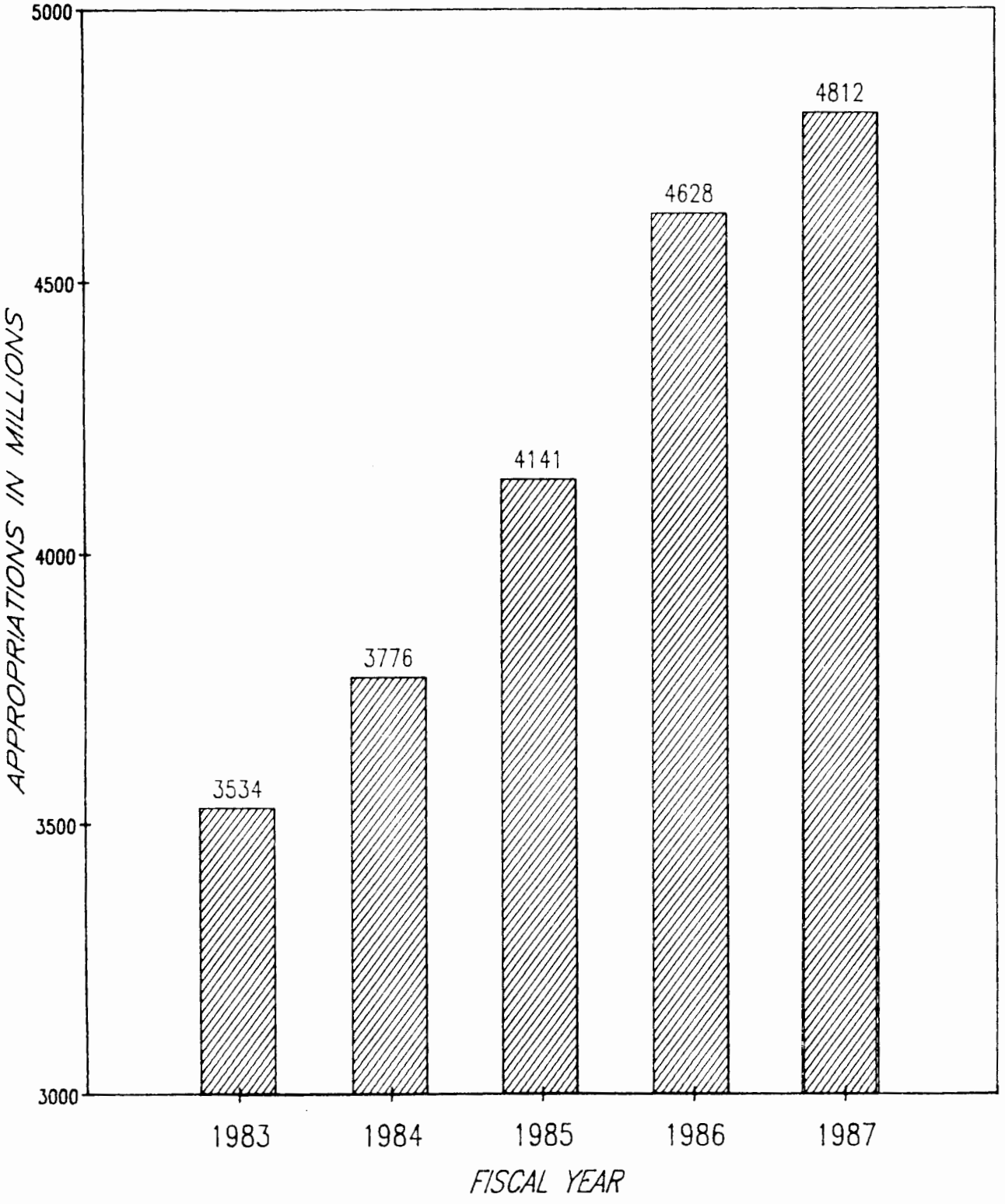


1986 EXPENDITURE INCREASES



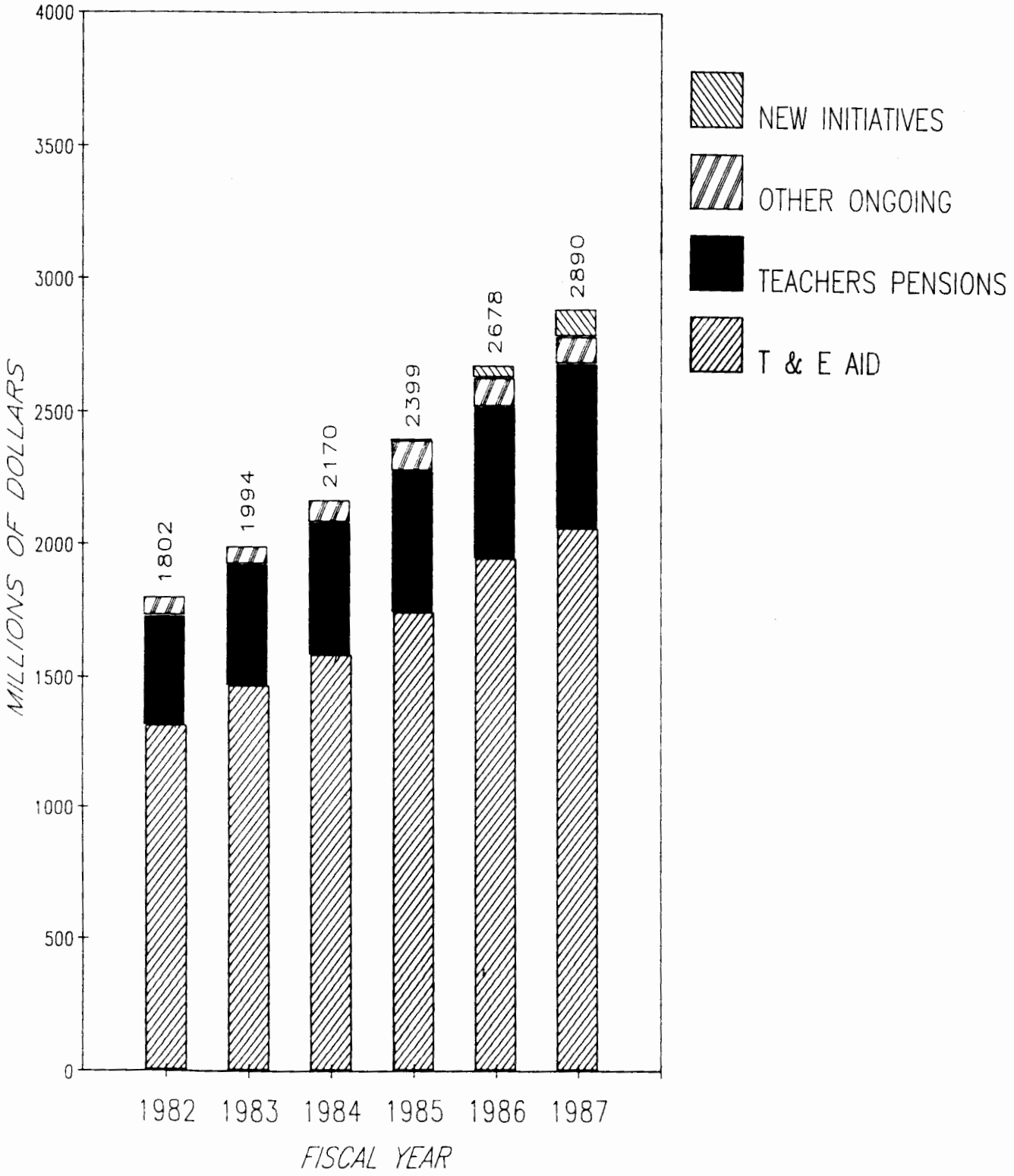
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STATE AID APPROPRIATIONS
FISCAL YEARS 1983 THROUGH 1987



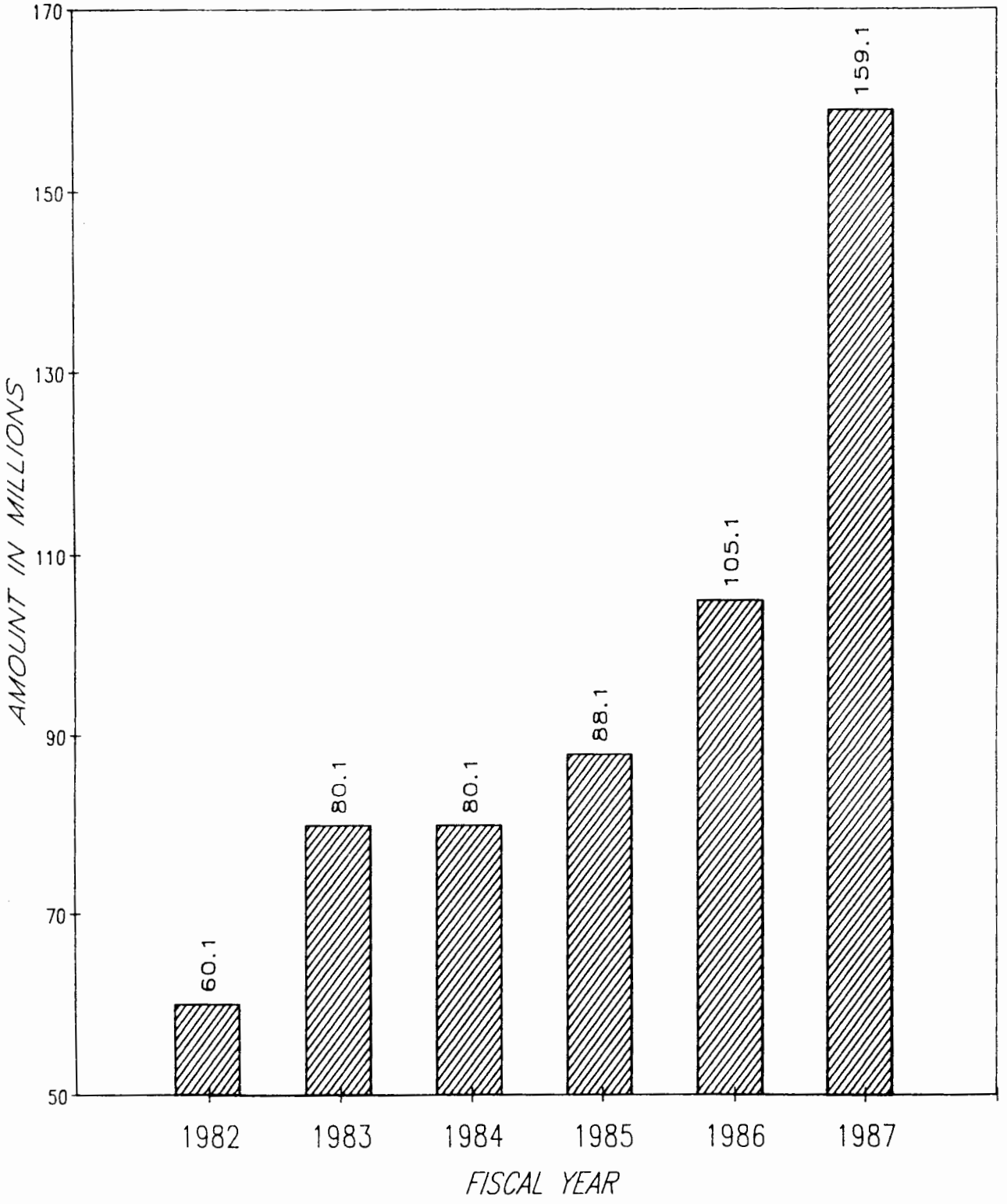
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STATE AID TO EDUCATION
FISCAL YEARS 1982 TO 1987



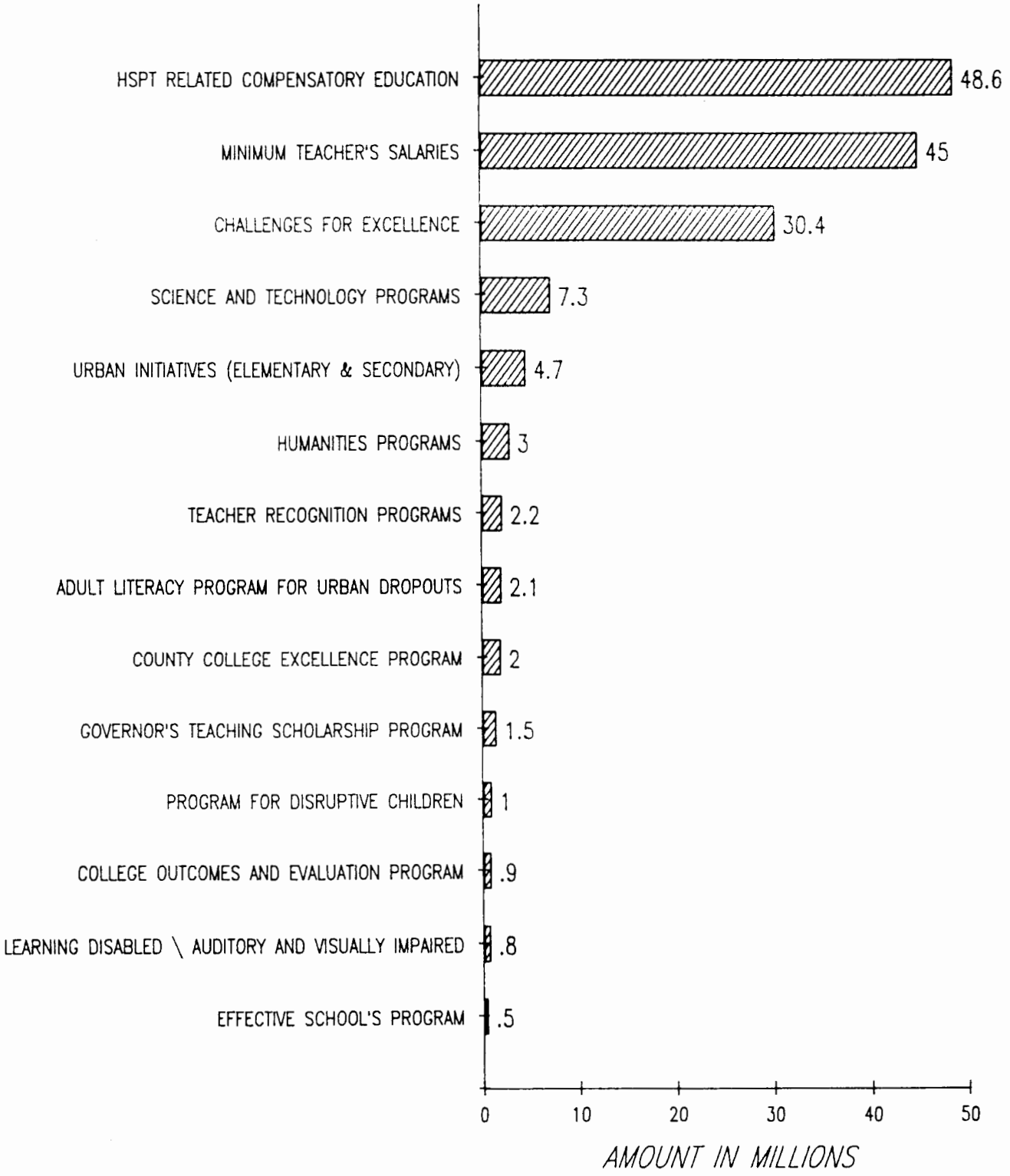
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DEPARTMENT OF EDUCATION
FUNDING FOR COMPENSATORY EDUCATION



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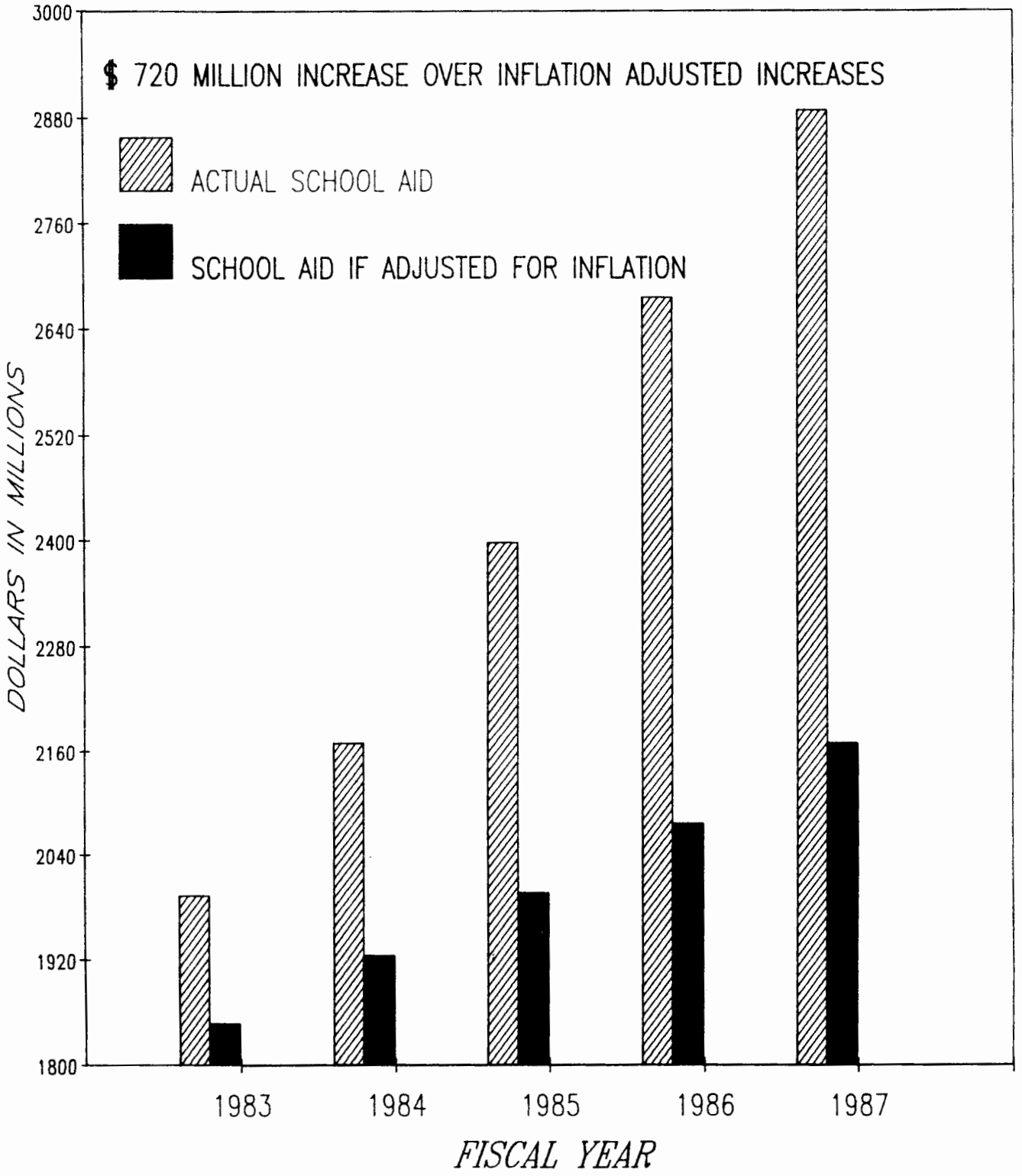
EDUCATION PRIORITIES IN FY 1987 BUDGET



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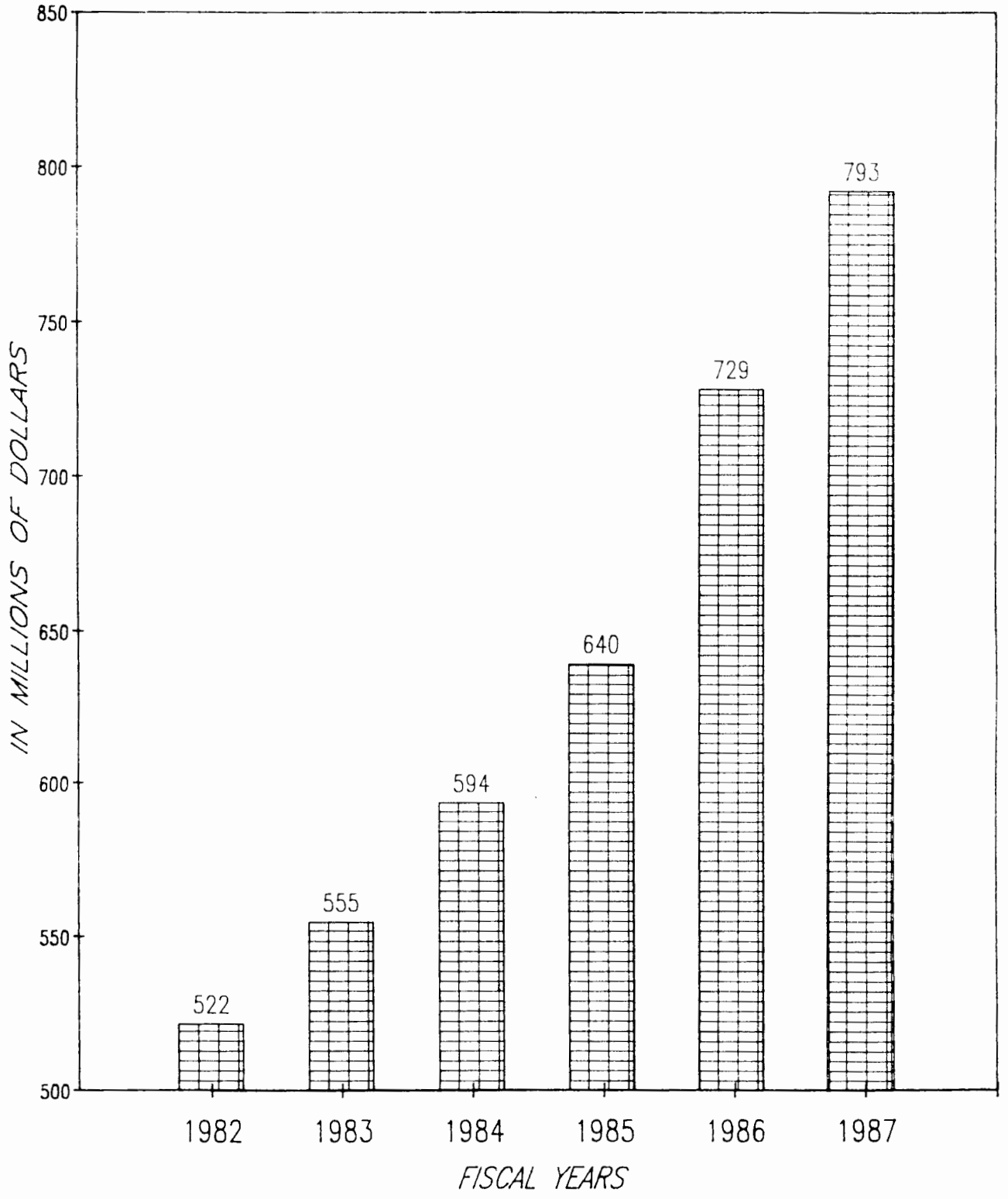
SCHOOL AID

ACTUAL APPROPRIATIONS VS INFLATION



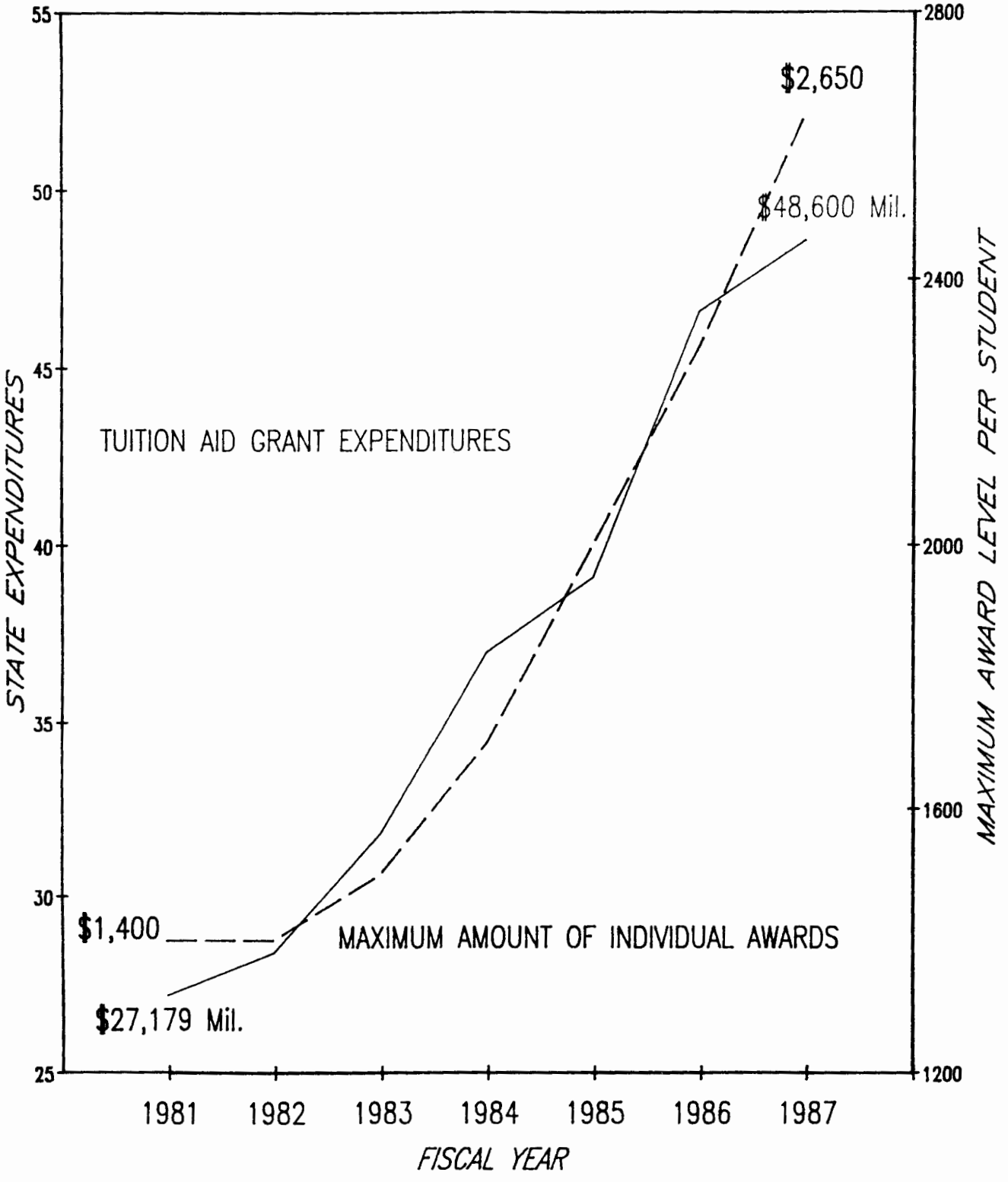
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HIGHER EDUCATION APPROPRIATIONS



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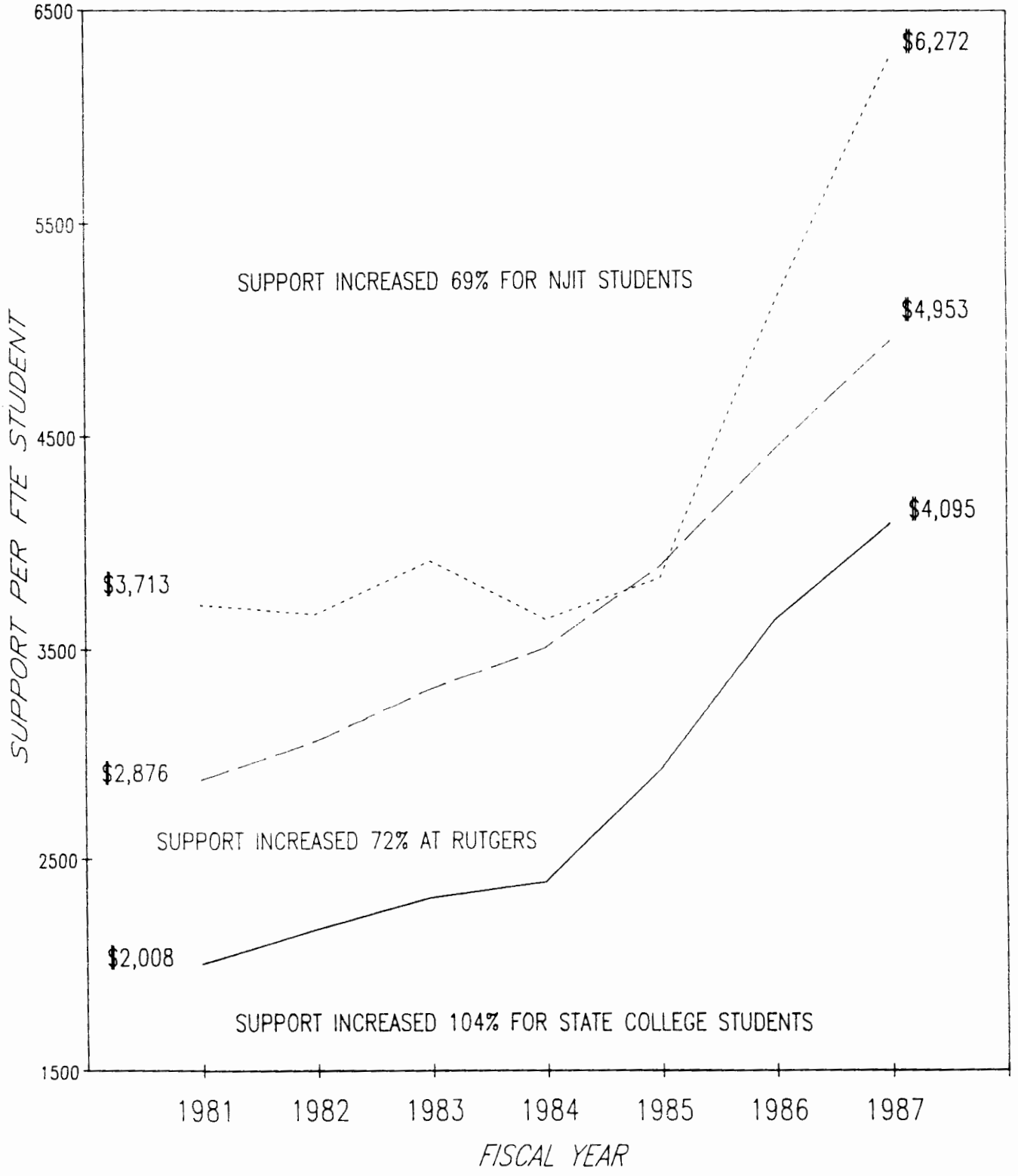
DEPARTMENT OF HIGHER EDUCATION
STUDENT AID EXPENDITURE DATA



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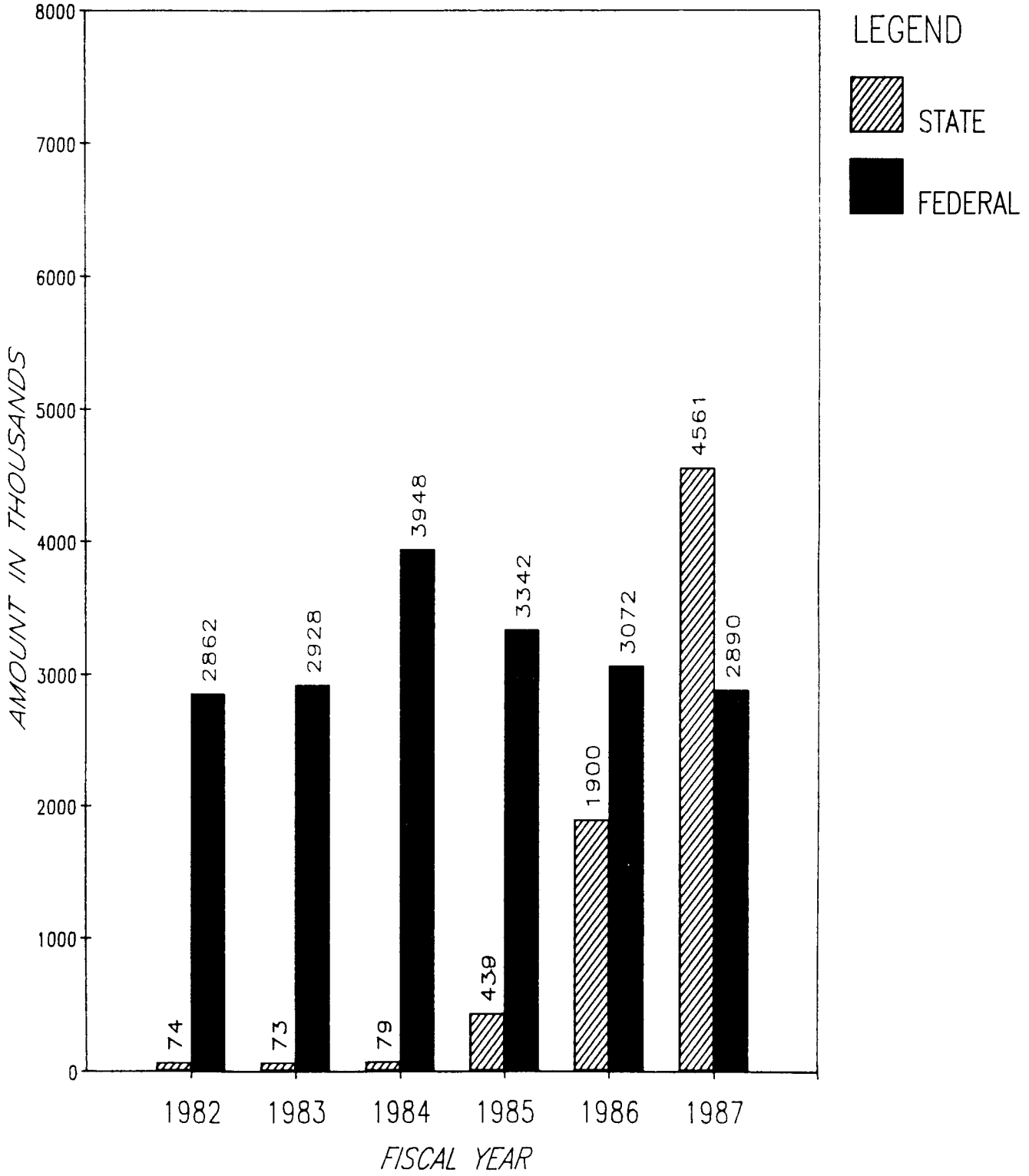
DEPARTMENT OF HIGHER EDUCATION

STATE SUPPORT PER FULL TIME EQUIVALENT STUDENT



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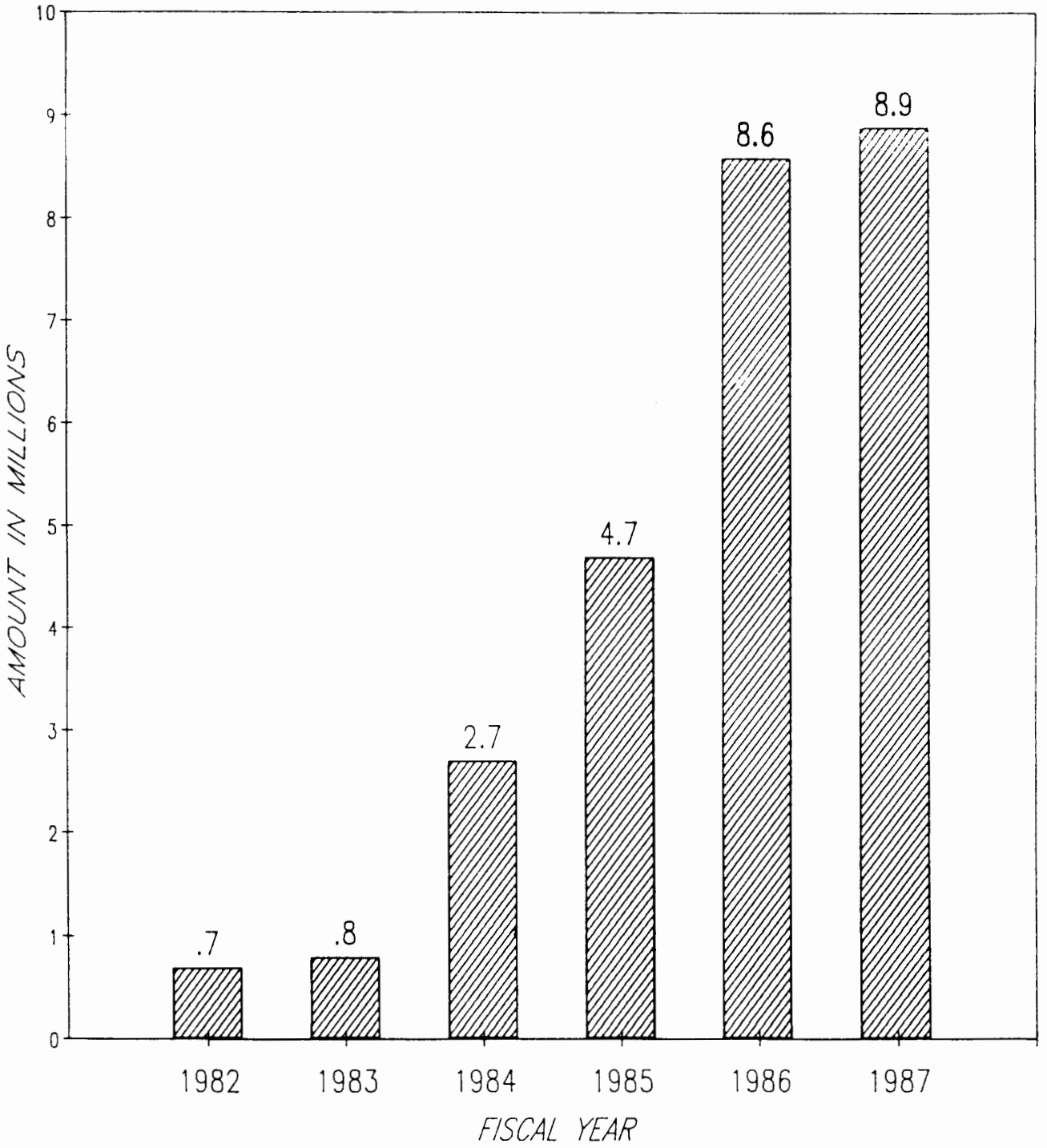
DEPARTMENT OF HEALTH
MATERNAL AND CHILD HEALTH



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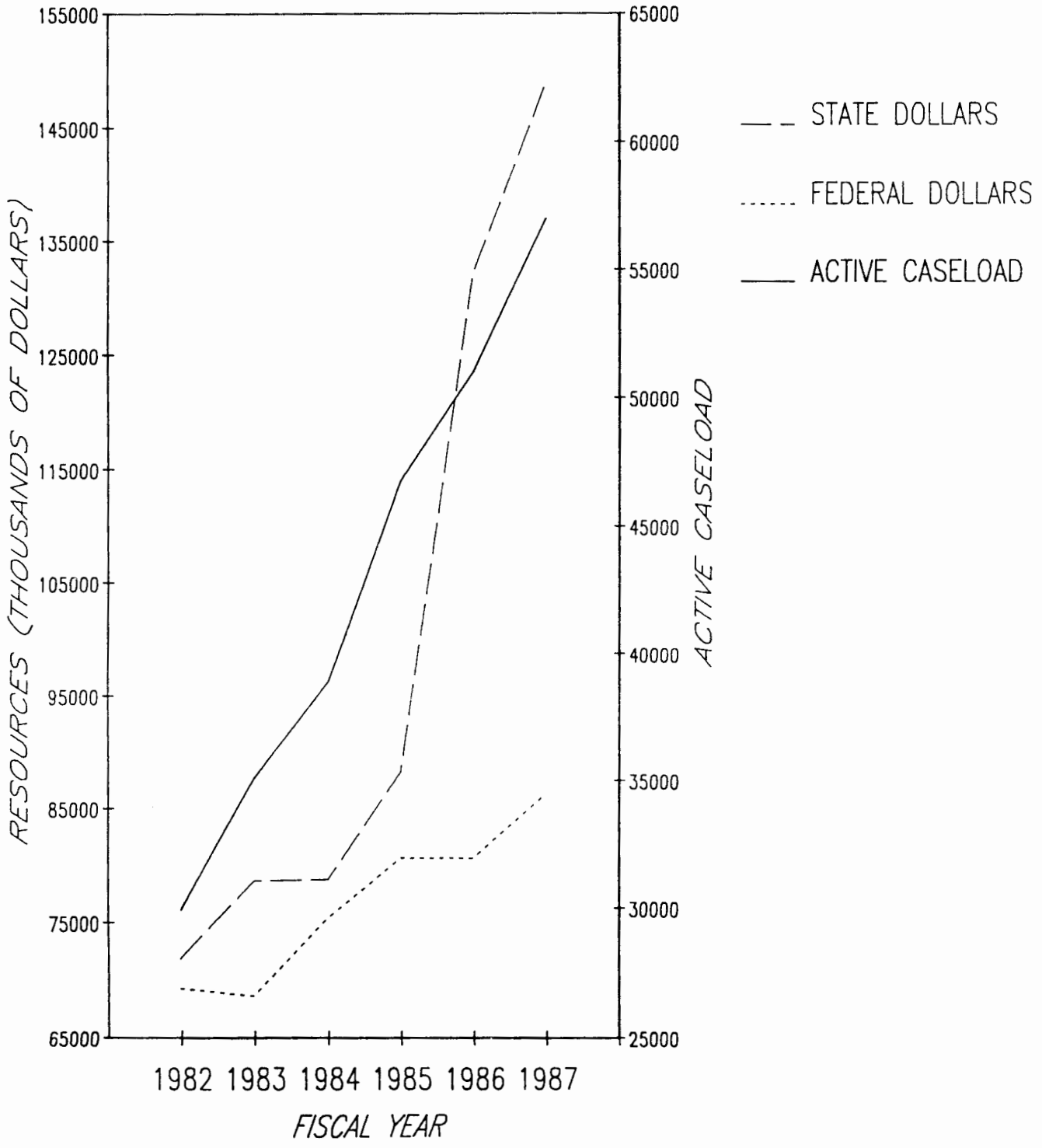
STATE EXPENDITURES
ENVIRONMENTAL HEALTH PROGRAMS

ASBESTOS – WORKER & COMMUNITY RIGHT TO KNOW – DIOXIN
OCCUPATIONAL HEALTH & SAFETY – RADON – RISK ASSESSMENT



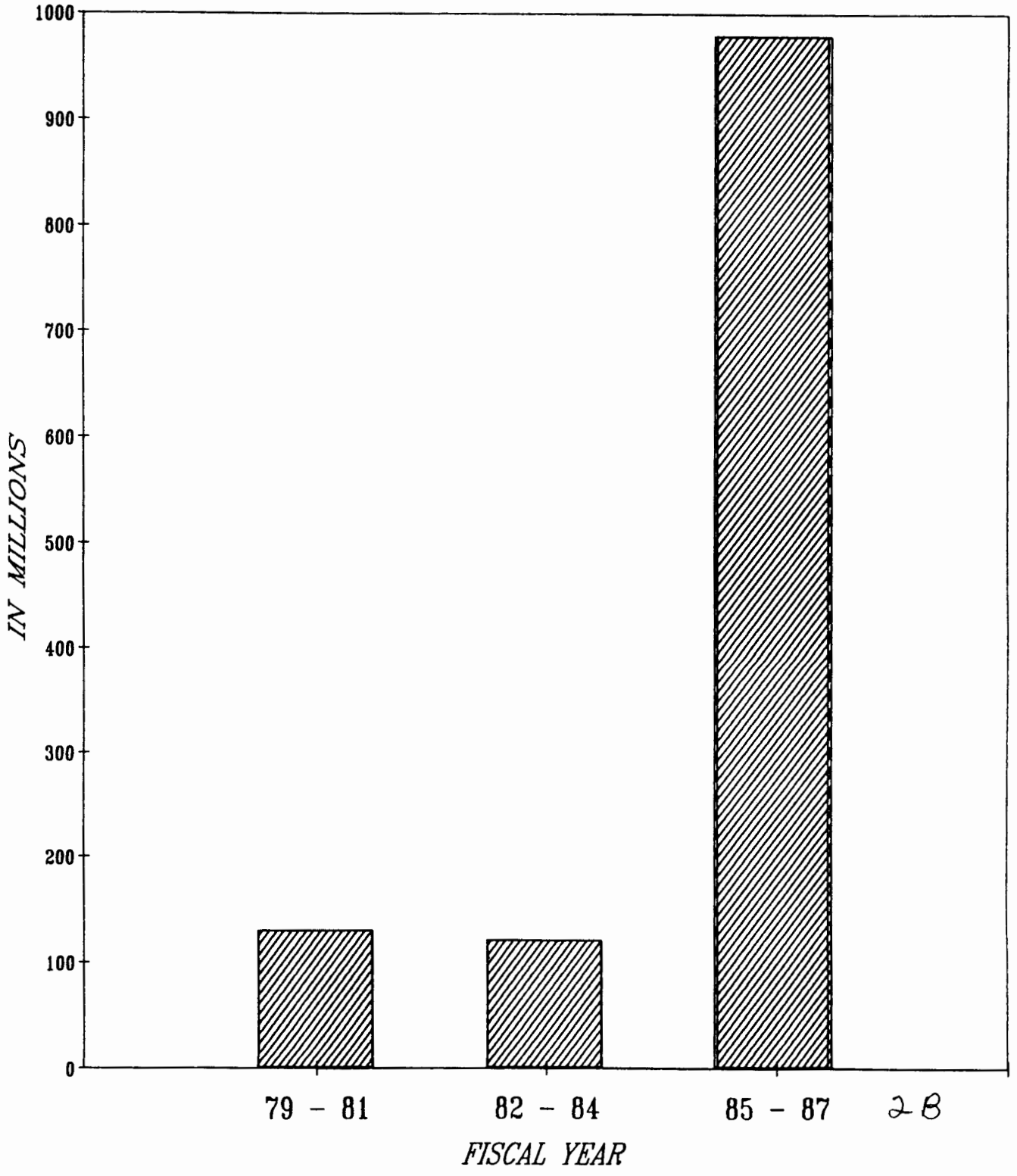
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DIVISION OF YOUTH AND FAMILY SERVICES
CASELOADS AND RESOURCES
FISCAL YEARS 1982 THROUGH 1987



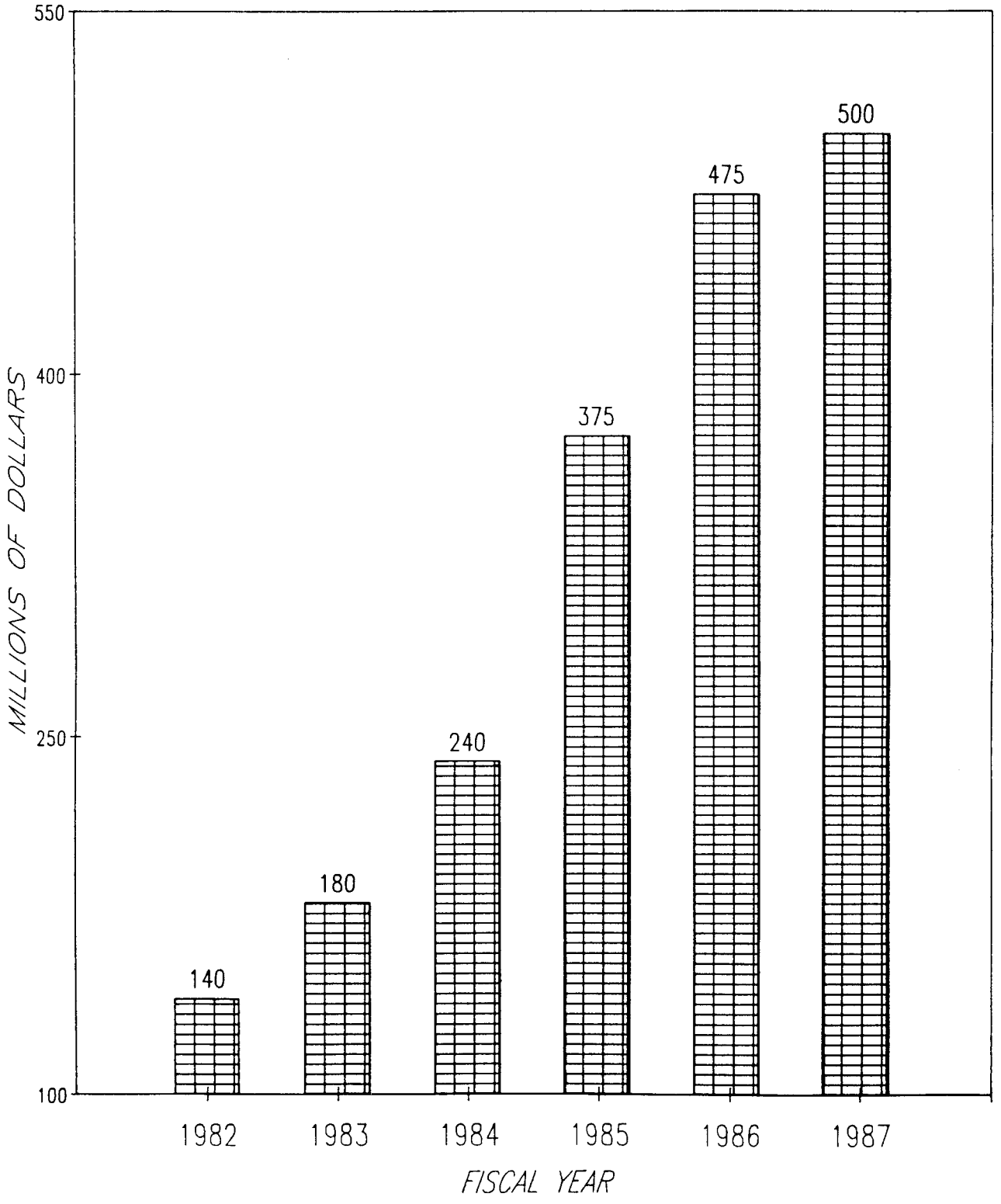
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STATE APPROPRIATIONS FOR CAPITAL CONSTRUCTION FY 1979 TO 1987



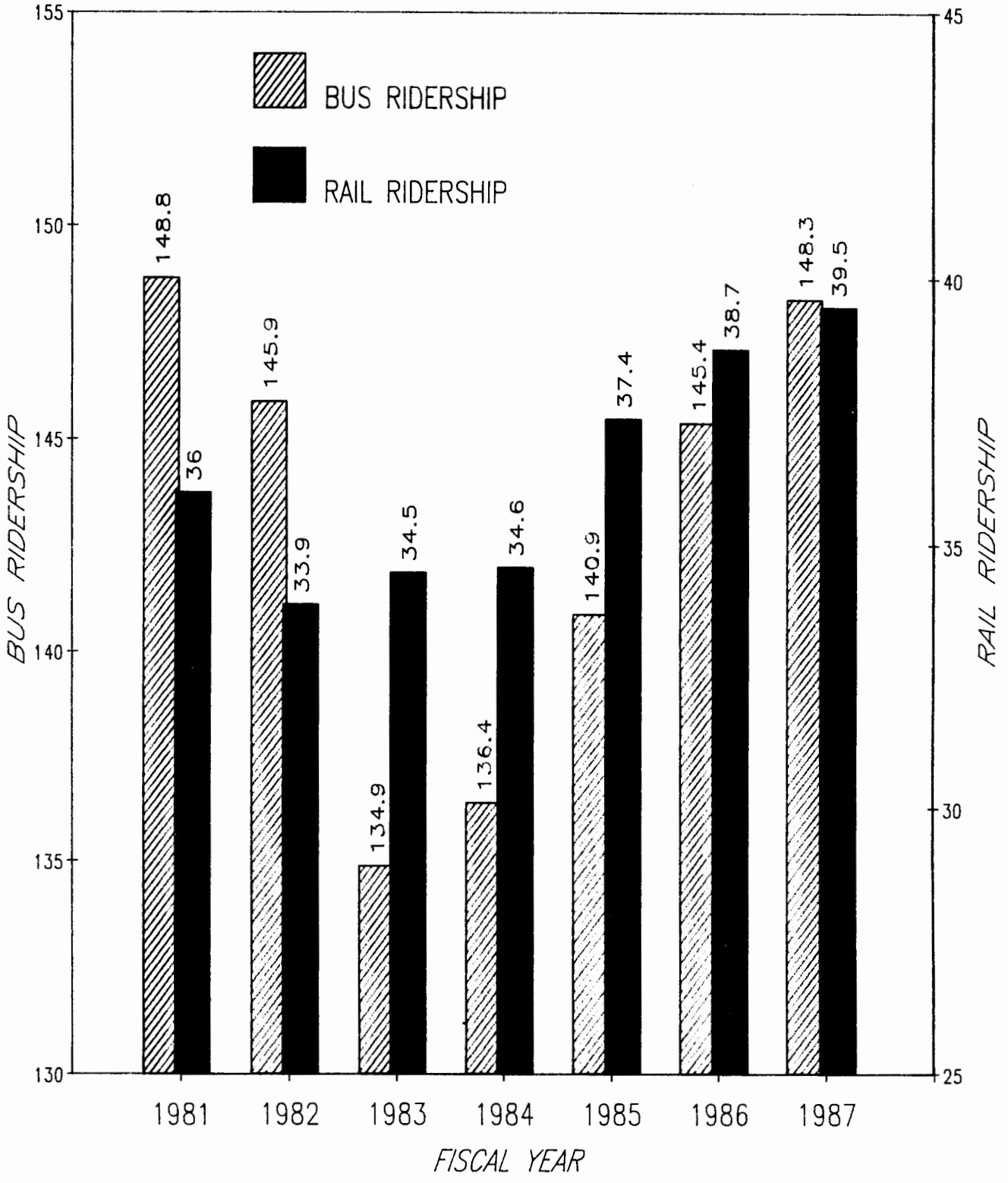
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CONSTRUCTION CONTRACT AWARDS
DEPARTMENT OF TRANSPORTATION



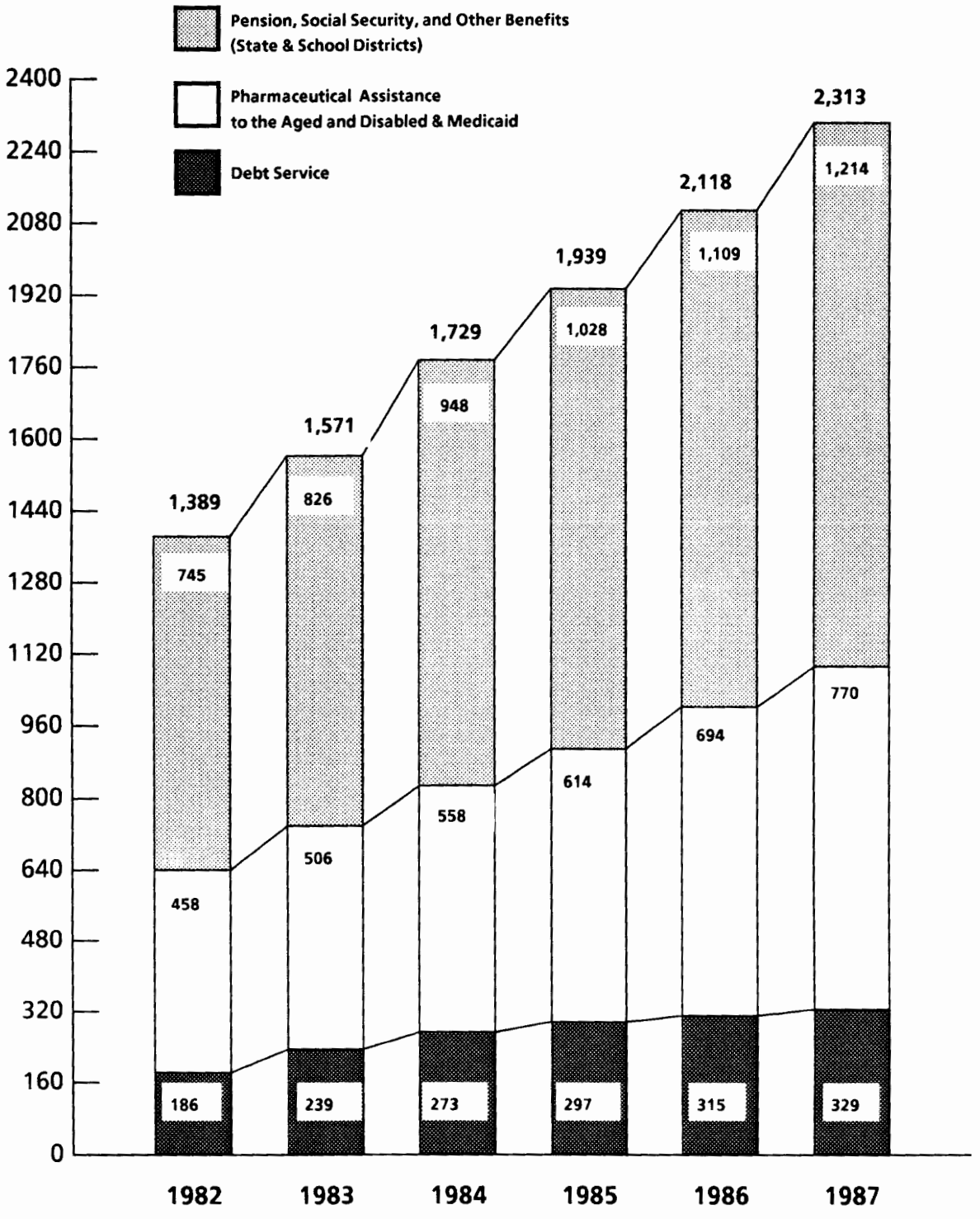
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NJ TRANSIT RIDERSHIP (IN MILLIONS)



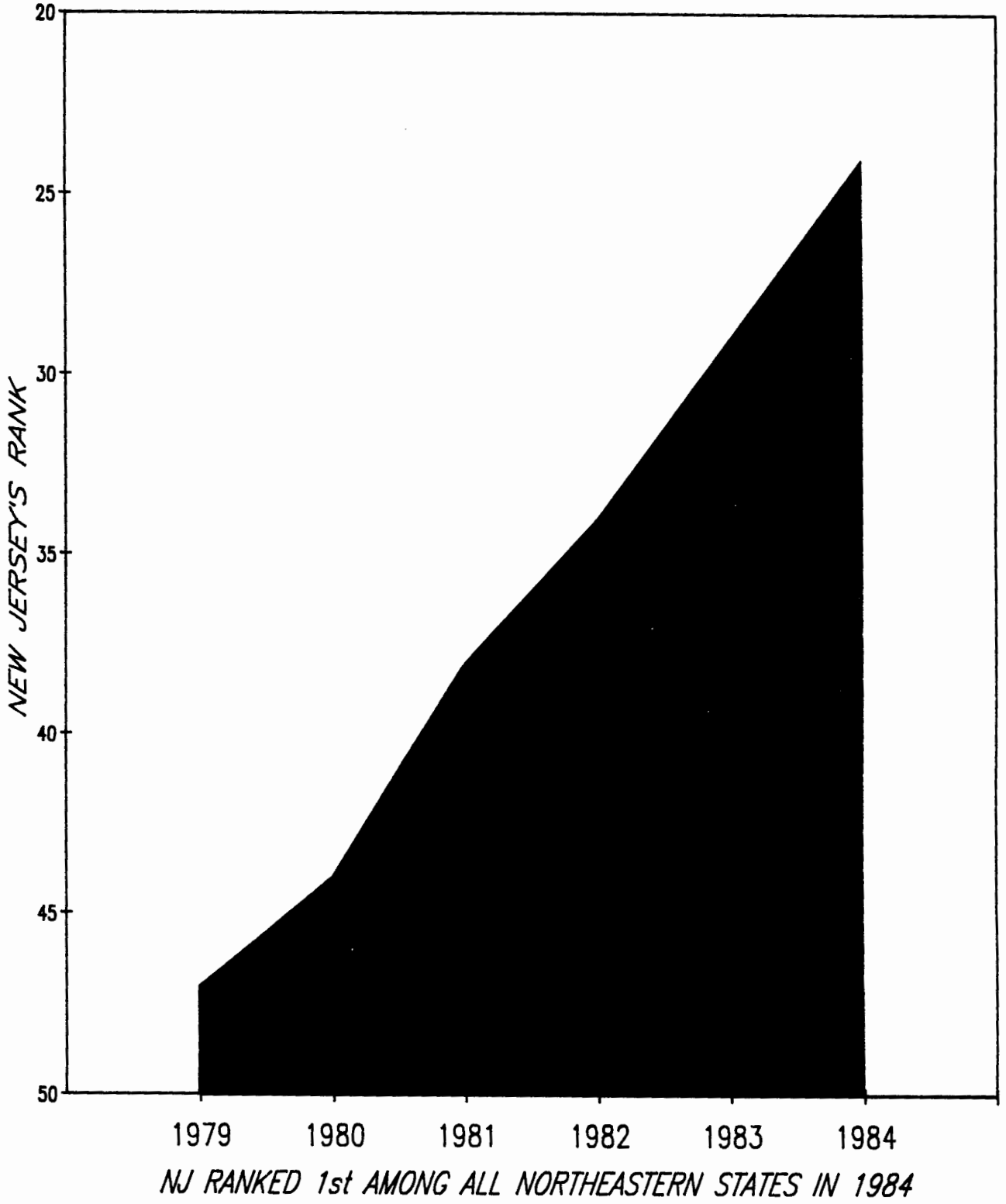
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NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS
1982 - 1987
(IN MILLIONS)



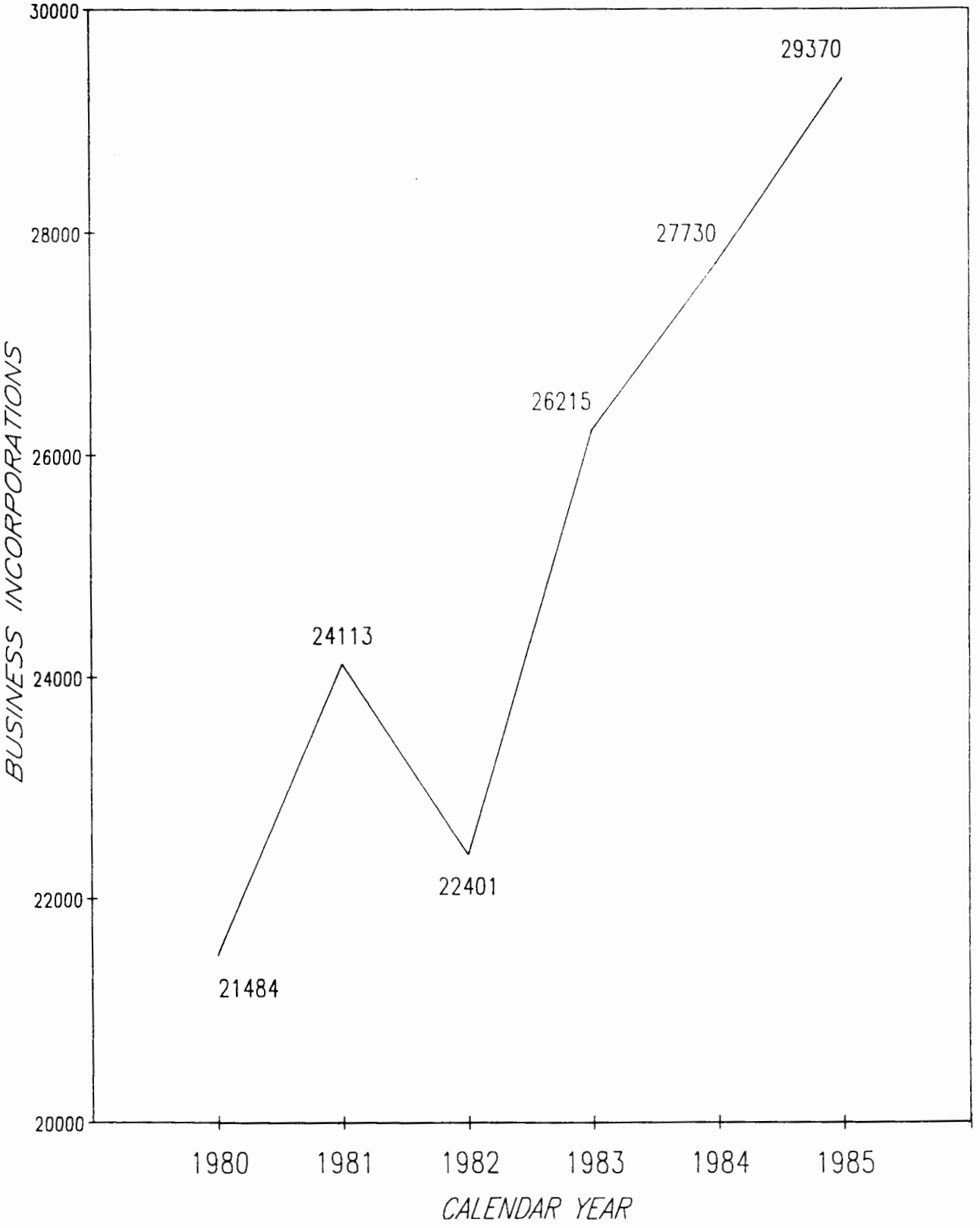
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MANUFACTURING BUSINESS CLIMATES
NATIONAL RANK FOR NEW JERSEY



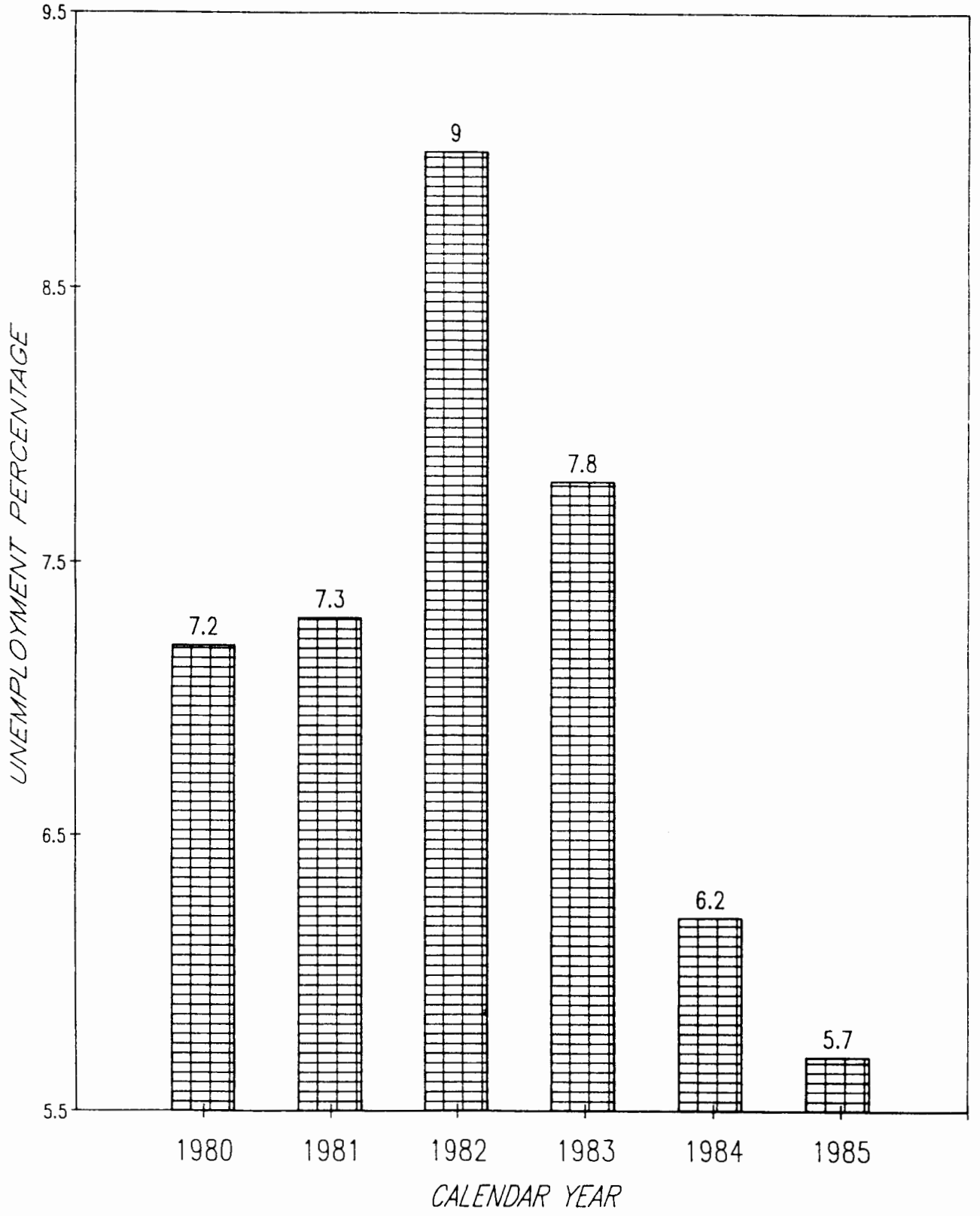
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NEW JERSEY BUSINESS INCORPORATIONS



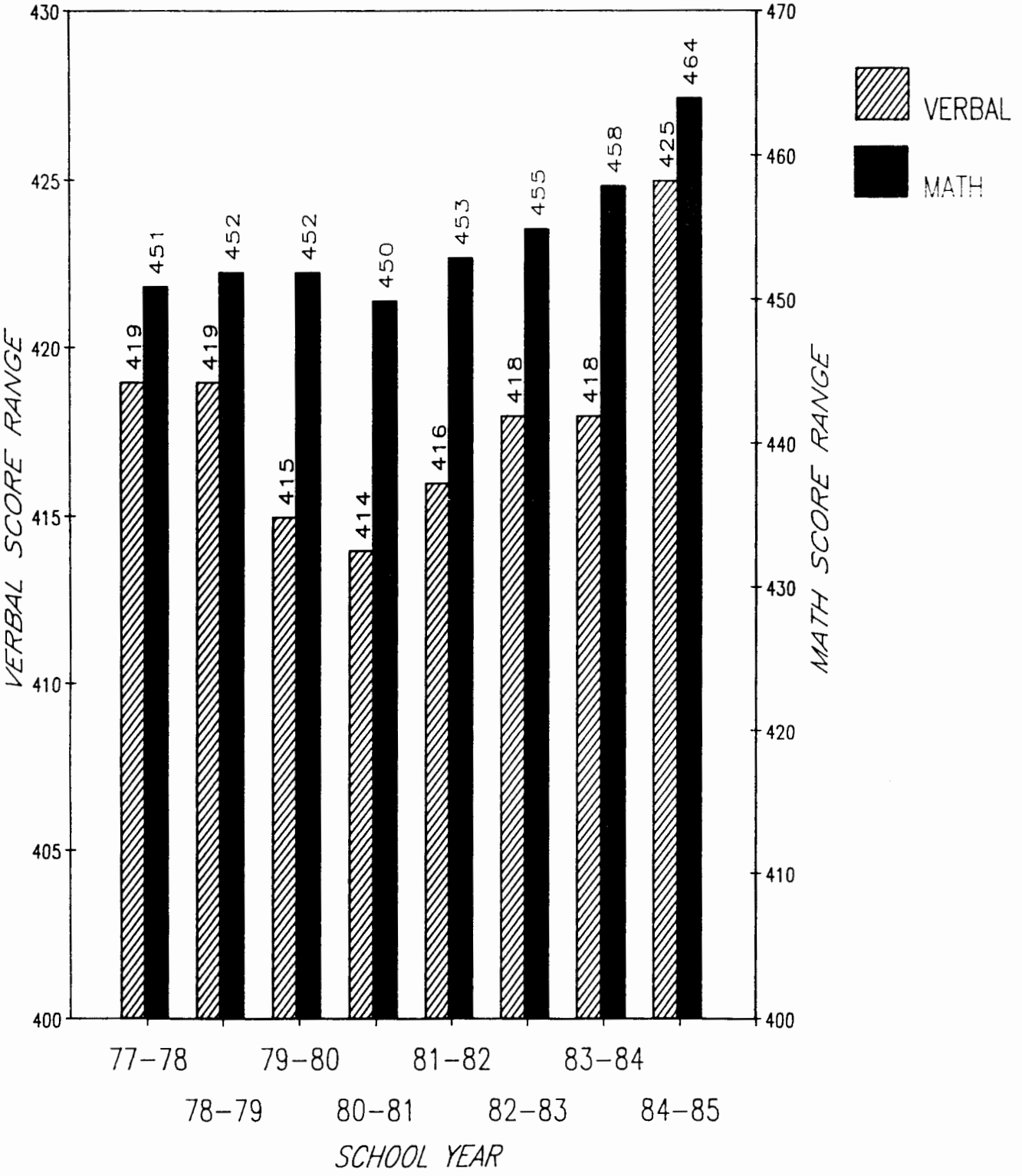
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NEW JERSEY UNEMPLOYMENT RATE



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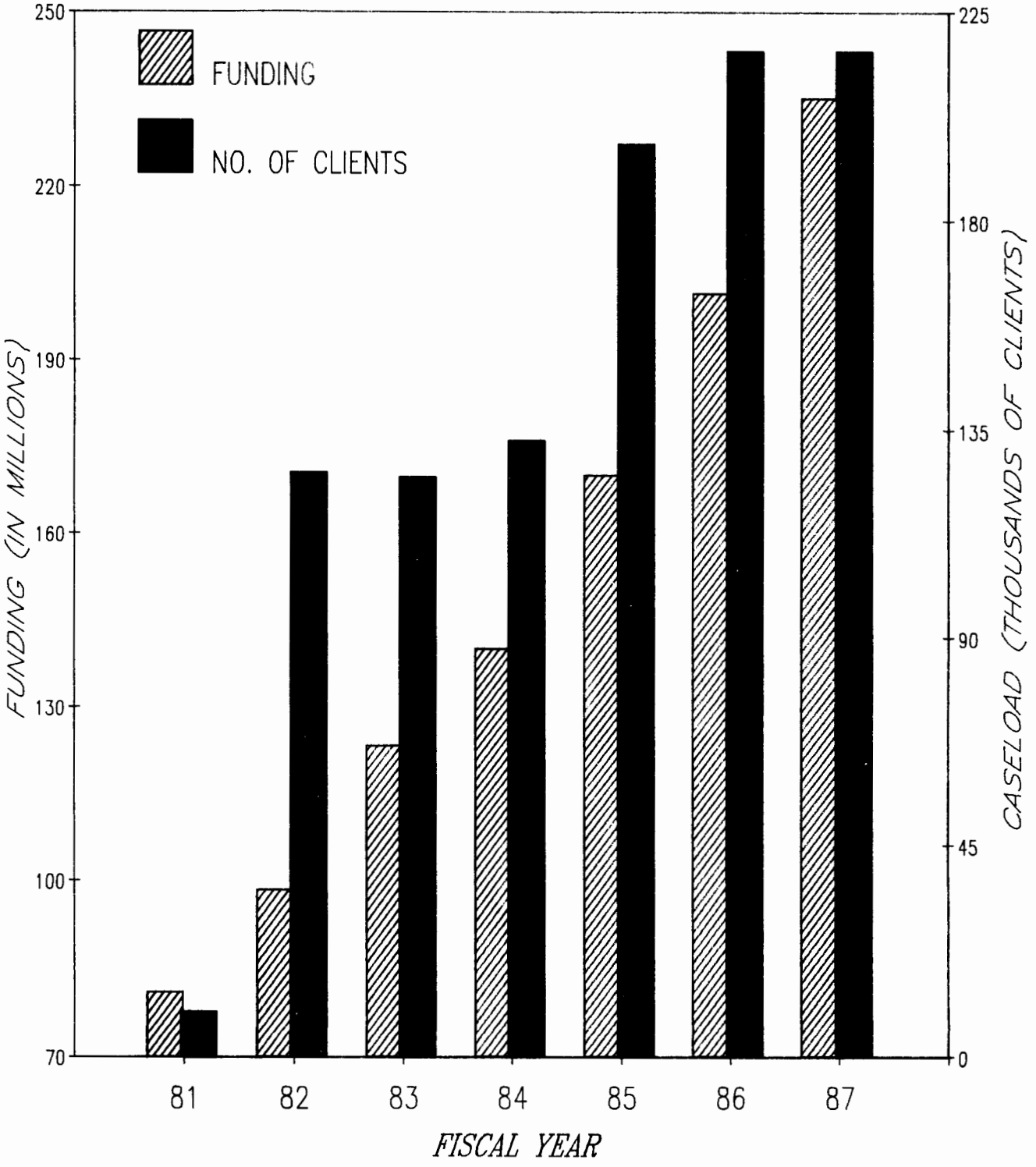
DEPARTMENT OF EDUCATION
NEW JERSEY SAT SCORES



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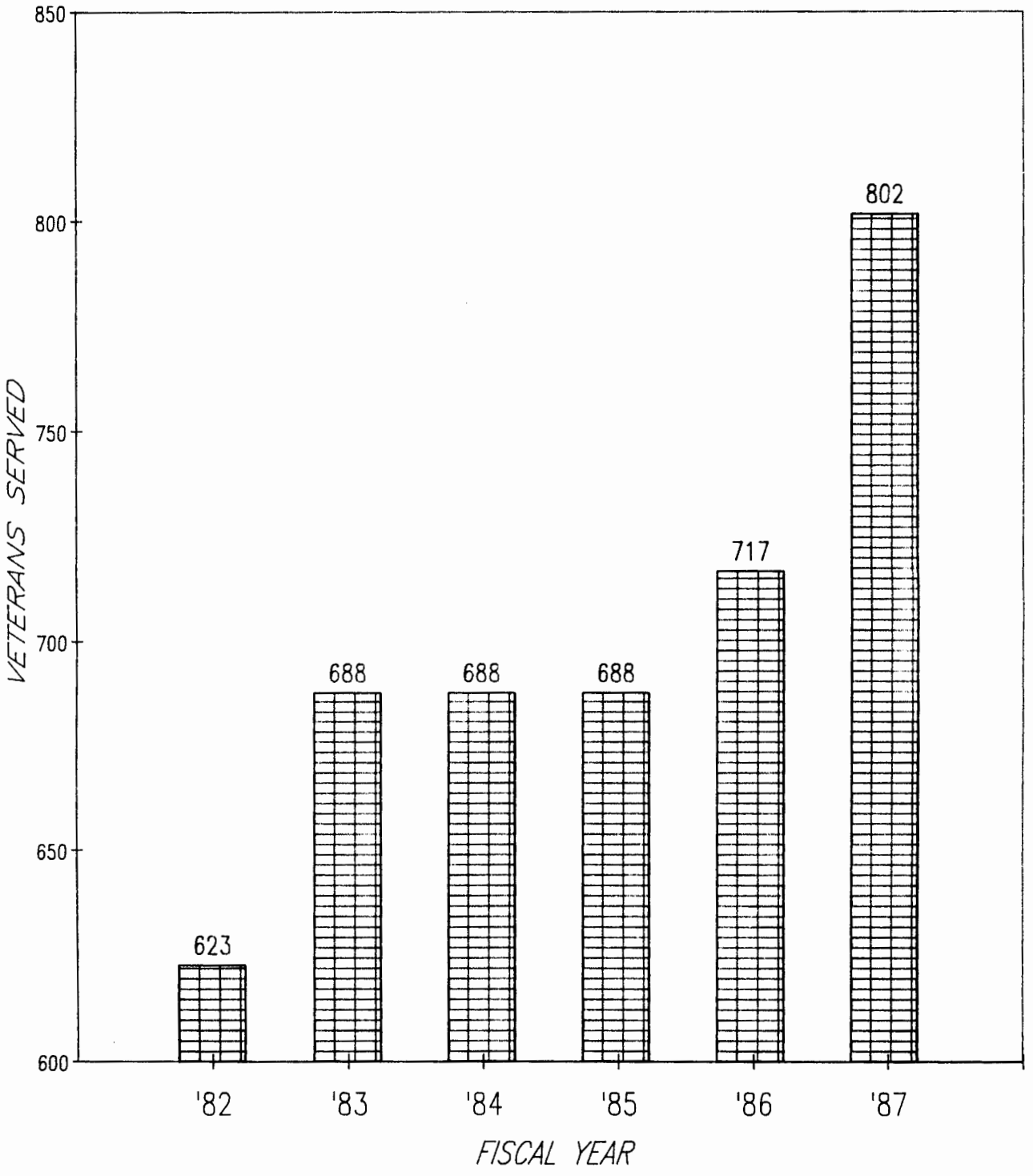
COMMUNITY INITIATIVES

CLIENTS SERVED BY MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES



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AVERAGE DAILY POPULATION IN STATE OPERATED VETERANS' HOMES

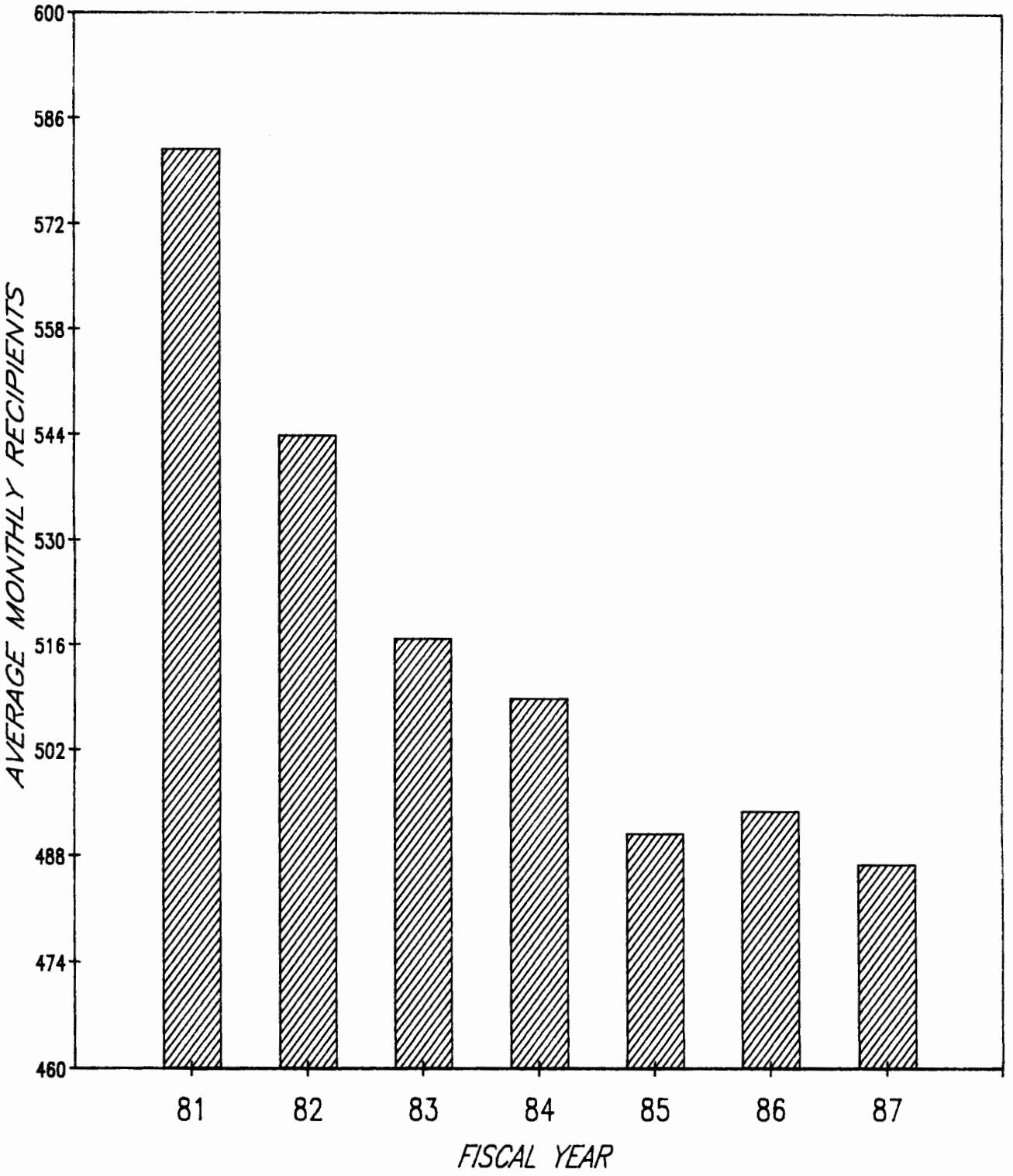


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PUBLIC WELFARE POPULATION IN NEW JERSEY

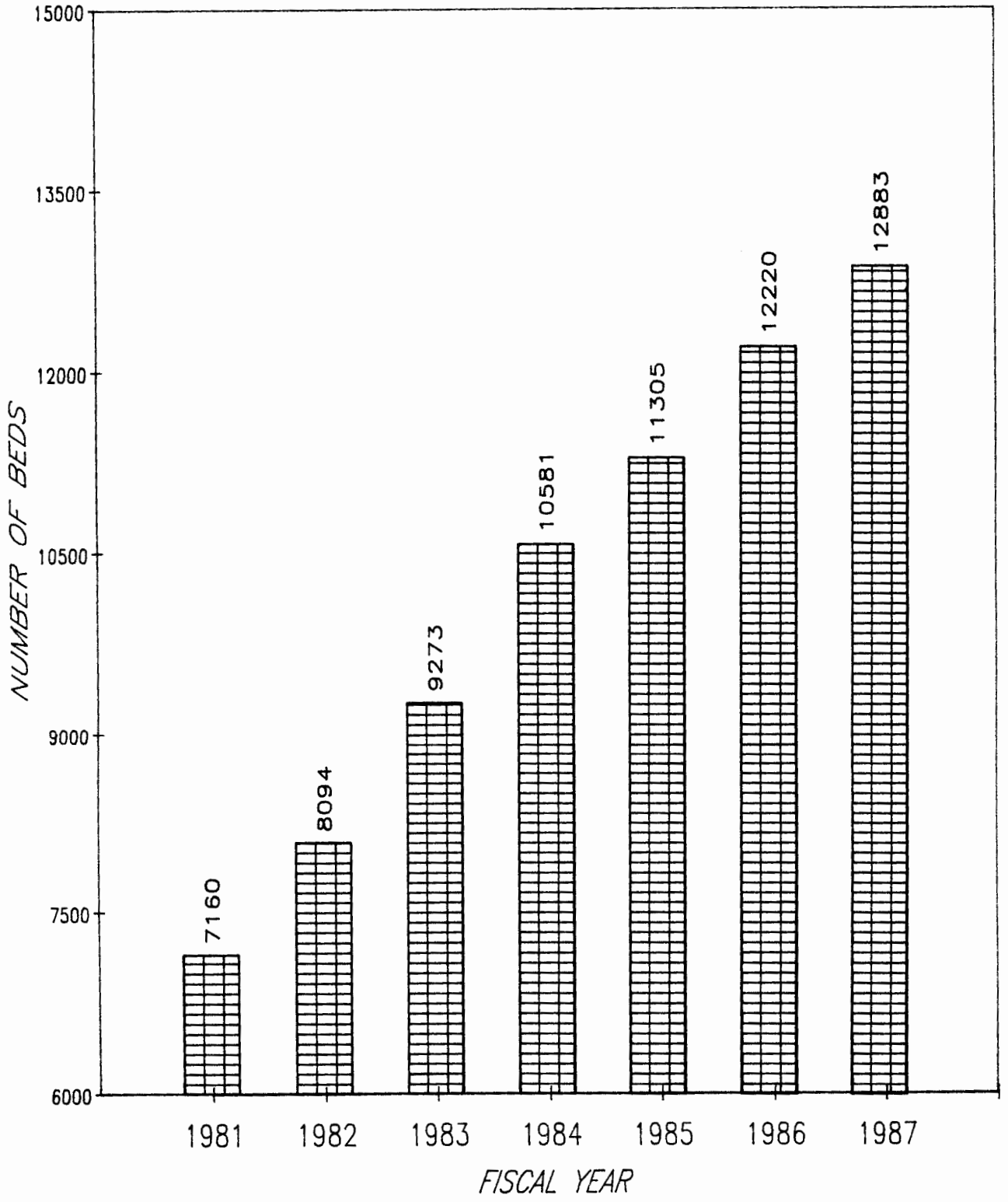
CASELOADS FROM 1981 TO 1987 PROJECTIONS

(000's)



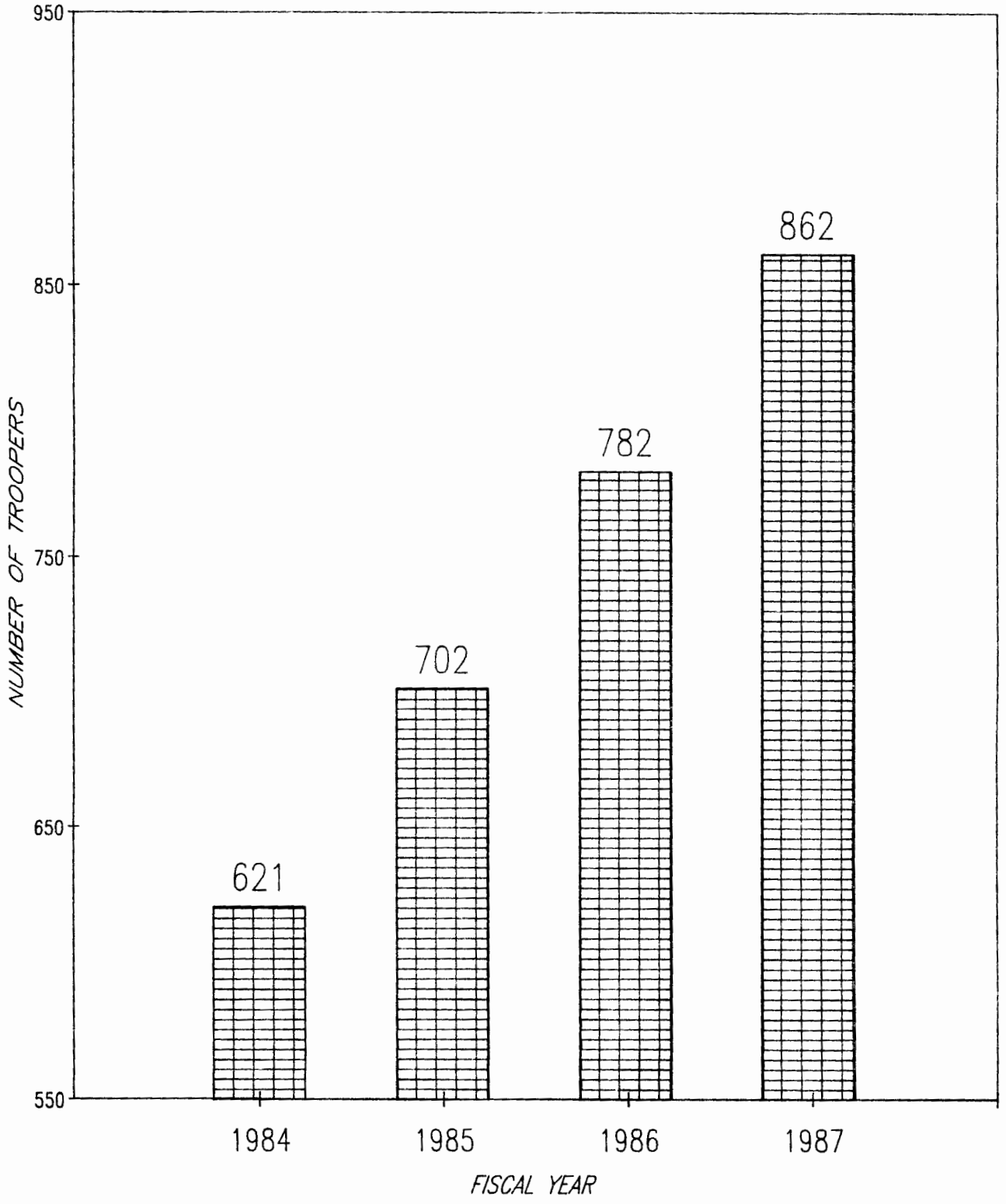
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CORRECTIONS
BED SPACE CAPACITY



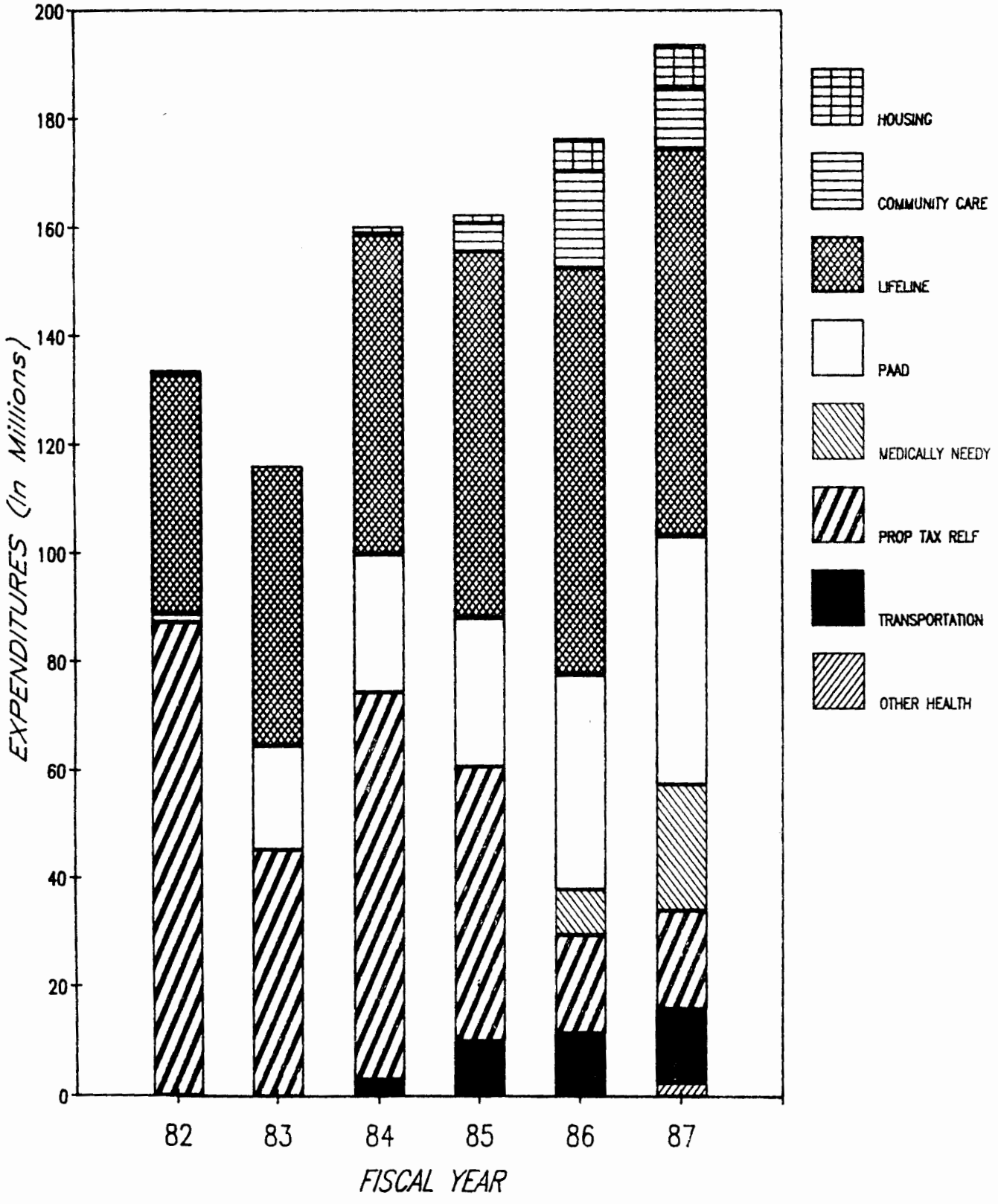
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DEPARTMENT OF LAW AND PUBLIC SAFETY
NUMBER OF PATROL TROOPERS



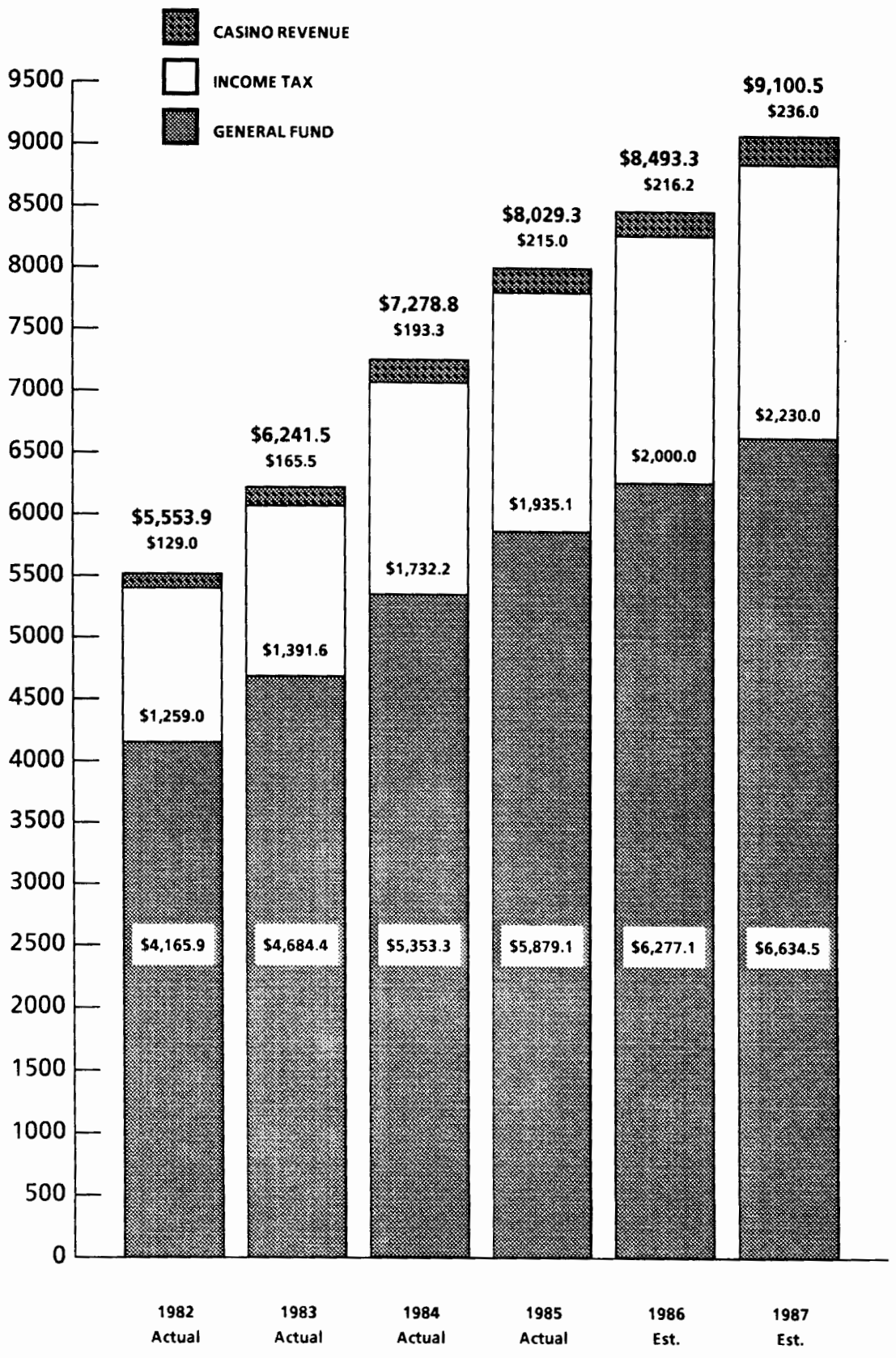
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EXPENDITURES FROM THE CASINO REVENUE FUND



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NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS
FY 1982 - 1987
(in millions)



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NOTES

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NOTES

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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

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

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

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

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

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

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

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

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

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

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	1,015,322,356	1,673,371,346	1,216,040,612
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	890,742,837	1,495,964,436	1,678,921,093
Total Beginning Balances	1,906,065,193	3,169,335,782	2,894,961,705
Revenues			
General State Funds (Exhibit A)	11,756,573,483	12,402,131,065	13,444,162,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	2,715,208,306	2,845,394,000	2,976,321,000
Total	14,471,781,789	15,247,525,065	16,420,483,000
Less: Interfund Transfers (Exhibit B)	577,183,402	539,353,000	584,126,000
Net Revenues	13,894,598,387	14,708,172,065	15,836,357,000
Other Adjustments			
General State Funds (Exhibit A)	82,256,350	44,649,201	----
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	268,818,081	(48,661,000)	277,059,000
Total Other Adjustments	351,074,431	(4,011,799)	277,059,000
Net Available	16,151,738,011	17,873,496,048	19,008,377,705
Expenditures			
General State Funds (Exhibit A)	11,180,780,843	12,904,111,000	13,623,554,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	1,887,570,259	2,163,552,343	2,529,443,000
Total	13,068,351,102	15,067,663,343	16,152,997,000
Less: Interfund Transfers (Exhibit B)	85,948,873	89,129,000	90,229,000
Net Expenditures	12,982,402,229	14,978,534,343	16,062,768,000
Ending Balances June 30			
General State Funds (Exhibit A)	1,673,371,346	1,216,040,612	1,036,648,612
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	1,495,964,436	1,678,921,093	1,908,961,093
Total Ending Balances	3,169,335,782	2,894,961,705	2,945,609,705

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	485,323,178	716,835,283	334,093,000
Property Tax Relief Fund	92,223,788	94,818,456	18,080,000
Gubernatorial Elections Fund	611,032	(1,692,668)	(3,092,668)
Casino Control Fund	----	7,730,935	----
Casino Revenue Fund	67,637,653	73,538,060	84,819,000
Total Undesignated Fund Balances	645,795,651	891,230,066	433,899,332
Designated Fund Balances			
General Fund	369,502,660	412,327,411	412,327,411
Gubernatorial Elections Fund	24,045	332,688	332,688
Special Transportation Fund	----	369,481,181	369,481,181
Total Designated Fund Balances	369,526,705	782,141,280	782,141,280
Total Beginning Balances	1,015,322,356	1,673,371,346	1,216,040,612
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	5,879,095,919	6,277,145,000	6,634,496,000
Appropriated Revenue (Schedule II)	3,056,741,250	3,279,638,000	3,466,049,000
Property Tax Relief Fund (Schedule I)	1,935,144,687	2,000,000,000	2,230,000,000
Gubernatorial Elections Fund (Schedule I)	1,696,300	1,600,000	1,600,000
Casino Control Fund (Schedule I)	48,440,376	40,198,065	51,017,000
Casino Revenue Fund (Schedule I)	166,600,310	176,000,000	185,000,000
Special Transportation Fund (Schedule II)	668,854,641	627,550,000	876,000,000
Total Revenues	11,756,573,483	12,402,131,065	13,444,162,000
Other Adjustments			
General Fund			
Additional reappropriations	15,297,921	----	----
Balances lapsed	----	43,000,000	----
Prior years balances lapsed	14,223,823	13,000,000	----
Reserve for pending supplemental appropriations	----	(16,600,000)	----
Revenue accrual-Federal reimbursements	59,690,044	----	----
Miscellaneous	(10,344,135)	(6,491,283)	----
Property Tax Relief Fund			
Prior years balances lapsed	247,634	----	----
Miscellaneous	----	(83,456)	----
Casino Control Fund			
Prior years balances lapsed	368,909	----	----
Miscellaneous	846,396	----	----
Casino Revenue Fund			
Balances lapsed	----	8,000,000	----
Prior years balances lapsed	1,925,758	4,000,000	----
Miscellaneous	----	(176,060)	----
Total Other Adjustments	82,256,350	44,649,201	----
Total Available	12,854,152,189	14,120,151,612	14,660,202,612
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	5,728,635,257	6,692,796,000	6,789,589,000
Not Budgeted Expenditures (Schedule IV)	3,011,732,709	3,279,638,000	3,466,049,000
Property Tax Relief Fund (Schedule III)	1,932,797,653	2,076,655,000	2,247,080,000
Gubernatorial Elections Fund (Schedule III)	3,691,357	3,000,000	----
Casino Control Fund (Schedule III)	41,924,746	47,929,000	51,017,000
Casino Revenue Fund (Schedule III)	162,625,661	176,543,000	193,819,000
Special Transportation Fund (Schedule IV)	299,373,460	627,550,000	876,000,000
Total Expenditures	11,180,780,843	12,904,111,000	13,623,554,000
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	716,835,283	334,093,000	179,000,000
Property Tax Relief Fund	94,818,456	18,080,000	1,000,000
Gubernatorial Elections Fund	(1,692,668)	(3,092,668)	(1,492,668)
Casino Control Fund	7,730,935	----	----
Casino Revenue Fund	73,538,060	84,819,000	76,000,000
Total Undesignated Fund Balances	891,230,066	433,899,332	254,507,332
Designated Fund Balances			
General Fund	412,327,411	412,327,411	412,327,411
Gubernatorial Elections Fund	332,688	332,688	332,688
Special Transportation Fund	369,481,181	369,481,181	369,481,181
Total Designated Fund Balances	782,141,280	782,141,280	782,141,280
Total Ending Balances	1,673,371,346	1,216,040,612	1,036,648,612

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I
Anticipated Revenues

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

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

GENERAL FUND

Major Taxes

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

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

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

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquefied petroleum gas and compressed natural gas used in motor vehicles on public highways.

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

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

Miscellaneous Taxes, Fees and Revenues

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

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

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

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Department of Transportation:			
Applications and highway permits	596,908	534,000	603,000
Outdoor advertising	241,078	230,000	245,000
Autonomous Transportation Authorities	23,959,017	25,000,000	25,000,000
	24,797,003	25,764,000	25,848,000
Department of Treasury:			
Coin operated telephones	56,410	60,000	60,000
Escheats, Personal Property (14 year law)	685,214	200,000	200,000
Interest on deposits	1,668,944	2,000,000	2,000,000
Investment earnings	45,774,824	34,000,000	15,000,000
Municipal Purposes Tax Assistance Fund	65,900,000	60,000,000	60,000,000
New Jersey Sports and Exposition Authority	---	1,000,000	1,000,000
Public Utility Gross Receipts and Franchise Taxes (combined)	93,800,000	125,000,000	135,000,000
Public Utility Tax--Administration	232,823	250,000	250,000
Railroad Tax:			
Class II	42,420	40,000	45,000
Franchise	3,610,684	34,000	35,000
Superior Court Trust Fund Receipts	406,702	---	---
Vending machine commissions	136,792	150,000	150,000
	212,314,813	222,734,000	213,740,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission--Pennsylvania share	902,959	1,123,000	1,101,000
Other Sources:			
Miscellaneous revenue	999,879	1,500,000	1,500,000
Sale of State land	1,003,032	---	---
	2,002,911	1,500,000	1,500,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds	16,939,452	15,800,000	17,500,000
Employee maintenance deductions	1,636,811	1,650,000	1,650,000
Health benefits contribution reimbursement from special funds	19,793,741	20,000,000	20,000,000
Indirect cost recovery--Federal	8,000,000	8,000,000	8,000,000
Other fringe benefit reimbursement from special funds	1,946,101	2,000,000	2,000,000
Pension contribution reimbursement from special funds	28,560,382	30,000,000	30,000,000
Public employer's contribution reimbursement	9,958,564	10,000,000	10,000,000
Reimbursement from Rutgers--Employer's share of employees' benefits	3,317,074	3,500,000	3,500,000
Rent of State building space	1,958,465	2,000,000	2,000,000
Social security contribution from special funds	19,104,133	21,000,000	22,000,000
	111,214,723	113,950,000	116,650,000
Judicial Branch:			
Court fees	13,748,211	13,900,000	14,000,000
Violent Crimes Compensation Act	2,839,639	2,750,000	3,000,000
	16,587,850	16,650,000	17,000,000
Total Miscellaneous Taxes, Fees, Revenues	657,970,022	691,926,000	689,200,000
Interfund Transfers			
Beaches and Harbors Fund	999,433	300,000	600,000
Clean Waters Fund	1,220,061	1,500,000	1,400,000
Community Development Bond Fund	389,942	300,000	500,000
Correctional Facilities Construction Fund	3,549,200	3,000,000	3,000,000
Disability Benefit Liability Fund	96,555	85,000	85,000
Emergency Flood Control Fund	708,127	500,000	300,000
Energy Conservation Fund	807,879	750,000	700,000
Farmland Preservation Fund	586,633	500,000	400,000
Fund for Support of Free Public Schools	3,975,105	3,985,000	4,000,000
General Trust Fund	986	---	---
Higher Education Assistance Fund	1,823,000	2,000,000	2,000,000
Higher Education Buildings Construction Fund (Act of 1971)	131,529	50,000	50,000
Housing Assistance Fund	25,341	25,000	25,000
Human Services Facilities Construction Fund	54,505	300,000	300,000
Institutional Construction Fund (1978)	381,921	300,000	100,000
Institutions Construction Fund	247,603	100,000	50,000
Jobs, Science and Technology Fund	163,536	800,000	712,000
Medical Education Facilities Fund	75,304	60,000	50,000
Mortgage Assistance Fund	58,391	100,000	100,000
Motor Vehicle Security-Responsibility Fund	25,992	18,000	18,000
Natural Resources Fund	2,449,067	2,700,000	1,700,000
New Jersey Bridge Rehabilitation and Improvement Fund	764,789	1,260,000	1,500,000
1983 New Jersey Green Acres Fund	841,475	700,000	500,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Outstanding Checks Account	624,363	565,000	565,000
Outstanding Checks (6 years and over)	---	1,600,000	800,000
Public Building Construction Fund	48,942	50,000	50,000
Public Purpose Buildings Construction Fund	2,711,485	2,000,000	2,500,000
Shore Protection Fund	317,455	1,000,000	500,000
State Disability Benefit Fund	11,480,314	13,002,000	13,559,000
State Land Acquisition and Development Fund	2,500,547	1,500,000	1,500,000
State Lottery Fund	390,550,011	410,000,000	425,000,000
State of New Jersey Cash Management Fund	250,000	250,000	250,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	1,778,006	1,000,000	1,000,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	357,155	200,000	200,000
State Transportation Fund	944,710	700,000	400,000
State Water Development Fund	39,062	20,000	20,000
Transportation Fund	2,198,718	468,000	---
Transportation Rehabilitation and Improvement Fund of 1979	5,960,005	3,000,000	5,500,000
Unclaimed Bank Deposits Escheat Reserve Fund	1,712,888	1,875,000	1,875,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund	1,424,249	760,000	770,000
Unclaimed Personal Property Trust Fund	5,802,779	4,700,000	4,705,000
Unemployment Benefit Liability Fund	112,417	85,000	85,000
Unemployment Compensation Auxiliary Fund	8,079,154	10,476,000	15,792,000
Unsatisfied Claim and Judgment Fund	721,000	755,000	755,000
Water Conservation Fund	694,580	1,110,000	1,110,000
Water Supply Fund	1,906,661	2,625,000	1,625,000
Worker and Community Right to Know Fund	367,328	145,000	145,000
Total Interfund Transfers	459,958,203	477,219,000	496,796,000
Total General Fund	5,879,095,919	6,277,145,000	6,634,496,000
PROPERTY TAX RELIEF FUND			
Gross Income Tax	1,935,144,687	2,000,000,000	2,230,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,696,300	1,600,000	1,600,000
CASINO CONTROL FUND			
License fees	48,440,376	40,198,065	51,017,000
CASINO REVENUE FUND			
Gross Revenue Tax	160,230,393	172,000,000	183,000,000
Investment Income	6,369,917	4,000,000	2,000,000
Total Casino Revenue Fund	166,600,310	176,000,000	185,000,000
Total Anticipated Revenues	8,030,977,592	8,494,943,065	9,102,113,000

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

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

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

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

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
General:			
Executive Branch--			
Chief Executive's Office	65,000	240,000	240,000
Department of Agriculture:			
Commodity distribution	2,000,000	1,700,000	2,400,000
New Jersey horse breeding and development	1,980,390	2,500,000	2,500,000
Poultry service	667,917	629,000	630,000
Sire stakes accounts	6,606,810	6,900,000	7,000,000
Miscellaneous	1,143,155	856,000	899,000
	12,398,272	12,585,000	13,429,000
Department of Civil Service:	355,415	---	---
Department of Commerce and Economic Development:	62,790	507,000	500,000
Department of Community Affairs:			
Fire safety program	49,230	2,270,000	3,600,000
National Council on Aging - Senior employment	2,264,901	2,770,000	2,800,000
New Home Warranty Security Fund	1,194,101	1,655,000	1,952,000
Rental assistance program	672,673	673,000	653,000
Miscellaneous	1,884,049	16,000	---
	6,064,954	7,384,000	9,005,000
Department of Corrections:			
Newark violent juvenile offender	125,491	80,000	---
State facilities - Education	8,227,813	8,777,000	8,706,000
Miscellaneous	291,860	---	---
	8,645,164	8,857,000	8,706,000
Department of Defense:	437,935	---	---
Department of Education:			
Prison vocational training programs	600,648	879,000	832,000
Regional schools for the handicapped	2,363,050	2,766,000	1,872,000
Teacher certification	818,939	---	---
Miscellaneous	559,211	268,000	409,000
	4,341,848	3,913,000	3,113,000
Department of Energy:			
Corporation for Public Broadcasting - Community service grant	642,390	1,501,000	1,261,000
New Jersey Public Broadcasting Authority - Donations restricted	1,456,576	1,700,000	1,700,000
State Recycling Fund	621,245	450,000	450,000
Miscellaneous	997,406	376,000	413,000
	3,717,617	4,027,000	3,824,000
Department of Environmental Protection:			
Air pollution fines	1,662,878	---	---
Beaches and Harbors Bond Fund	470,780	500,000	500,000
Endangered species	350,205	480,000	445,000
Environmental cleanup act	472,768	---	---
Environmental Services Fund	3,284,735	3,382,000	3,683,000
Fund for the Support of Free Public Schools	1,392,821	---	---
Hunters' and Anglers' Fund	1,279,187	---	---
Kit Enterprises-Escrow	---	750,000	750,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
New Jersey Spill Compensation Fund	799,116	1,130,000	700,000
Marina operations	473,000	---	---
N.J.Water Fowl Stamp Act	481,633	300,000	300,000
Nuclear emergency response	876,938	---	---
Sanitary landfill	---	250,000	250,000
Trust funds administrative costs - Green Acres	2,690,657	3,200,000	3,500,000
Waste water treatment facilities	1,613,758	1,100,000	745,000
Water Emergency Fund	---	2,000,000	2,000,000
Water pollution control	1,912,507	3,950,000	5,500,000
Water supply facilities	792,474	2,111,000	2,400,000
Miscellaneous	1,946,269	568,000	503,000
	20,499,726	19,721,000	21,276,000
Department of Health:			
Community health services	715,960	---	---
Hospital Rate Setting Commission	2,428,577	---	---
New Jersey State Commission on Cancer Research	1,001,000	1,000,000	---
Rabies control	1,372,541	1,493,000	1,509,000
Miscellaneous	1,602,052	50,000	308,000
	7,120,130	2,743,000	1,817,000
Department of Higher Education:			
Higher education assistance	---	4,700,000	4,100,000
Student loan administration	1,178,500	602,000	602,000
State Colleges--			
Auxiliary services	12,978,984	17,080,000	18,641,000
Extension and public service	903,132	1,035,000	1,055,000
Instruction	1,360,494	1,071,000	1,085,000
Parking fees	547,797	670,000	678,000
Special programs (on campus)	2,095,920	2,769,000	2,857,000
Student center	2,199,497	3,061,000	3,101,000
Student service fees	5,623,478	5,393,000	5,449,000
Summer programs	3,762,196	5,155,000	5,461,000
Tuition increase	2,536,022	---	---
Miscellaneous	2,455,625	1,653,000	1,376,000
	35,641,645	43,189,000	44,405,000
Department of Human Services:			
Child support services	597,074	---	---
Construction and renovation	520,414	---	---
Food stamp program	291,796	---	---
General medical services	3,393,945	---	---
Income maintenance	17,225,111	20,714,000	23,288,000
Payments for dependent children - State share	1,529,349	---	---
Purchase of service - Private	549,660	725,000	725,000
State facilities - Education	19,927,448	21,867,000	22,304,000
Miscellaneous	3,159,567	---	---
	47,194,364	43,306,000	46,317,000
Department of Insurance:	4,192,419	530,000	530,000
Department of Labor:			
Governor's Employment and Training Program	676,298	---	---
Special Compensation Fund	25,918,132	32,000,000	32,440,000
State Disability Benefits Fund	1,770,861	---	---
Miscellaneous	986,935	---	---
	29,352,226	32,000,000	32,440,000
Department of Law and Public Safety:			
Equine programs - Racing	3,314,923	3,535,000	3,635,000
Implementation of surcharge program	3,977,796	---	---
Professional examining board fees	2,074,630	---	---
Radiation emergency response	2,567,000	1,761,000	1,761,000
Regulation of motor vehicles	19,086,466	---	---
Security responsibility administration	1,529,546	---	---
State Police - Patrol activities & crime control	11,679,695	10,762,000	13,983,000
Violent crime compensation	2,648,203	---	---
Miscellaneous	1,438,736	95,000	---
	48,316,995	16,153,000	19,379,000
Department of the Public Advocate:	466,116	139,000	225,000
Department of State:	1,332,148	648,000	759,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Department of Transportation:			
Airport Safety Fund	1,102,294	1,100,000	1,100,000
Construction of State transportation facilities	6,113,750	---	---
County and other shared projects	312,137	---	---
Recoveries - Other insurance casualty claims	943,443	---	---
Miscellaneous	552,513	---	---
	9,024,137	1,100,000	1,100,000
Department of the Treasury:			
Administrative overhead - Non-state funds	1,893,807	---	---
Bank stock tax distribution	14,537,822	10,000,000	10,000,000
Financial Business Tax	1,712,703	1,400,000	1,400,000
Foreign Corporation Tax for New Jersey Firemen's Home and Association	2,194,166	2,100,000	2,100,000
Insurance Tax	22,767,930	18,000,000	18,000,000
Public Utility Gross Receipts and Franchise Tax	651,986,197	685,000,000	685,000,000
Real property management	1,713,112	---	---
Miscellaneous	1,667,283	120,000	289,000
	698,473,020	716,620,000	716,789,000
Total Executive Branch	937,701,921	913,662,000	923,854,000
Judicial Branch	2,273,871	1,870,000	2,039,000
Legislative Branch	37,500	---	---
Total General	940,013,292	915,532,000	925,893,000
Federal:			
Executive Branch--			
Department of Agriculture:			
Gypsy moth suppression	405,692	600,000	600,000
Jobs Bill	825,213	1,500,000	1,500,000
Various Federal programs	144,197	212,000	191,000
	1,375,102	2,312,000	2,291,000
Department of Civil Service:	180	---	---
Department of Commerce and Economic Development:	66,961	84,000	---
Department of Community Affairs:			
Community Services Block Grant	9,051,511	9,900,000	10,018,000
Disaster relief - Housing assistance	478,282	---	---
Energy Conservation Production Act of 1976	8,219,899	4,956,000	5,136,000
Food Distribution Act - Title VII - USDA	3,147,624	3,500,000	4,372,000
Housing Act of 1937, Section VIII	22,410,013	32,024,000	32,098,000
Individual and family grant program	1,445,375	---	---
Older Americans Act - Title III	22,291,000	24,300,000	24,496,000
Small Cities Block Act	11,408,000	9,641,000	9,450,000
Various Federal programs	278,498	68,000	---
	78,730,202	84,389,000	85,570,000
Department of Corrections:	337,091	509,000	420,000
Department of Defense:			
Joint Federal-State operations & maintenance	2,504,000	2,966,000	3,154,000
Training and equipment pool sites	385,000	613,000	580,000
Various Federal programs	729,469	924,000	728,000
	3,618,469	4,503,000	4,462,000
Department of Education:			
Adult basic education program	3,104,000	3,329,000	3,334,000
Child nutrition	87,576,446	86,389,000	86,389,000
Consumer and useful homemaking education	623,000	927,000	851,000
ECIA Chapter 1, Administrative	897,000	1,127,000	1,260,000
ECIA Chapter 1, Disadvantaged	98,865,000	106,525,000	117,177,000
ECIA Chapter 1, Handicapped	3,637,000	4,865,000	3,865,000
ECIA Chapter 2, Block Grant	13,327,000	14,618,000	16,123,000
Education for economic security	---	1,843,000	2,027,000
Emergency immigration education assistance	3,000	1,015,000	1,015,000
ESEA Title I, Delinquent	1,130,000	1,225,000	1,349,000
ESEA Title VI, 1965 Handicapped	41,122,000	42,945,000	48,387,000
Library Services and Construction, Title I	1,082,000	1,077,000	1,174,000
Library Services and Construction, Title II	1,334,000	1,769,000	1,769,000
Library Services and Construction, Title III	460,000	530,000	530,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Migrant education programs	2,486,000	2,181,000	2,221,000
Pre-school incentive grant	921,000	894,000	1,272,000
Racial desegregation	769,000	927,000	1,003,000
Vocational education - Basic grants	13,203,000	16,843,000	17,829,000
Vocational education - Program improvement and supportive services	2,570,000	837,000	488,000
Vocational education - Special programs for the disadvantaged	492,000	1,900,000	1,155,000
Various Federal programs	1,651,161	487,000	764,000
	275,252,607	292,253,000	309,982,000
Department of Energy:			
HUD solar bank	129,224	458,000	---
Section 155-Oil Overcharge Fund	2,998,000	3,114,000	83,380,000
State energy conservation program	860,000	753,000	753,000
Various Federal programs	715,195	348,000	402,000
	4,702,419	4,673,000	84,535,000
Department of Environmental Protection:			
Acid deposition study program	---	1,500,000	---
Acquisition of development and recreation areas	---	1,000,000	---
Air pollution and maintenance program	3,083,000	3,600,000	3,400,000
Coastal Zone Management Act	956,990	4,000,000	1,000,000
Construction grants program	4,284,000	5,000,000	5,000,000
Hazardous Waste - Resource Conservation Recovery Act	2,532,000	4,100,000	3,700,000
Heritage preservation and recreation service	4,253,000	2,422,000	2,000,000
Hunters' and Anglers' Fund	1,215,000	1,850,000	1,850,000
Monitoring and Planning - 205 J	790,000	1,000,000	1,000,000
Safe Drinking Water Act	523,096	480,000	500,000
Statewide pre-treatment program	84,000	1,000,000	---
Survey and planning - Operational	419,970	470,000	396,000
Toxic Clean-up - Super Fund Grants	6,394,703	35,000,000	35,000,000
Water pollution control program	1,687,236	1,954,000	1,700,000
Various Federal programs	1,366,390	2,073,000	1,582,000
	27,589,385	65,449,000	57,128,000
Department of Health:			
Alcohol and drug abuse - Mental health block grant	24,456,000	19,420,000	18,912,000
Cancer study program	269,000	---	341,000
Certification for Title XVIII and XIX Eligibility	654,000	1,533,000	1,305,000
Family planning program - Title X	1,907,000	3,962,000	4,063,000
Health planning and resource development	462,000	498,000	448,000
Immunization project	393,000	507,000	549,000
Maternal and child health - Block grant	8,712,000	7,519,000	8,888,000
Preventive health services -- Block grant	2,590,000	2,691,000	2,750,000
SEER project	408,000	376,000	727,000
Supplemental food program - WIC	31,192,000	32,432,000	34,000,000
Venereal disease project	984,000	1,501,000	1,399,000
Various Federal programs	1,313,884	1,252,000	1,794,000
	73,340,884	71,691,000	75,176,000
Department of Higher Education:			
Basic Education Opportunity Grants - Pell Grants	13,056,000	15,220,000	15,620,000
College Work Study	2,479,000	2,727,000	2,986,000
Education for economic security	---	790,000	790,000
Educational Opportunity Grant program	1,202,000	1,413,000	1,556,000
National Direct Student Loan program	2,711,000	3,100,000	3,130,000
State Student Incentive Grant program	2,006,000	2,006,000	2,006,000
Student loan cost deduction and allowance	6,810,000	6,372,000	6,648,000
Various Federal programs	1,795,397	2,271,000	2,356,000
	30,059,397	33,899,000	35,092,000
Department of Human Services:			
AFDC Homemaker / Home Health Aid Project	6,090,270	6,045,000	5,531,000
Automated child support enforcement system	---	10,319,000	1,028,000
Child support and paternity - Title IVd	30,117,815	27,735,000	29,916,000
Child welfare - Title IVb	4,049,922	8,208,000	8,763,000
Community care waiver	10,566,972	11,156,000	18,351,000
Crisis intervention	---	600,000	600,000
Deaf, blind training grant - Title IVc	299,496	3,346,000	2,755,000
Dependent children assistance - Title IVa	290,019,766	313,769,000	312,917,000
Developmental disabilities	813,450	2,293,000	1,156,000
Family assistance management information system	---	11,223,000	3,485,000
Food Stamp program	25,970,133	23,406,000	25,623,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Foster care - Title IVa-e	7,164,997	6,643,000	13,664,000
Foster grandparents program	635,520	670,000	441,000
Grant diversion project	---	379,000	609,000
Intermediate Care Facilities - Mental Retardation Title XIX, Social Security Act	84,393,440	86,885,000	97,000,000
Long-term care channeling project	548,000	---	---
Low income energy assistance block grant	85,500,720	83,156,000	87,712,000
Medical Assistance, Title XIX, Social Security Act	515,327,234	595,617,000	696,101,000
Refugee resettlement program	5,387,725	9,598,000	7,626,000
Rehabilitation of the blind - Section 120	5,813,999	10,315,000	10,696,000
Social services block grant	92,158,580	86,863,000	83,914,000
Statewide Medicaid competition demonstration project	---	---	716,000
Substitute care	---	1,468,000	1,612,000
Supplemental security income - Title XIV	6,112,546	8,000,000	9,143,000
Work incentive program - Title IVc	10,594,117	2,791,000	3,129,000
Veterans administration-new home construction grant	---	7,000,000	---
Various Federal programs	2,219,354	2,719,000	4,998,000
	1,183,784,056	1,320,204,000	1,427,486,000
Department of Labor:			
CETA Title I, administration	173,520	---	---
Employment services - Social Security Act	83,804,863	100,473,000	103,377,000
Jobs training - Partnership program	59,173,000	77,943,000	66,853,000
Occupational Safety Health Act	1,057,194	1,297,000	1,353,000
Social Security Act, Title II and Title XVI	20,493,877	26,900,000	27,456,000
Vocational Rehabilitation Act of 1973	21,947,000	23,453,000	24,494,000
Work training center Title XX		464,000	464,000
Various Federal programs	727,090	847,000	290,000
	187,376,544	231,377,000	224,287,000
Department of Law and Public Safety:			
Emergency management assistance	1,478,000	1,625,000	552,000
Emergency operating center	---	900,000	---
Highway safety programs - Training	3,451,000	6,159,000	6,204,000
Medicaid Fraud Unit	1,386,572	1,900,000	1,900,000
New charge resolution project	382,000	388,000	388,000
Recreational boating	243,699	---	600,000
SLEPA - Juvenile justice and administration	1,015,000	1,611,000	1,485,000
SLEPA - Planning and grants	---	2,167,000	1,600,000
Spring storm	4,981,000	---	---
Victim assistance grants	---	---	2,200,000
Various Federal programs	688,904	1,077,000	808,000
	13,626,175	15,827,000	15,737,000
Department of the Public Advocate:	379,589	889,000	624,000
Department of State:	695,299	682,000	967,000
Department of Transportation:			
Airport Fund	3,284,000	17,000,000	17,000,000
Bridge and safety projects	4,285,000	23,900,000	---
Consolidated primary projects	4,805,000	---	---
Erie Lackawanna rehabilitation	1,041,890	---	---
Highway planning and research	5,119,000	6,566,000	6,925,000
Interstate and Interstate Dedesignation projects	47,781,256	---	---
Metropolitan planning	1,154,000	3,916,000	3,516,000
NJ Statewide public transportation studies	1,310,000	600,000	1,000,000
Rail highway crossing	634,375	---	---
Right-of-way acquisition - Route 18	5,042,647	---	---
Rural highway projects	1,380,000	---	---
Safer roads demonstration project	565,005	5,400,000	5,400,000
Urban systems	15,562,000	---	---
Various Federal programs	2,361,815	---	700,000
	94,325,988	57,382,000	34,541,000
Total Executive Branch	1,975,260,348	2,186,123,000	2,358,298,000
Judicial Branch	64,531	165,000	3,000
Total Federal	1,975,324,879	2,186,288,000	2,358,301,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Revolving Funds:			
Department of Community Affairs:			
Housing Development & Demonstration Grant Fund	1,071,610	1,600,000	1,650,000
Neighborhood Preservation Housing Rehabilitation Grant Fund	2,512,916	3,000,000	3,548,000
Uniform Construction Code	1,418,551	1,104,000	1,301,000
	5,003,077	5,704,000	6,499,000
Department of Corrections:			
Farm operations	3,078,623	4,641,000	4,756,000
Regional bakery - Leesburg	1,071,359	1,171,000	1,237,000
Regional laundries	611,070	860,000	756,000
State Use Industries	6,485,510	6,580,000	6,700,000
	11,246,562	13,252,000	13,449,000
Department of Environmental Protection:			
New Jersey Outdoor Magazine	413,393	455,000	455,000
Pesticide laboratory complex	728,575	850,000	850,000
Spring Meadow Golf Course	447,944	458,000	458,000
	1,589,912	1,763,000	1,763,000
Department of Health:			
Laboratory services	1,080,195	892,000	857,000
Printing and reprinting literature	2,022,121	2,572,000	2,458,000
	3,102,316	3,464,000	3,315,000
Department of Human Services:			
Income Maintenance Information System	2,733,920	3,400,000	3,400,000
Regional laundries	2,218,761	2,668,000	2,336,000
	4,952,681	6,068,000	5,736,000
Department of the Public Advocate:			
Rate Counsel	3,706,074	3,960,000	4,246,000
Department of State:			
Records Management Microfilm Unit	1,129,005	1,975,000	1,705,000
Department of the Treasury:			
Automotive services	13,066,964	14,687,000	13,974,000
Construction management service	3,452,851	3,654,000	3,462,000
Distribution Center -- State Purchase Fund	27,040,445	26,298,000	28,667,000
Office of telecommunications and information systems	56,335,892	93,177,000	94,800,000
Office of Public Communications	1,144,919	1,180,000	1,336,000
Print Shop	896,545	809,000	856,000
	101,937,616	139,805,000	143,095,000
All Other Departments:	8,637,836	1,827,000	2,047,000
Total Revolving Funds	141,305,079	177,818,000	181,855,000
Total General Fund	3,056,643,250	3,279,638,000	3,466,049,000
SPECIAL TRANSPORTATION FUND			
General			
Transportation			
State Funds	198,000,000	153,000,000	143,000,000
All Other Funds	58,610,824	170,500,000	287,775,000
	256,610,824	323,500,000	430,775,000
Federal			
Department of Transportation:			
Bridge and highway safety projects	18,581,001	8,100,000	113,100,000
Consolidated primary highway projects	29,274,334	51,000,000	59,625,000
Interstate highway projects	303,746,563	207,450,000	235,000,000
Rural highway projects	10,570,323	7,500,000	7,500,000
Urban system highway projects	50,071,596	30,000,000	30,000,000
	412,243,817	304,050,000	445,225,000
Total Special Transportation Fund	668,854,641	627,550,000	876,000,000
Total Appropriated Revenues	3,725,497,891	3,907,188,000	4,342,049,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Legislature			
Senate	4,402,226	5,513,000	5,556,000
General Assembly	7,952,031	9,674,000	9,817,000
Office of Legislative Services	14,189,893	14,615,000	15,859,000
Legislative Commission	2,780,677	3,251,000	3,384,000
	29,324,827	33,053,000	34,616,000
Executive			
Chief Executive's Office	4,189,552	4,050,000	4,166,000
Department of : Agriculture	8,162,278	9,770,000	10,028,000
Banking	4,641,545	10,113,000	5,230,000
Civil Service	16,587,420	15,853,000	16,225,000
Commerce & Economic Development	22,666,312	37,584,000	37,697,000
Community Affairs	117,911,680	180,731,000	157,015,000
Corrections	271,060,388	361,317,000	328,506,000
Defense	11,773,063	12,611,000	13,051,000
Education	862,192,057	1,081,566,000	1,124,394,000
Energy	23,976,673	26,206,000	25,796,000
Enviormental Protection	183,531,615	398,856,000	206,767,000
Health	49,501,098	61,963,000	59,391,000
Higher Education	727,434,085	837,070,000	843,517,000
Human Services	1,426,346,469	1,584,472,000	1,704,104,000
Insurance	8,488,774	10,356,000	10,447,000
Labor	46,614,047	50,072,000	50,056,000
Law and Public Safety	229,291,399	259,618,000	257,782,000
Public Advocate	32,616,319	33,700,000	34,306,000
State	23,137,172	28,802,000	30,119,000
Transportation	665,171,438	551,133,000	549,420,000
Treasury	355,276,275	401,293,000	367,505,000
Miscellaneous Executive Commissions	3,005,184	3,372,000	3,996,000
	5,093,574,843	5,960,508,000	5,839,518,000
Inter-Departmental Accounts			
Inter-Departmental Services	65,262,786	83,805,000	96,122,000
State Contingency Fund	3,750,000	12,540,000	5,525,000
Employee Benefits	470,012,420	526,243,000	583,943,000
Salary and Other Benefits	4,315,925	11,400,000	161,400,000
	543,341,131	633,988,000	846,990,000
Judicial			
The Judiciary	62,394,456	65,247,000	68,465,000
Total General Fund	5,728,635,257	6,692,796,000	6,789,589,000
PROPERTY TAX RELIEF FUND			
Department of Education	1,552,457,126	1,654,000,000	1,823,000,000
Department of the Treasury	380,340,527	422,655,000	424,080,000
Total Property Tax Relief Fund	1,932,797,653	2,076,655,000	2,247,080,000
GUBERNATORIAL ELECTIONS FUND			
Gubernatorial Elections Fund	3,691,357	3,000,000	-----
CASINO CONTROL FUND			
Department of Law and Public Safety	24,807,398	28,555,000	29,966,000
Department of the Treasury	17,117,348	19,374,000	21,051,000
Total Casino Control Fund	41,924,746	47,929,000	51,017,000
CASINO REVENUE FUND			
Department of Community Affairs	1,624,667	6,083,000	7,923,000
Department of Health	-----	-----	700,000
Department of Human Services	100,302,894	141,102,000	153,796,000
Department of Transportation	10,000,000	11,458,000	13,500,000
Department of the Treasury	50,698,100	17,900,000	17,900,000
Total Casino Control Revenue Fund	162,625,661	176,543,000	193,819,000
Grand Total Expenditures Budgeted	7,869,674,674	8,996,923,000	9,281,505,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
General			
Legislative Branch	50,000	-----	-----
Chief Executive's Office	261,630	240,000	240,000
Department of : Agriculture	11,826,993	12,585,000	13,429,000
Commerce & Economic Development	19,473	507,000	500,000
Community Affairs	4,331,418	7,384,000	9,005,000
Corrections	9,093,886	8,857,000	8,706,000
Education	3,132,544	3,913,000	3,113,000
Energy	3,894,403	4,027,000	3,824,000
Enviormental Protection	13,966,751	19,721,000	21,276,000
Health	3,879,374	2,743,000	1,817,000
Higher Education	34,088,672	43,189,000	44,405,000
Human Services	39,142,606	43,306,000	46,317,000
Insurance	479,846	530,000	530,000
Labor	33,806,590	32,000,000	32,440,000
Law & Public Safety	17,748,375	16,153,000	19,379,000
Public Advocate	121,358	139,000	225,000
State	701,424	648,000	759,000
Transportation	10,181,050	1,100,000	1,100,000
Department of the Treasury			
Distribution to Municipalities:			
Public Utility Gross Reciepts and Franchise Tax	651,075,413	685,000,000	685,000,000
All Other	50,111,144	31,620,000	31,789,000
The Judiciary	1,465,925	1,870,000	2,039,000
Total General	889,378,875	915,532,000	925,893,000
Federal			
Chief Executive's Office	1,717	-----	-----
Department of : Agriculture	1,444,973	2,312,000	2,291,000
Commerce & Economic Development	66,961	84,000	-----
Community Affairs	83,200,138	90,670,000	91,819,000
Corrections	2,068,382	2,161,000	1,996,000
Defense	3,606,278	4,503,000	4,462,000
Education	270,932,037	285,858,000	302,907,000
Energy	3,215,137	4,673,000	84,535,000
Enviormental Protection	27,197,602	65,149,000	56,828,000
Health	61,826,703	63,988,000	68,103,000
Higher Education	32,525,023	37,196,000	38,545,000
Human Services	1,169,930,118	1,300,848,000	1,403,068,000
Labor	192,750,198	235,794,000	232,063,000
Law & Public Safety	12,600,334	15,618,000	15,602,000
Public Advocate	409,185	889,000	624,000
State	754,089	682,000	967,000
Transportation	94,372,026	57,382,000	34,541,000
The Judiciary	16,767,369	18,481,000	19,950,000
Total Federal	1,973,668,270	2,186,288,000	2,358,301,000
Revolving Funds			
Community Affairs			
Revolving Housing Development and Demonstration Grant Fund	1,114,731	1,600,000	1,650,000
Uniform Construction Code	999,231	1,399,000	1,624,000
Corrections			
Bureau of State Use Industries	6,606,750	6,580,000	6,700,000
Farm Operations	3,072,413	4,641,000	4,756,000
Laundry Services	615,386	860,000	756,000
Leesburg Regional Bakery	1,014,341	1,171,000	1,237,000
Health			
Laboratory Services	1,158,849	892,000	857,000
Human Services			
Income Maintenance Information System	3,500,000	3,400,000	3,400,000
Public Advocate			
Rate Counsel	3,706,075	3,960,000	4,246,000
Treasury			
Automotive Services	14,104,316	14,687,000	13,974,000
State Purchase Fund	28,631,213	26,298,000	28,667,000
Office of Telecommunications and Information Systems	59,201,312	93,177,000	94,800,000
Office of Public Communications	1,159,469	1,180,000	1,336,000
Print Shop	896,545	809,000	856,000
All Other	22,904,933	17,164,000	16,996,000
Total Revolving Funds	148,685,564	177,818,000	181,855,000
Total Expenditures General Fund	3,011,732,709	3,279,638,000	3,466,049,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule IV
Expenditures Not Budgeted
SPECIAL TRANSPORTATION TRUST FUND

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
General	143,132,230	323,500,000	430,775,000
Federal	156,241,230	304,050,000	445,225,000
Total Special Transportation Trust Fund	299,373,460	627,550,000	876,000,000
Grand Total Expenditures Not Budgeted	3,311,106,169	3,907,188,000	4,342,049,000

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

	Fiscal Years Ending June 30		
	1985 Actual	1986 Estimated	1987 Estimated
Fund Balance July 1	890,742,837	1,495,964,436	1,678,921,093
Revenues	2,715,208,306	2,845,394,000	2,976,321,000
Other Increases			
Transfers from other funds	85,948,873	89,129,000	90,229,000
Proceeds from sale of bonds	290,292,643	180,000,000	296,500,000
Other	4,590,756	---	---
Total Other Increases	380,832,272	269,129,000	386,729,000
Total Available	3,986,783,415	4,610,487,436	5,041,971,093
Expenditures	1,887,570,259	2,163,552,343	2,529,443,000
Other Decreases			
Transfers to other funds	577,183,402	539,353,000	584,126,000
Other	26,065,318	228,661,000	19,441,000
Total Other Decreases	603,248,720	768,014,000	603,567,000
Total Expenditures and Other Decreases	2,490,818,979	2,931,566,343	3,133,010,000
Fund Balance June 30	1,495,964,436	1,678,921,093	1,908,961,093

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Alcohol Education, Rehabilitation and Enforcement Fund (PL 1983, c.531)			
Fund Balance July 1	2,201,712	8,081,255	5,156,255
Revenues			
Taxes	10,622,389	11,655,000	10,299,000
Licenses and fees	---	445,000	101,000
Investment earnings	530,247	700,000	600,000
Total Revenues	11,152,636	12,800,000	11,000,000
Total Available	13,354,348	20,881,255	16,156,255
Expenditures			
Public safety and criminal justice	926,293	1,790,000	1,440,000
Physical and mental health	4,346,800	13,935,000	8,960,000
Total Expenditures	5,273,093	15,725,000	10,400,000
Fund Balance June 30	8,081,255	5,156,255	5,756,255
Beaches and Harbor Fund (PL 1977, c. 208)			
Fund Balance July 1	6,791,206	8,625,738	6,825,738
Revenues			
Investment earnings	826,358	706,000	1,006,000
Other	107,831	---	---
Total Revenues	934,189	706,000	1,006,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Other Increases			
Proceeds from sale of bonds	3,000,000	---	---
Total Other Increases	3,000,000	---	---
Total Available	10,725,395	9,331,738	7,831,738
Expenditures			
Community development and environmental management	949,536	1,800,000	800,000
Total Expenditures	949,536	1,800,000	800,000
Other Decreases			
Transfers to other funds	1,150,121	706,000	1,006,000
Total Other Decreases	1,150,121	706,000	1,006,000
Total Expenditures and Other Decreases	2,099,657	2,506,000	1,806,000
Fund Balance June 30	8,625,738	6,825,738	6,025,738
Boarding House Rental Assistance Fund (PL 1981, c. 515)			
Fund Balance July 1	1,813,576	3,155,743	400,000
Revenues			
Investment earnings	250,453	400,000	500,000
Total Revenues	250,453	400,000	500,000
Other Increases			
Transfers from other funds	1,391,714	6,729,000	8,779,000
Total Other Increases	1,391,714	6,729,000	8,779,000
Total Available	3,455,743	10,284,743	9,679,000
Expenditures			
Economic planning, development and security	---	9,784,743	8,579,000
Total Expenditures	---	9,784,743	8,579,000
Other Decreases			
Transfers to other funds	300,000	100,000	200,000
Total Other Decreases	300,000	100,000	200,000
Total Expenditures and Other Decreases	300,000	9,884,743	8,779,000
Fund Balance June 30	3,155,743	400,000	900,000
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1	23,237,659	17,371,943	11,371,943
Revenues			
Investment earnings	1,023,044	1,500,000	1,400,000
Other	1,118,540	---	---
Total Revenues	2,141,584	1,500,000	1,400,000
Total Available	25,379,243	18,871,943	12,771,943
Expenditures			
Community development and environmental management	2,046,975	6,000,000	2,000,000
Total Expenditures	2,046,975	6,000,000	2,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Other Decreases			
Transfers to other funds	1,220,061	1,500,000	1,400,000
Other	4,740,264	---	---
Total Other Decreases	5,960,325	1,500,000	1,400,000
Total Expenditures and Other Decreases	8,007,300	7,500,000	3,400,000
Fund Balance June 30	17,371,943	11,371,943	9,371,943
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1	6,719,178	6,535,245	2,302,245
Revenues			
Investment earnings	708,127	500,000	300,000
Total Revenues	708,127	500,000	300,000
Total Available	7,427,305	7,035,245	2,602,245
Expenditures			
Community development and environmental management	108,910	4,000,000	2,050,000
Total Expenditures	108,910	4,000,000	2,050,000
Other Decreases			
Transfers to other funds	783,150	733,000	550,000
Total Other Decreases	783,150	733,000	550,000
Total Expenditures and Other Decreases	892,060	4,733,000	2,600,000
Fund Balance June 30	6,535,245	2,302,245	2,245
Enterprise Zone Assistance Fund (PL 1983, c. 30)			
Fund Balance July 1	---	---	4,200,000
Revenues			
Services and assessments	---	4,000,000	10,000,000
Investment earnings	---	200,000	500,000
Total Revenues	---	4,200,000	10,500,000
Total Available	---	4,200,000	14,700,000
Expenditures			
Community development and environmental management	---	---	10,000,000
Total Expenditures	---	---	10,000,000
Fund Balance June 30	---	4,200,000	4,700,000
Farmland Preservation Fund (PL 1981, c. 276)			
Fund Balance July 1	5,802,842	5,298,749	8,298,749
Revenues			
Investment earnings	586,633	500,000	400,000
Total Revenues	586,633	500,000	400,000
Other Increases			
Proceeds from sale of bonds	---	4,000,000	---
Total Other Increases	---	4,000,000	---
Total Available	6,389,475	9,798,749	8,698,749

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Expenditures			
Community development and environmental management	431,650	1,000,000	4,000,000
Total Expenditures	431,650	1,000,000	4,000,000
Other Decreases			
Transfers to other funds	659,076	500,000	400,000
Total Other Decreases	659,076	500,000	400,000
Total Expenditures and Other Decreases	1,090,726	1,500,000	4,400,000
Fund Balance June 30	5,298,749	8,298,749	4,298,749
Green Trust Fund (PL 1983, C. 354)			
Fund Balance July 1	---	7,993,423	8,643,423
Revenues			
Federal and other grants	100	---	---
Investment earnings	314,129	850,000	850,000
Other	---	150,000	150,000
Total Revenues	314,229	1,000,000	1,000,000
Other Increases			
Transfers from other funds	8,000,000	15,000,000	10,000,000
Total Other Increases	8,000,000	15,000,000	10,000,000
Total Available	8,314,229	23,993,423	19,643,423
Expenditures			
Community development and environmental management	31,870	15,000,000	15,000,000
Total Expenditures	31,870	15,000,000	15,000,000
Other Decreases			
Transfers to other funds	288,936	350,000	350,000
Total Other Decreases	288,936	350,000	350,000
Total Expenditures and Other Decreases	320,806	15,350,000	15,350,000
Fund Balance June 30	7,993,423	8,643,423	4,293,423
Housing Assistance Fund (PL 1968, c. 127)			
Fund Balance July 1	10,205,662	10,205,662	10,355,662
Revenues			
Investment earnings	16,191	25,000	25,000
Other	---	150,000	100,000
Total Revenues	16,191	175,000	125,000
Other Increases			
Other	9,150	---	---
Total Other Increases	9,150	---	---
Total Available	10,231,003	10,380,662	10,480,662
Other Decreases			
Transfers to other funds	25,341	25,000	25,000
Total Other Decreases	25,341	25,000	25,000
Fund Balance June 30	10,205,662	10,355,662	10,455,662

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Jobs, Science and Technology Fund (PL 1984, c. 99)			
Fund Balance July 1	---	11,811,251	911,251
Revenues			
Investment earnings	88,401	800,000	712,000
Other	75,135	---	---
Total Revenues	163,536	800,000	712,000
Other Increases			
Proceeds from sale of bonds	11,812,001	---	10,000,000
Total Other Increases	11,812,001	---	10,000,000
Total Available	11,975,537	12,611,251	11,623,251
Expenditures			
Educational, cultural and intellectual Development	750	10,900,000	10,450,000
Total Expenditures	750	10,900,000	10,450,000
Other Decreases			
Transfers to other funds	163,536	800,000	712,000
Total Other Decreases	163,536	800,000	712,000
Total Expenditures and Other Decreases	164,286	11,700,000	11,162,000
Fund Balance June 30	11,811,251	911,251	461,251
Luxury Tax Fund (PL 1979, c. 273 as amended)			
Fund Balance July 1	26,143,778	12,135,675	11,846,675
Revenues			
Taxes	13,755,410	14,046,000	14,624,000
Investment earnings	1,486,897	400,000	400,000
Other	1,696	---	---
Total Revenues	15,244,003	14,446,000	15,024,000
Total Available	41,387,781	26,581,675	26,870,675
Expenditures			
Community development and environmental management	15,068,153	14,735,000	15,024,000
Total Expenditures	15,068,153	14,735,000	15,024,000
Other Decreases			
Transfers to other funds	14,183,953	---	---
Total Other Decreases	14,183,953	---	---
Total Expenditures and Other Decreases	29,252,106	14,735,000	15,024,000
Fund Balance June 30	12,135,675	11,846,675	11,846,675
Luxury Tax-Development Fund (PL 1983, c.315)			
Fund Balance July 1	---	14,183,953	14,848,953
Revenues			
Investment earnings	---	665,000	665,000
Total Revenues	---	665,000	665,000
Other Increases			
Transfers from other funds	14,183,953	---	---

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Other Increases	14,183,953	---	---
Total Available	14,183,953	14,848,953	15,513,953
Fund Balance June 30	14,183,953	14,848,953	15,513,953
Medical Education Facilities Fund (PL 1977, c. 235)			
Fund Balance July 1	1,320,565	781,985	81,985
Revenues			
Investment earnings	75,304	60,000	50,000
Total Revenues	75,304	60,000	50,000
Total Available	1,395,869	841,985	131,985
Expenditures			
Educational, cultural and intellectual development	538,580	700,000	---
Total Expenditures	538,580	700,000	---
Other Decreases			
Transfers to other funds	75,304	60,000	50,000
Total Other Decreases	75,304	60,000	50,000
Total Expenditures and Other Decreases	613,884	760,000	50,000
Fund Balance June 30	781,985	81,985	81,985
Mortgage Assistance Fund (PL 1976, c. 94)			
Fund Balance July 1	12,071,410	11,953,910	12,191,910
Revenues			
Investment earnings	58,391	100,000	100,000
Other	---	338,000	338,000
Total Revenues	58,391	438,000	438,000
Total Available	12,129,801	12,391,910	12,629,910
Expenditures			
Community development and environmental management	117,500	100,000	100,000
Total Expenditures	117,500	100,000	100,000
Other Decreases			
Transfers to other funds	58,391	100,000	100,000
Total Other Decreases	58,391	100,000	100,000
Total Expenditures and Other Decreases	175,891	200,000	200,000
Fund Balance June 30	11,953,910	12,191,910	12,429,910
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1	11,876,081	29,400,462	190,462
Revenues			
Investment earnings	2,383,795	2,700,000	1,700,000
Other	214,713	---	---
Total Revenues	2,598,508	2,700,000	1,700,000
Other Increases			
Proceeds from sale of bonds	25,000,000	---	50,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Other Increases	25,000,000	---	50,000,000
Total Available	39,474,589	32,100,462	51,890,462
Expenditures			
Community development and environmental management	4,884,902	6,000,000	11,500,000
Total Expenditures	4,884,902	6,000,000	11,500,000
Other Decreases			
Transfers to other funds	4,062,826	25,910,000	28,700,000
Other	1,126,399	---	---
Total Other Decreases	5,189,225	25,910,000	28,700,000
Total Expenditures and Other Decreases	10,074,127	31,910,000	40,200,000
Fund Balance June 30	29,400,462	190,462	11,690,462
New Jersey Local Development and Financing Fund (PL 1983, c. 190)			
Fund Balance July 1	---	10,948,356	11,748,356
Revenues			
Investment earnings	45,881	700,000	800,000
Total Revenues	45,881	700,000	800,000
Other Increases			
Transfers from other funds	10,906,105	7,400,000	14,000,000
Total Other Increases	10,906,105	7,400,000	14,000,000
Total Available	10,951,986	19,048,356	26,548,356
Expenditures			
Community development and environmental management	---	7,300,000	12,500,000
Total Expenditures	---	7,300,000	12,500,000
Other Decreases			
Transfers to other funds	3,630	---	---
Total Other Decreases	3,630	---	---
Total Expenditures and Other Decreases	3,630	7,300,000	12,500,000
Fund Balance June 30	10,948,356	11,748,356	14,048,356
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1	26,859,914	30,866,361	20,036,361
Revenues			
Taxes	9,412,829	12,000,000	10,000,000
Licenses and fees	460,853	620,000	720,000
Investment earnings	3,369,306	2,800,000	2,800,000
Total Revenues	13,242,988	15,420,000	13,520,000
Total Available	40,102,902	46,286,361	33,556,361
Expenditures			
Community development and environmental management	7,316,387	25,000,000	25,000,000
Total Expenditures	7,316,387	25,000,000	25,000,000
Other Decreases			
Transfers to other funds	1,920,154	1,250,000	1,250,000
Total Other Decreases	1,920,154	1,250,000	1,250,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Expenditures and Other Decreases	9,236,541	26,250,000	26,250,000
Fund Balance June 30	30,866,361	20,036,361	7,306,361
1983 New Jersey Green Acres Fund (PL 1983, c. 354)			
Fund Balance July 1	---	13,225,774	14,325,774
Revenues			
Federal and other grants	---	3,500,000	2,000,000
Investment earnings	780,311	700,000	500,000
Other	61,164	---	---
Total Revenues	841,475	4,200,000	2,500,000
Other Increases			
Proceeds from sale of bonds	22,874,820	25,000,000	15,000,000
Total Other Increases	22,874,820	25,000,000	15,000,000
Total Available	23,716,295	42,425,774	31,825,774
Expenditures			
Community development and environmental management	1,537,213	12,000,000	10,000,000
Total Expenditures	1,537,213	12,000,000	10,000,000
Other Decreases			
Transfers to other funds	8,953,308	16,100,000	10,900,000
Total Other Decreases	8,953,308	16,100,000	10,900,000
Total Expenditures and Other Decreases	10,490,521	28,100,000	20,900,000
Fund Balance June 30	13,225,774	14,325,774	10,925,774
Resource Recovery Investment Tax Fund (PL 1985, c.38)			
Fund Balance July 1	---	1,253,441	10,778,441
Revenues			
Services and assessments	1,253,441	17,900,000	17,900,000
Investment earnings	---	575,000	1,000,000
Total Revenues	1,253,441	18,475,000	18,900,000
Total Available	1,253,441	19,728,441	29,678,441
Expenditures			
Community development and environmental management	---	8,950,000	18,000,000
Total Expenditures	---	8,950,000	18,000,000
Fund Balance June 30	1,253,441	10,778,441	11,678,441
Resource Recovery and Solid Waste Disposal Facility Fund (PL 1985, c. 330)			
Fund Balance July 1	---	---	3,200,000
Revenues			
Investment earnings	---	200,000	1,500,000
Total Revenues	---	200,000	1,500,000
Other Increases			
Transfers from other funds	---	56,000,000	27,000,000
Proceeds from sale of bonds	---	---	50,000,000
Total Other Increases	---	56,000,000	77,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Available	---	56,200,000	81,700,000
Expenditures			
Community development and environmental management	---	53,000,000	76,900,000
Total Expenditures	---	53,000,000	76,900,000
Fund Balance June 30	---	3,200,000	4,800,000
Safe Drinking Water Fund (PL 1983, c. 443)			
Fund Balance July 1	(299,951)	1,561,818	1,626,818
Revenues			
Taxes	2,585,512	2,100,000	2,500,000
Licenses and fees	9,268	---	---
Investment earnings	142,409	165,000	165,000
Total Revenues	2,737,189	2,265,000	2,665,000
Total Available	2,437,238	3,826,818	4,291,818
Expenditures			
Community development and environmental management	875,420	2,200,000	2,300,000
Total Expenditures	875,420	2,200,000	2,300,000
Fund Balance June 30	1,561,818	1,626,818	1,991,818
Sanitary Landfill Closure and Rate Relief Fund (PL 1985, c. 368)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	---	---	100,000
Total Revenues	---	---	100,000
Other Increases			
Transfer from other funds	---	---	8,000,000
Total Other Increases	---	---	8,000,000
Total Available	---	---	8,100,000
Expenditures			
Community development and environmental management	---	---	8,000,000
Total Expenditures	---	---	8,000,000
Fund Balance June 30	---	---	100,000
Sanitary Landfill Facility Contingency Fund (PL 1981, c. 306)			
Fund Balance July 1	14,454,305	20,483,714	24,941,714
Revenues			
Services and assessments	5,356,502	4,800,000	4,600,000
Investment earnings	1,710,859	1,750,000	2,100,000
Other	9,225	8,000	8,000
Total Revenues	7,076,586	6,558,000	6,708,000
Total Available	21,530,891	27,041,714	31,649,714
Expenditures			
Community development and environmental management	1,034,471	2,000,000	2,000,000
Total Expenditures	1,034,471	2,000,000	2,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Other Decreases			
Transfers to other funds	12,706	100,000	200,000
Total Other Decreases	12,706	100,000	200,000
Total Expenditures and Other Decreases	1,047,177	2,100,000	2,200,000
Fund Balance June 30	20,483,714	24,941,714	29,449,714
Shore Protection Fund (PL 1983, c. 356)			
Fund Balance July 1	---	14,827,058	11,027,058
Revenues			
Federal and other grants	---	1,700,000	2,700,000
Investment earnings	221,326	1,000,000	500,000
Other	1,273,944	---	---
Total Revenues	1,495,270	2,700,000	3,200,000
Other Increases			
Proceeds from sale of bonds	17,765,075	---	12,000,000
Total Other Increases	17,765,075	---	12,000,000
Total Available	19,260,345	17,527,058	26,227,058
Expenditures			
Community development and environmental management	3,645,052	5,000,000	8,000,000
Total Expenditures	3,645,052	5,000,000	8,000,000
Other Decreases			
Transfers to other funds	788,235	1,500,000	1,000,000
Total Other Decreases	788,235	1,500,000	1,000,000
Total Expenditures and Other Decreases	4,433,287	6,500,000	9,000,000
Fund Balance June 30	14,827,058	11,027,058	17,227,058
Solid Waste Services Tax Fund (PL 1985, c.38)			
Fund Balance July 1	---	444,320	3,844,320
Revenues			
Services and assessments	444,320	6,400,000	6,400,000
Investment earnings	---	200,000	400,000
Total Revenues	444,320	6,600,000	6,800,000
Total Available	444,320	7,044,320	10,644,320
Expenditures			
Community development and environmental management	---	3,200,000	6,500,000
Total Expenditures	---	3,200,000	6,500,000
Fund Balance June 30	444,320	3,844,320	4,144,320
State Land Acquisition And Development Fund (PL 1978, c. 118)			
Fund Balance July 1	22,419,192	16,997,940	8,997,940
Revenues			
Federal and other grants	4,198,820	2,000,000	2,000,000
Investment earnings	2,485,783	1,500,000	1,500,000
Other	14,764	---	---

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Revenues	6,699,367	3,500,000	3,500,000
Other Increases			
Proceeds from sale of bonds	20,000,000	5,000,000	---
Total Other Increases	20,000,000	5,000,000	---
Total Available	49,118,559	25,497,940	12,497,940
Expenditures			
Community development and environmental management	28,071,637	15,000,000	9,000,000
Total Expenditures	28,071,637	15,000,000	9,000,000
Other Decreases			
Transfers to other funds	4,048,982	1,500,000	1,500,000
Total Other Decreases	4,048,982	1,500,000	1,500,000
Total Expenditures and Other Decreases	32,120,619	16,500,000	10,500,000
Fund Balance June 30	16,997,940	8,997,940	1,997,940
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	2,117,985	2,436,240	2,499,640
Revenues			
Investment earnings	2,408,238	2,504,000	2,500,000
Other	933,683,848	982,800,000	1,027,000,000
Total Revenues	936,092,086	985,304,000	1,029,500,000
Total Available	938,210,071	987,740,240	1,031,999,640
Expenditures			
Special government services	545,223,820	575,240,600	604,500,000
Total Expenditures	545,223,820	575,240,600	604,500,000
Other Decreases			
Transfers to other funds	390,550,011	410,000,000	425,000,000
Total Other Decreases	390,550,011	410,000,000	425,000,000
Total Expenditures and Other Decreases	935,773,831	985,240,600	1,029,500,000
Fund Balance June 30	2,436,240	2,499,640	2,499,640
State Recreation And Conservation Land Acquisition Fund(PL 1971,c.165)			
Fund Balance July 1	3,704,068	2,102,129	1,602,129
Revenues			
Federal and other grants	164,000	---	---
Investment earnings	357,155	200,000	200,000
Other	400	---	---
Total Revenues	521,555	200,000	200,000
Total Available	4,225,623	2,302,129	1,802,129
Expenditures			
Community development and environmental management	1,710,432	500,000	500,000
Total Expenditures	1,710,432	500,000	500,000
Other Decreases			
Transfers to other funds	413,062	200,000	200,000
Total Other Decreases	413,062	200,000	200,000

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

	FISCAL YEARS ENDING JUNE 30- 1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Expenditures and Other Decreases	2,123,494	700,000	700,000
Fund Balance June 30	2,102,129	1,602,129	1,102,129
State Recreation And Conservation Land Acquisition Fund(PL 1974,c.102)			
Fund Balance July 1	16,841,261	14,048,190	9,498,190
Revenues			
Federal and other grants	1,192,122	200,000	---
Investment earnings	1,778,006	1,000,000	1,000,000
Other	4,995	---	---
Total Revenues	2,975,123	1,200,000	1,000,000
Total Available	19,816,384	15,248,190	10,498,190
Expenditures			
Community development and environmental management	3,169,620	4,000,000	1,500,000
Total Expenditures	3,169,620	4,000,000	1,500,000
Other Decreases			
Transfers to other funds	2,598,574	1,750,000	1,750,000
Total Other Decreases	2,598,574	1,750,000	1,750,000
Total Expenditures and Other Decreases	5,768,194	5,750,000	3,250,000
Fund Balance June 30	14,048,190	9,498,190	7,248,190
State Recycling Fund (PL 1981, c. 278)			
Fund Balance July 1	8,811,772	10,835,375	7,692,375
Revenues			
Services and assessments	4,280,109	4,740,000	4,700,000
Investment earnings	969,330	910,000	895,000
Other	6,928	7,000	7,000
Total Revenues	5,256,367	5,657,000	5,602,000
Total Available	14,068,139	16,492,375	13,294,375
Expenditures			
Community development and environmental management	2,611,569	8,200,000	6,600,000
Total Expenditures	2,611,569	8,200,000	6,600,000
Other Decreases			
Transfers to other funds	621,195	600,000	600,000
Total Other Decreases	621,195	600,000	600,000
Total Expenditures and Other Decreases	3,232,764	8,800,000	7,200,000
Fund Balance June 30	10,835,375	7,692,375	6,094,375
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1	392,440	325,484	7,484
Revenues			
Investment earnings	39,062	20,000	20,000
Total Revenues	39,062	20,000	20,000
Total Available	431,502	345,484	27,484

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Expenditures			
Community development and environmental management	66,956	---	---
Total Expenditures	66,956	---	---
Other Decreases			
Transfers to other funds	39,062	338,000	20,000
Total Other Decreases	39,062	338,000	20,000
Total Expenditures and Other Decreases	106,018	338,000	20,000
Fund Balance June 30	325,484	7,484	7,484
Transportation Fund (NJSA 54:18A-20)			
Fund Balance July 1	---	---	---
Revenues			
Taxes	3,334,727	550,000	---
Investment earnings	662,942	165,000	---
Total Revenues	3,997,669	715,000	---
Total Available	3,997,669	715,000	---
Other Decreases			
Transfers to other funds	3,997,669	715,000	---
Total Other Decreases	3,997,669	715,000	---
Fund Balance June 30	---	---	---
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	7,955,423	11,344,290	17,468,290
Revenues			
Services and assessments	16,033,862	20,000,000	23,000,000
Investment earnings	1,316,070	1,500,000	1,700,000
Total Revenues	17,349,932	21,500,000	24,700,000
Other Increases			
Transfers from other funds	164,603	---	---
Total Other Increases	164,603	---	---
Total Available	25,469,958	32,844,290	42,168,290
Other Decreases			
Transfers to other funds	9,346,368	10,566,000	15,792,000
Other	4,779,300	4,810,000	4,810,000
Total Other Decreases	14,125,668	15,376,000	20,602,000
Fund Balance June 30	11,344,290	17,468,290	21,566,290
Wastewater Treatment Fund (PL 1985, c. 329)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	---	---	200,000
Total Revenues	---	---	200,000
Other Increases			
Proceeds from sale of bonds	---	---	40,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Other Increases	---	---	40,000,000
Total Available	---	---	40,200,000
Expenditures			
Community development and environmental management	---	---	15,000,000
Total Expenditures	---	---	15,000,000
Other Decreases			
Transfers to other funds	---	---	20,000,000
Total Other Decreases	---	---	20,000,000
Total Expenditures and Other Decreases	---	---	35,000,000
Fund Balance June 30	---	---	5,200,000
Wastewater Treatment Trust Fund (PL 1985, c. 329)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	---	---	200,000
Total Revenues	---	---	200,000
Other Increases			
Transfer from other funds	---	---	20,000,000
Total Other Increases	---	---	20,000,000
Total Available	---	---	20,200,000
Expenditures			
Community development and environmental management	---	---	15,000,000
Total Expenditures	---	---	15,000,000
Fund Balance June 30	---	---	5,200,000
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1	9,655,161	11,057,570	4,457,570
Revenues			
Investment earnings	620,124	1,110,000	1,110,000
Other	99,493	500,000	1,000,000
Total Revenues	719,617	1,610,000	2,110,000
Other Increases			
Proceeds from sale of bonds	4,000,000	---	---
Other	227,075	---	---
Total Other Increases	4,227,075	---	---
Total Available	14,601,853	12,667,570	6,567,570
Expenditures			
Community development and environmental management	2,849,703	5,000,000	5,400,000
Total Expenditures	2,849,703	5,000,000	5,400,000
Other Decreases			
Transfers to other funds	694,580	3,210,000	1,110,000
Total Other Decreases	694,580	3,210,000	1,110,000
Total Expenditures and Other Decreases	3,544,283	8,210,000	6,510,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Fund Balance June 30	11,057,570	4,457,570	57,570
Water Supply Fund (PL 1981, c. 261)			
Fund Balance July 1	8,342,029	35,360,663	32,699,663
Revenues			
Investment earnings	1,801,668	2,625,000	1,625,000
Other	106,081	---	---
Total Revenues	1,907,749	2,625,000	1,625,000
Other Increases			
Proceeds from sale of bonds	29,765,075	19,600,000	---
Other	445,684	---	---
Total Other Increases	30,210,759	19,600,000	---
Total Available	40,460,537	57,585,663	34,324,663
Expenditures			
Community development and environmental management	979,620	20,000,000	30,400,000
Total Expenditures	979,620	20,000,000	30,400,000
Other Decreases			
Transfers to other funds	4,120,254	4,886,000	3,875,000
Total Other Decreases	4,120,254	4,886,000	3,875,000
Total Expenditures and Other Decreases	5,099,874	24,886,000	34,275,000
Fund Balance June 30	35,360,663	32,699,663	49,663
Worker And Community Right To Know Fund (PL 1983, c. 315)			
Fund Balance July 1	(417,934)	932,673	1,308,673
Revenues			
Services and assessments	3,531,520	3,100,000	3,200,000
Investment earnings	412,046	280,000	260,000
Total Revenues	3,943,566	3,380,000	3,460,000
Total Available	3,525,632	4,312,673	4,768,673
Expenditures			
Public safety and criminal justice	1,931,524	2,859,000	3,452,000
Total Expenditures	1,931,524	2,859,000	3,452,000
Other Decreases			
Transfers to other funds	661,435	145,000	145,000
Total Other Decreases	661,435	145,000	145,000
Total Expenditures and Other Decreases	2,592,959	3,004,000	3,597,000
Fund Balance June 30	932,673	1,308,673	1,171,673

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

	FISCAL YEARS ENDING JUNE 30- 1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Correctional Facilities Construction Fund (PL 1982, c. 120)			
Fund Balance July 1	10,152,513	43,244,029	20,744,029
Revenues			
Investment earnings	3,328,139	3,000,000	3,000,000
Other	221,061	---	---
Total Revenues	3,549,200	3,000,000	3,000,000
Other Increases			
Proceeds from sale of bonds	74,530,100	20,000,000	25,000,000
Total Other Increases	74,530,100	20,000,000	25,000,000
Total Available	88,231,813	66,244,029	48,744,029
Expenditures			
Public safety and criminal justice	41,438,584	42,500,000	35,500,000
Total Expenditures	41,438,584	42,500,000	35,500,000
Other Decreases			
Transfers to other funds	3,549,200	3,000,000	3,000,000
Total Others Decreases	3,549,200	3,000,000	3,000,000
Total Expenditures and Other Decreases	44,987,784	45,500,000	38,500,000
Fund Balance June 30	43,244,029	20,744,029	10,244,029
Energy Conservation Fund (PL 180, c.68)			
Fund Balance July 1	8,944,156	9,547,198	3,547,198
Revenues			
Investment earnings	776,573	750,000	700,000
Other	31,306	---	---
Total Revenues	807,879	750,000	700,000
Other Increases			
Proceeds from sale of bonds	4,921,754	---	5,000,000
Total Other Increases	4,921,754	---	5,000,000
Total Available	14,673,789	10,297,198	9,247,198
Expenditures			
Community development and environmental management	4,318,712	6,000,000	6,000,000
Total Expenditures	4,318,712	6,000,000	6,000,000
Other Decreases			
Transfers to other funds	807,879	750,000	700,000
Total Others Decreases	807,879	750,000	700,000
Total Expenditures and Other Decreases	5,126,591	6,750,000	6,700,000
Fund Balance June 30	9,547,198	3,547,198	2,547,198
Higher Education Building Construction Fund (PL 1971, C. 164)			
Fund Balance July 1	1,279,403	1,165,095	665,095
Revenues			
Investment earnings	131,529	50,000	50,000
Total Revenues	131,529	50,000	50,000
Total Available	1,410,932	1,215,095	715,095

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Expenditures			
Educational, cultural and intellectual development	114,308	500,000	500,000
Total Expenditures	114,308	500,000	500,000
Other Decreases			
Transfers to other funds	131,529	50,000	50,000
Total Others Decreases	131,529	50,000	50,000
Total Expenditures and Other Decreases	245,837	550,000	550,000
Fund Balance June 30	1,165,095	665,095	165,095
Human Services Facilities Construction Fund (PL 1984, c. 157)			
Fund Balance July 1	---	3,937,171	9,937,171
Revenues			
Investment earnings	29,461	300,000	300,000
Other	25,044	---	---
Total Revenues	54,505	300,000	300,000
Other Increases			
Proceeds from sale of bonds	3,937,421	14,000,000	---
Total Other Increases	3,937,421	14,000,000	---
Total Available	3,991,926	18,237,171	10,237,171
Expenditures			
Physical and mental health	250	8,000,000	8,000,000
Total Expenditures	250	8,000,000	8,000,000
Other Decreases			
Transfers to other funds	54,505	300,000	300,000
Total Others Decreases	54,505	300,000	300,000
Total Expenditures and Other Decreases	54,755	8,300,000	8,300,000
Fund Balance June 30	3,937,171	9,937,171	1,937,171
Institutional Construction Fund (PL 1978, c. 79)			
Fund Balance July 1	4,113,618	2,073,923	1,964,923
Revenues			
Investment earnings	381,921	300,000	300,000
Total Revenues	381,921	300,000	300,000
Total Available	4,495,539	2,373,923	2,264,923
Expenditures			
Community development and environmental management	2,039,695	109,000	109,000
Total Expenditures	2,039,695	109,000	109,000
Other Decreases			
Transfers to other funds	381,921	300,000	300,000
Total Others Decreases	381,921	300,000	300,000
Total Expenditures and Other Decreases	2,421,616	409,000	409,000
Fund Balance June 30	2,073,923	1,964,923	1,855,923

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Total Revenues	2,979,524	3,100,000	3,125,000
Total Available	9,174,535	10,319,490	11,269,490
Expenditures			
Government direction, management and control	242,157	300,000	350,000
Total Expenditures	242,157	300,000	350,000
Other Decreases			
Transfers to other funds	1,712,888	1,875,000	1,875,000
Total Other Decreases	1,712,888	1,875,000	1,875,000
Total Expenditures and Other Decreases	1,955,045	2,175,000	2,225,000
Fund Balance June 30	7,219,490	8,144,490	9,044,490
Unclaimed Domestic Life Insurance Escheat Reserve Fund(PL 1946, c. 154)			
Fund Balance July 1	1,472,601	1,024,291	1,184,291
Revenues			
Investment earnings	199,669	160,000	170,000
Other	802,767	800,000	800,000
Total Revenues	1,002,436	960,000	970,000
Total Available	2,475,037	1,984,291	2,154,291
Expenditures			
Government direction, management and control	26,497	40,000	40,000
Total Expenditures	26,497	40,000	40,000
Other Decreases			
Transfers to other funds	1,424,249	760,000	770,000
Total Other Decreases	1,424,249	760,000	770,000
Total Expenditures and Other Decreases	1,450,746	800,000	810,000
Fund Balance June 30	1,024,291	1,184,291	1,344,291
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1	5,820,163	6,869,224	7,519,224
Revenues			
Investment earnings	933,024	950,000	955,000
Other	6,567,179	5,000,000	5,000,000
Total Revenues	7,500,203	5,950,000	5,955,000
Total Available	13,320,366	12,819,224	13,474,224
Expenditures			
Government direction, management and control	648,363	600,000	650,000
Total Expenditures	648,363	600,000	650,000
Other Decreases			
Transfers to other funds	5,802,779	4,700,000	4,705,000
Total Other Decreases	5,802,779	4,700,000	4,705,000
Total Expenditures and Other Decreases	6,451,142	5,300,000	5,355,000
Fund Balance June 30	6,869,224	7,519,224	8,119,224

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

	FISCAL YEARS ENDING JUNE 30- 1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1	53,414,114	588,372,674	818,052,674
Revenues			
Taxes	1,005,110,768	1,085,600,000	1,092,400,000
Federal and other grants	71,721,538	12,000,000	20,000,000
Investment earnings	23,519,358	64,300,000	91,100,000
Other	102,258,741	20,000,000	---
Total Revenues	1,202,610,405	1,181,900,000	1,203,500,000
Other Increases			
Transfers from other funds	50,000,000	---	---
Total Other Increases	50,000,000	---	---
Total Available	1,306,024,519	1,770,272,674	2,021,552,674
Expenditures			
Economic planning, development and security	700,714,127	728,400,000	954,600,000
Total Expenditures	700,714,127	728,400,000	954,600,000
Other Decreases			
Transfers to other funds	2,329,722	---	---
Other	14,607,996	223,820,000	14,600,000
Total Other Decreases	16,937,718	223,820,000	14,600,000
Total Expenditures and Other Decreases	717,651,845	952,220,000	969,200,000
Fund Balance June 30	588,372,674	818,052,674	1,052,352,674
University of Medicine and Dentistry of New Jersey-Self Insurance Reserve Fund			
Fund Balance July 1	11,985,870	10,287,726	12,698,726
Revenues			
Federal and other grants	--	3,503,000	2,106,000
Investment earnings	1,242,416	1,113,000	1,113,000
Total Revenues	1,242,416	4,616,000	3,219,000
Other Increases			
Other	2,872,872	---	---
Total Other Increases	2,872,872	---	---
Total Available	16,101,158	14,903,726	15,917,726
Expenditures			
Economic planning, development and security	5,813,432	2,205,000	2,536,000
Total Expenditures	5,813,432	2,205,000	2,536,000
Fund Balance June 30	10,287,726	12,698,726	13,381,726
Unsatisfied Claim and Judgement Fund (PL 1952, c. 174)			
Fund Balance July 1	68,631,423	70,815,144	88,240,144
Revenues			
Licenses and fees	7,645	4,000	2,000
Services and assessments	23,757,215	61,605,000	92,630,000
Investment earnings	5,674,603	2,800,000	2,850,000
Other	403,136	412,000	416,000
Total Revenues	29,842,599	64,821,000	95,898,000

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

	FISCAL YEARS ENDING JUNE 30		
	1985 ACTUAL	1986 ESTIMATED	1987 ESTIMATED
Other Increases			
Transfers from other funds	783,631	2,000,000	2,450,000
Other	670,221	---	---
Total Other Increases	1,453,852	2,000,000	2,450,000
Total Available	99,927,874	137,636,144	186,588,144
Expenditures			
Economic planning, development and security	28,323,879	48,641,000	77,826,000
Total Expenditures	28,323,879	48,641,000	77,826,000
Other Decreases			
Transfers to other funds	788,851	755,000	755,000
Total Other Decreases	788,851	755,000	755,000
Total Expenditures and Other Decreases	29,112,730	49,396,000	78,581,000
Fund Balance June 30	70,815,144	88,240,144	108,007,144
Veterans Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1	7,250	8,085	10,085
Revenues			
Investment earnings	434	---	---
Other	401	3,000	1,000
Total Revenues	835	3,000	1,000
Total Available	8,085	11,085	11,085
Expenditures			
Government direction, management and control	---	1,000	---
Total Expenditures	---	1,000	---
Fund Balance June 30	8,085	10,085	11,085

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DIRECT STATE SERVICES

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LEGISLATURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Legislative Activities			
4,746	529	204	5,479	4,402	Senate	5,513	5,556	5,556
8,320	514	363	9,197	7,952	General Assembly	9,674	9,817	9,817
13,066	1,043	567	14,676	12,354	Sub-Total	15,187	15,373	15,373
20,526	616	456	21,598	12,390	Legislative Support Services	14,615	15,859	15,859
2,791	350	145	3,286	2,782	Legislative Commissions	3,251	3,539	3,384
36,383	2,009	1,168	39,560	27,526	Total Appropriation, Legislature	33,053	34,771	34,616

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	120	120	120	120

0001. SENATE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
4,746	529	204	5,479	4,402	Senate	01	5,513	5,556	5,556
4,746	529	204	5,479	4,402	Total Appropriation		5,513	5,556	5,556
					Distribution by Object				
					Personal Services--				
1,009	33	---	1,042	1,005	Senators (40)		1,009	1,009	1,009
1,894	15	204	2,113	1,511	Salaries and wages		2,413	2,413	2,413
1,200	148	---	1,348	1,247	Members staff services		1,200	1,200	1,200
4,103	196	204	4,503	3,763	Total Personal Services		4,622(a)	4,622	4,622
61	9	40	110	107	Materials and Supplies		143	154	154
538	221	-48	711	484	Services Other Than Personal		701	727	727
11	10	8	29	17	Maintenance and Fixed Charges		12	13	13
					Special Purpose--				
---	7	---	7	2	200th Legislative Commemoration		---	---	---
18	3	---	21	9	Compensation awards		20	20	20
---	35	---	35	---	Control		---	---	---
18	45	---	63	11	Total Special Purpose		20	20	20
15	48	---	63	20	Additions, Improvements and Equipment		15	20	20

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
8,320	514	363	9,197	7,952	General Assembly	02	9,674	9,817	9,817
8,320	514	363	9,197	7,952	Total Appropriation		9,674	9,817	9,817
					Distribution by Object				
					Personal Services--				
2,009	20	---	2,029	2,020	Assemblymen (80)		2,009	2,009	2,009
2,886	4	363	3,253	2,450	Salaries and wages		3,869	3,869	3,869
2,400	217	---	2,617	2,445	Members staff services		2,400	2,400	2,400
7,295	241	363	7,899	6,915	Total Personal Services		8,278	(a) 8,278	8,278
114	22	32	168	168	Materials and Supplies		168	181	181
848	165	-40	973	832	Services Other Than Personal		1,155	1,263	1,263
13	11	8	32	21	Maintenance and Fixed Charges		18	20	20
					Special Purpose--				
---	6	---	6	6	200th Legislative Commemoration		---	---	---
30	19	---	49	---	Compensation awards		30	50	50
---	40	---	40	---	Control		---	---	---
30	65	---	95	6	Total Special Purpose		30	50	50
20	10	---	30	10	Additions, Improvements and Equipment		25	25	25
13,066	1,043	567	14,676	12,354	Total Appropriation		15,187	15,373	15,373

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

The Office of Legislative Services was created by the Legislative Services Law, P.L. 1979, c. 8 as amended by P.L. 1985, c. 162 (C52:11-54 et seq.). The Office is under jurisdiction of the Legislative Services Commission and provides nonpartisan staff services for the Legislature through its Executive Director, Legislative Counsel, Legislative Budget and Finance Officer, State Auditor, Director of Public Information, Central Management Unit, Data Management Unit and Administrative Unit.

OBJECTIVES

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

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Program Classification

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	15	17	19	21
Male Minority %	6.0	6.0	6.6	6.8
Female Minority	20	23	25	27
Female Minority %	8.0	8.3	8.8	9.0
Total Minority	35	40	44	46
Total Minority %	14.0	14.3	15.4	17.1
POSITION DATA				
Budgeted Positions	250	282	300	305

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
20,526	616	456	21,598	12,390	Legislative Support Services	03	14,615	15,859	15,859
20,526	616	456	21,598	12,390	Total Appropriation		14,615	15,859	15,859
					Distribution by Object				
					Personal Services--				
58	---	5	63	63	State Auditor		63	65	65
7,288	67	537	7,892	7,664	Salaries and wages		8,971	9,784	9,784
---	---	---	---	---	New positions		122 100 S	68	68
7,346	67	542	7,955	7,727	Total Personal Services		9,256(a)	9,917	9,917
1,922	12	169	2,103	2,063	Materials and Supplies		2,368	2,657	2,657
1,171	124	300	1,595	1,594	Services Other Than Personal		1,314	1,824	1,824
937	18	-124	831	828	Maintenance and Fixed Charges		975	1,246	1,246
					Special Purpose--				
---	36	-36	---	---	Computer statutory research		---	---	---
13	12	-12	13	13	Affirmative action and equal employment opportunity program		16	18	18

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
9,000	---	-275	8,725	---	Continuation and expansion of data processing systems		---	---	---
25	3	-3	25	20	Compensation awards		30	30	30
---	323	-120	203	---	Control		---	---	---
9,038	374	-446	8,966	33	Total Special Purpose		46	48	48
112	21	15	148	145	Additions, Improvements and Equipment		656	167	167
					OTHER RELATED APPROPRIATIONS				
16,000	107	---	16,107	1,797	Total Capital Construction		---	---	---
36,526	723	456	37,705	14,187	Total General Fund		14,615	15,859	15,859
36,526	723	456	37,705	14,187	Grand Total		14,615	15,859	15,859

It is recommended that the unexpended balances as of June 30, 1986 in this account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
8	25	---	33	6	Expenses of Commission	8	10	10
77	---	---	77	77	The Council of State Governments	78	82	82
10	---	---	10	9	Atlantic States Marine Fisheries Commission	12	14	14
17	2	---	19	16	National Conference of Commissioners on Uniform State Laws	17	17	17
55	---	---	55	54	Education Commission of the States	57	61	61
98	---	---	98	96	National Governors Association	105 4 S	115	115
3	---	---	3	3	Advisory Commission on Intergovernmental Relations	3	3	3
87	---	---	87	87	National Conference of State Legislatures	90	90	90
28	---	---	28	26	Governmental Accounting Standards Board	28	28	28
26	---	---	26	26	Northeast - Midwest Research Institute	29	29	29
---	---	---	---	---	Coalition of Northeastern Governors	31	35	35
409	27	---	436	400	Sub-Total, Appropriation	462	484	484

It is recommended that the unexpended as of June 30, 1986 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	25	---	25	---	Expenses of Commission	---	---	---
---	25	---	25	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this acount be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
1,892	155	145	2,192	2,093	Expenses of Commission	2,239(a)	2,635	2,480
1,892	155	145	2,192	2,093	Sub-Total, Appropriation	2,239	2,635	2,480

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
65 15 S	5	---	85	82	Expenses of Commission	93	125	125
80	5	---	85	82	Sub-Total, Appropriation	93	125	125

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
100	49	---	149	59	Expenses of Commission	55	55	55
100	49	---	149	59	Sub-Total, Appropriation	55	55	55

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
150	9	---	159	147	Expenses of Commission	207	215	215
150	9	---	159	147	Sub-Total, Appropriation	207	215	215

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

The Commission (created by P.L. 1982, c.194 and amended by P.L. 1984, c.29) plans, sponsors and promotes activities, observances and ceremonies in commemoration of the 100th anniversary, on October 28, 1986, of the dedication of the Statue of Liberty. It is composed of 24 members, 12 appointed by the Governor and 6 by each of the presiding officers of the two Houses of the Legislature. The Commission coordinates its plans and programs with other groups, particularly the New York Statue of Liberty Centennial Commission. Interim reports of the Commission's plans are scheduled for March 1, 1984, 1985 and 1986, and a final report by December 31, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
100 S	50	---	150	---	Expenses of Commission	---	---	---
100	50	---	150	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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0042. NEW JERSEY MONORAIL AUTHORITY COMMISSION

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	5	---	5	1	Expenses of Commission	---	---	---
---	5	---	5	1	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

0043. LOCAL EXPENDITURE LIMITATIONS ADVISORY COMMISSION

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

The Commission is presently scheduled to expire December 31, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	50	---	---
---	---	---	---	---	Sub-Total, Appropriation	50	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

0049. CHRISTOPHER COLUMBUS QUINCENTENNIAL OBSERVANCE COMMISSION

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

This Commission shall expire on January 1, 1993.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	25	---	25	---	Expenses of Commission	---	---	---
---	25	---	25	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
10	---	---	10	---	Expenses of Commission	---	25	25
10	---	---	10	---	Sub-Total, Appropriation	---	25	25

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
50	---	---	50	---	Expenses of Commission	50	---	---
50	---	---	50	---	Sub-Total, Appropriation	50	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	95 S	---	---
---	---	---	---	---	Sub-Total Appropriation	95	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

2,791	350	145	3,286	2,782	Total Appropriation, Legislative Commissions	3,251	3,539	3,384

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NOTES

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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
3,670	338	187	4,195	4,190	Executive Management	4,050	4,166	4,166
3,670	338	187	4,195	4,190	Total Appropriation, Office of the Chief Executive	4,050	4,166	4,166

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OBJECTIVES

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

Program Classification

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	64	64	64	64

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,670	338	187	4,195	4,190	Executive Management	01	4,050	4,166	4,166
3,670	338	187	4,195	4,190	Total Appropriation		4,050	4,166	4,166
					Distribution by Object				
					Personal Services--				
2,772	126	106	3,004	3,004	Salaries and wages		2,994	3,085	3,085
2,772	126	106	3,004	3,004	Total Personal Services		2,994(a)	3,085	3,085
79	32	41	152	151	Materials and Supplies		115	139	139
315	103	-15	403	402	Services Other Than Personal		817	512	512
374	32	-312	94	91	Maintenance and Fixed Charges		44	55	55
					Special Purpose--				
55	---	---	55	55	Allowance to the Governor of funds not otherwise appropriated for official reception on behalf of the State operation of an official residence and other expenses		55	75	75
55	---	---	55	55	Total Special Purpose		55	75	75
75	45	367	487	487	Additions, Improvements and Equipment		375	300	300

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
---	33	---	33	2	Executive Management	---	---	---
---	33	---	33	2	Total Federal Funds	---	---	---
					All Other Funds			
---	{204 65 R}	1	270	263	Executive Management	240	240	240
---	269	1	270	263	Total All Other Funds	240	240	240
3,670	640	188	4,498	4,455	Grand Total	4,290	4,406	4,406

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
768	12	-12	768	725	Animal Disease Control	824	904	904
1,542	59	4	1,605	1,530	Plant Pest and Disease Control	1,725	1,785	1,785
1,152	2	75	1,229	1,185	Resource Development Services	1,219	1,252	1,252
3,462	73	67	3,602	3,440	Sub-Total	3,768	3,941	3,941
					Economic Planning and Development			
1,234	81	-80	1,235	1,225	Marketing Services	1,579	1,569	1,569
1,234	81	-80	1,235	1,225	Sub-Total	1,579	1,569	1,569
					Economic Regulation			
477	---	-1	476	473	Dairy Industry Regulation	536	529	529
782	7	34	823	811	Other Commodity Regulation	864	852	852
1,259	7	33	1,299	1,284	Sub-Total	1,400	1,381	1,381
					Management and Administration			
1,120	---	268	1,388	1,278	Management and Administrative Services	1,404	1,483	1,483
1,120	---	268	1,388	1,278	Sub-Total	1,404	1,483	1,483
7,075	161	288	7,524	7,227	Total Appropriation, Department of Agriculture	8,151	8,374	8,374

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OBJECTIVES

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

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

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

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

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

Program Classifications

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

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

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

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

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

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

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

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

EVALUATION DATA	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Animal Disease Control				
Livestock	245,000	247,000	250,000	250,000
Market value of livestock (millions)	$478	$482	$490	$495
Incidence of Infection (%)				
Brucellosis (Bovine)	.04%	.02%	.00%	.00%
Brucellosis (Swine)	1.25%	2.05%	.05%	.00%
Equine infectious anemia (EIA)	.03%	.02%	.01%	.005%
Livestock dealers licensed and inspected	54	56	60	60
Swine farms licensed and inspected	49	49	50	50
Swine breeding herds validated brucellosis free	55	83	95	100
Number of EIA tests	16,194	17,629	16,000	16,000
Service laboratory cases	3,460	2,988	3,000	3,000
Regulatory laboratory tests	113,792	90,095	90,000	90,000

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Plant Pest and Disease Control				
Forest acreage requiring pest protection	2,000,000	2,000,000	2,000,000	2,000,000
Crop acreage requiring pest protection	600,000	600,000	600,000	600,000
Market value of agricultural crops protected (millions)	$415.0	$430.0	$450.0	$465.0
Plant Pest Management				
Forest and crop acreage stabilized biologically	1,800,000	1,800,000	1,800,000	1,800,000
Savings in cost of pesticides from biological control	$5,400,000	$5,400,000	$5,700,000	$6,500,000
Number of seed samples tested	3,000	3,500	3,500	3,500
Percent of seed samples correctly labeled	98	97	97	97
Seed crop acreage inspected	5,526	5,500	5,500	5,500
Percent of seed crops acreage certifiable	93	90	90	90
Nurseries and dealers inspected	1,415	1,411	1,500	1,500
Percent passing inspection	94	95	95	95
Bee colonies inspected	10,200	10,550	11,000	11,000
Percent of bee colonies passing inspection	98	98	98	98
Resource Development Services				
Acres of farmland(1)	970,000	950,000	940,000	930,000
Acres of farmland under retention programs	1,500	1,515	10,000	25,000
Farm and Developing lands requiring conservation treatment (acres)	950,000	910,000	860,000	860,000
Land protected from soil erosion and sedimentation during development (acres)	18,109	25,500	26,000	27,000
Soil erosion and sediment control plans certified	2,752	3,400	3,500	3,500

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

POSITION DATA

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
768	12	-12	768	725	Animal Disease Control	01	824	904	904
1,542	59	4	1,605	1,530	Plant Pest and Disease Control	02	1,725	1,785	1,785
1,152	2	75	1,229	1,185	Resource Development Services	03	1,219	1,252	1,252
3,462	73	67	3,602	3,440	Total Appropriation		3,768	3,941	3,941
					Distribution by Object				
					Personal Services--				
2,303	---	59	2,423	2,388	Salaries and wages		2,587	2,677	2,677
61 S	---	---	---	---	New positions		---	---	---
2,364	---	59	2,423	2,388	Total Personal Services		2,587(a)	2,677	2,677
121									
24 S	---	6	151	127	Materials and Supplies		140	137	137
178	---	6	184	184	Services Other Than Personal		187	195	195
174	---	-3	171	170	Maintenance and Fixed Charges		169	177	177
					Special Purpose--				
34	---	---	34	15	Indemnities - cattle and swine diseases	01	20	7	7
---	---	---	---	---	Laboratory safety equipment	01	---	83	83
100	15	25	140	100	Gypsy moth control	02	100	100	100
246	---	---	246	246	Grants to soil conservation districts	03	331	331	331
50	---	---	50	49	Agricultural water use certification	03	50	50	50
50 S	---	---	50	50	Rural Advisory Council	03	---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
100 S	---	---	100	90	Fish and seafood development and promotion	03	100 50 S	150	150
---	12 R	-12	---	---	Control-Laboratory test fees	01	---	---	---
---	9 R	-9	---	---	Control-Seed Certification	02	---	---	---
580	36	4	620	550	Total Special Purpose		651	721	721
21	37	-5	53	21	Additions, Improvements and Equipment		34	34	34
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	42 20 R	---	62	24	Animal Disease Control	01	26	30	30
---	172 406 R	-2	576	426	Plant Pest and Disease Control	02	628	628	628
---	36	-11	25	8	Resource Development Services	03	---	---	---
---	676	-13	663	458	Total Federal Funds		654	658	658
					All Other Funds				
---	65 315 R	1	381	311	Resource Development Services	03	210	250	250
---	380	1	381	311	Total All Other Funds		210	250	250
3,462	1,129	55	4,646	4,209	Grand Total		4,632	4,849	4,849

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

It is further recommended that the unexpended balance as of June 30, 1986 in the Cattle and swine indemnities account be appropriated for the same purpose.

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

It is further recommended that the unexpended balances as of June 30, 1986 in the Gypsy Moth control account be appropriated for the same purpose.

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

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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Program Classifications

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions)	$469(a)	$570	$585	$590
Number of chain stores featuring New Jersey Agricultural Products/Number of individual store outlets involved	2/37	3/350	7/700	8/850
Foreign export sales (millions)	$11	$15	$18	$19
Racing mares bred	3,750	3,678	3,800	3,800
Racing stallions registered	110	98	116	116
Horsebreeding and Sire Stakes Purses and Awards (millions)	$8.8	$6.9	$8.2	$8.5
Commodity Distribution				
Recipients	1,116,000	1,250,000	1,300,000	1,300,000
School students (9 mo. average)	510,000	490,000	491,000	491,000
Institutional residents	33,000	33,000	33,000	33,000
Summer camp residents	23,876	23,000	23,000	23,000
Market value of food distributed (millions)	$44.0	$42.5	$44.0	$44.0
POSITION DATA				
Budgeted Positions	20	20	20	20
Authorized Positions--Federal	-----	1	1	1
Authorized Positions--All Other	32	35	35	35
Total Positions	52	56	56	56

(a) Reduction due to drought.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,234	81	-80	1,235	1,225	Marketing Services	06	1,579	1,569	1,569
1,234	81	-80	1,235	1,225	Total Appropriation		1,579	1,569	1,569
					Distribution by Object				
					Personal Services--				
463	---	-14	449	449	Salaries and wages		510	500	500
463	---	-14	449	449	Total Personal Services		510(a)	500	500
8	---	19	27	23	Materials and Supplies		11	11	11
40	---	-1	39	39	Services Other Than Personal		46	46	46
38	---	-3	35	34	Maintenance and Fixed Charges		35	35	35

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
325 300 S	---	---	625	620	Promotion/market development		625 250 S	875	875
---	75	-75	---	---	New Jersey Commission on Hunger		---	---	---
60	---	---	60	60	Agricultural Fairs		60 40 S	60	60
---	---	---	---	---	Wine Promotion Program		---	40	40
685	75	-75	685	680	Total Special Purpose		975	975	975
---	6	-6	---	---	Additions, Improvements and Equipment		2	2	2
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		500	500	500
1,234	81	-80	1,235	1,225	Total General Fund		2,079	2,069	2,069
					Federal Funds				
---	2 57 R	1	60	31	Marketing Services	06	35	35	35
---	122 825 R	-1	946	946	Commodity Distribution	07	1,578	1,553	1,553
---	1,006	---	1,006	977	Total Federal Funds		1,613	1,588	1,588
					All Other Funds				
---	2,519 9,115 R	1	11,635	8,517	Marketing Services	06	9,910	10,014	10,014
---	323 2,150 R	---	2,473	2,155	Commodity Distribution	07	1,720	2,420	2,420
---	14,107	1	14,108	10,672	Total All Other Funds		11,630	12,434	12,434
1,234	15,194	-79	16,349	12,874	Grand Total		15,322	16,091	16,091

It is recommended that the receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), Soybean Industry Promotion Council (C4:10-43 et seq.), South Jersey Dairy Industry Advisory Council (C4:10-43) et seq.), Sire Stakes Fund (C5:5-91 et seq.), Dairy Industry Advisory Council (C4:10-43 et seq.), New Jersey Horsebreeding and Development (C5:5-22 et seq.) and the unexpended balance as of June 30, 1986 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, 1986, be appropriated for expenses of Commodity Distribution.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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Program Classifications

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers	530	500	500	450
Income to dairy farmers ($000)	$65,000	$62,000	$62,000	$60,000
Milk dealers, processors, subdealers and stores	10,841	10,403	10,500	10,500
Savings to consumers on milk purchases ($000)	$25,000	$25,000	$25,000	$25,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.)	136,962	162,717(a)	125,000	125,000
Volume of produce requiring inspection for fresh market (000 lbs.)	42,853	49,260(b)	40,000	40,000
Value of Bonds held versus number of dealers buying from producers	$5.2M/275	$5.4M/280	$6M/280	$6M/280
Payments recovered for producers	$80,000	$26,000	$50,000	$50,000
Total Samples Collected				
Fertilizer	758	906	1,000	1,000
Feed	795	1,096	1,000	1,000
Lime materials	67	62	70	70
Analyses Made				
Fertilizer	3,089	3,000	3,000	3,000
Feed	1,871	2,000	2,000	2,000
Lime materials	199	200	200	200
Violations %				
Fertilizers	6.1%	5.0%	5.0%	5.0%
Feed	4.4%	2.0%	2.0%	2.0%
Lime	4.4%	3.0%	3.0%	3.0%
Dollars recovered from violation penalties:				
Fertilizer	$16,000	$33,000	$20,000	$20,000
Eggs	$11,000	$3,700	$10,000	$10,000

(a) Increase due to large carrot crop.

(b) Increase due to large spring lettuce crop.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
477	---	-1	476	473	Dairy Industry Regulation	04	536	529	529
782	7	34	823	811	Other Commodity Regulation	05	864	852	852
1,259	7	33	1,299	1,284	Total Appropriation		1,400	1,381	1,381
					Distribution by Object				
					Personal Services--				
1,106	---	41	1,147	1,143	Salaries and wages		1,252	1,213	1,213
1,106	---	41	1,147	1,143	Total Personal Services		1,252(a)	1,213	1,213
21	---	2	23	21	Materials and Supplies		21	22	22
61	---	-3	58	53	Services Other Than Personal		67	82	82
65	---	-6	59	57	Maintenance and Fixed Charges		59	62	62
6	7	-1	12	10	Additions, Improvements and Equipment		1	2	2
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		222	---	---
1,259	7	33	1,299	1,284	Total General Fund		1,622	1,381	1,381
					Federal Funds				
---	{45 / 67 R}	---	112	7	Other Commodity Regulation	05	45	45	45
---	112	---	112	7	Total Federal Funds		45	45	45
					All Other Funds				
---	{97 / 798 R}	1	896	835	Other Commodity Regulation	05	745	745	745
---	895	1	896	835	Total All Other Funds		745	745	745
1,259	1,014	34	2,307	2,126	Grand Total		2,412	2,171	2,171

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1986 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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 in order to maintain a productive agricultural base for economic and environmental benefits and to secure the State's food supply in conformance with State policies and legal requirements.

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

Program Classification

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

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

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

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	10	10	12	14
Male Minority %	4.1	4.0	4.5	5.3
Female Minority	19	22	27	27
Female Minority %	7.8	8.7	10.2	10.2
Total Minority	29	32	39	41
Total Minority %	11.8	12.6	14.7	15.5
POSITION DATA				
Budgeted Positions	42	41	41	41

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
1,120	---	268	1,388	1,278	Management and Administrative Services	99	1,404	1,483	1,483
1,120	---	268	1,388	1,278	Total Appropriation		1,404	1,483	1,483
					Distribution by Object				
					Personal Services--				
876	---	122	998	994	Salaries and wages		1,019	1,058	1,058
876	---	122	998	994	Total Personal Services		1,019(a)	1,058	1,058
33	---	17	50	48	Materials and Supplies		27	28	28
92	---	21	113	103	Services Other Than Personal		163	156	156
60	---	---	60	55	Maintenance and Fixed Charges		55	50	50
					Special Purpose--				
13	---	---	13	10	Expenses of State Board of Agriculture		17	18	18
16	---	---	16	16	Affirmative action and equal employment opportunity programs		18	18	18
---	---	25	25	15	Compensation awards		---	---	---
29	---	25	54	41	Total Special Purpose		35	36	36
30	---	83	113	37	Additions, Improvements and Equipment		105	155	155
					OTHER RELATED APPROPRIATIONS				
398	---	535	933	932	Total Debt Service		897	1,154	1,154
1,518	---	803	2,321	2,210	Total General Fund		2,301	2,637	2,637
					All Other Funds				
---	22	---	22	9	Management and Administrative Services	99	---	---	---
---	22	---	22	9	Total All Other Funds		---	---	---
1,518	22	803	2,343	2,219	Grand Total		2,301	2,637	2,637

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF BANKING

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Economic Regulation			
2,343	2	6	2,351	2,259	Regulation of Banking Industry	2,571	2,567	2,567
1,201	---	83	1,284	1,196	Regulation of Savings and Loan Associations	1,313	1,281	1,281
597	---	98	695	630	Consumer Complaints, Legal and Economic Research	666	669	669
---	---	---	---	---	Pinelands Development Credit Bank	5,000	---	---
459	6	103	568	558	Management and Administrative Services	563	713	713
4,600	8	290	4,898	4,643	Total Appropriation, Department of Banking	10,113	5,230	5,230

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OBJECTIVES

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

Program Classifications

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks	75	70	73	73
Examinations Conducted	41	38	44	48
Consumer Credit Associations				
Associations Subject to Examination	964	953	950	950
Examinations Conducted	295	317	426	450
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations	140	138	138	130
Examinations Conducted	109	87	115	128
Consumer Complaints, Legal and Economic Research				
Consumer Credit Associations	4,358	4,902	4,500	4,800
Consumer Complaints				
Received	2,194	2,373	2,900	3,000
Completed	2,147	2,353	2,800	2,900
Inquiries and Referrals	13,202	15,377	16,000	18,000
Mortgage Bankers and Brokers				
Licenses issued	451	736	700	600
Examinations conducted	29	88	80	100
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery companies certified	366	366	366	369

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	7	7	10	12
Male Minority %	5.6	5.3	7.6	9.1
Female Minority	10	10	15	15
Female Minority %	8.0	7.6	11.3	11.4
Total Minority	17	17	25	27
Total Minority %	13.6	12.9	18.9	20.5
BUDGETED POSITIONS				
Budgeted Positions	165	157	153	153
Regulation of Banking Industry	79	73	69	69
Regulation of Savings and Loan Associations	42	40	40	39
Consumer Complaints, Legal and Economic Research	25	25	25	25
Management and Administrative Services	19	19	19	20

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
2,343	2	6	2,351	2,259	Regulation of Banking Industry	01	2,571	2,567	2,567
1,201	---	83	1,284	1,196	Regulation of Savings and Loan Associations	02	1,313	1,281	1,281
597	---	98	695	630	Consumer Complaints, Legal and Economic Research	03	666	669	669
---	---	---	---	---	Pinelands Development Credit Bank	05	5,000	---	---
459	6	103	568	558	Management and Administrative Services	99	563	713	713
4,600	8	290	4,898	4,643	Total Appropriation		10,113	5,230	5,230
					Distribution by Object				
					Personal Services--				
3,914	---	150	4,064	3,818	Salaries and wages		4,412	4,493	4,493
3,914	---	150	4,064	3,818	Total Personal Services		4,412(a)	4,493	4,493
53	---	11	64	63	Materials and Supplies		54	54	54
529	---	3	532	531	Services Other Than Personal		526	555	555
20	---	6	26	23	Maintenance and Fixed Charges		20	21	21
					Special Purpose--				
---	---	---	---	---	Pinelands Development Credit Bank	05	5,000 S	---	---
10	---	---	10	10	Affirmative action and equal employment opportunity program	99	10	10	10
---	---	1	1	1	Compensation awards		---	---	---
10	---	1	11	11	Total Special Purpose		5,010	10	10
74	8	119	201	197	Additions, Improvements and Equipment		91	97	97

It is recommended that receipts in excess of $2,577,000 anticipated from examination and licensing fees be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					General Government Services			
3,676	996	1,594	6,266	5,856	Personnel Policy Development and General Administration	5,019	5,473	5,473
4,545	98	-209	4,434	4,393	Recruitment and Selection	4,906	4,688	4,688
1,924	3	372	2,299	1,923	State Service Classification and Compensation	1,953	2,102	2,102
548	355	163	1,066	1,050	Employee Development and Personnel Services	797	754	754
1,112	1	3	1,116	1,067	Equal Employment Opportunity and Affirmative Action	705	728	728
2,216	2	88	2,306	2,298	Local Government Classification and Placement	2,473	2,480	2,480
14,021	1,455	2,011	17,487	16,587	Total Appropriation, Department of Civil Service	15,853	16,225	16,225

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OBJECTIVES

1. To modernize and improve personnel management services to State and local government agencies by proposing legislation and refining Civil Service Rules and Regulations.
2. To provide for the continuous operation, maintenance, and modification of the State Service Personnel Management Information System (PMIS).
3. To develop and install an automated placement system.
4. To complete the automation of Local Government Service personnel records.
5. To increase the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU) from 22 to 23.
6. To increase the number of separate tests produced from 1,600 to 1,700.
7. To introduce a certification program, similar to the Certified Public Manager program, for State Service and Local Government Service secretarial assistants.
8. To maintain the volume of training delivered to State and local agencies at the FY 1986 level.
9. To prevent the average processing time for major State Service classification actions from rising above seven months.
10. To conduct at least 1,300 individual classification audits of Local Government Service positions.
11. To prevent the average processing time for non-disciplinary appeals from rising above a year.
12. To save State agencies $2.5 million through the operation of incentive and recognition programs and personnel services.

Program Classifications

01. Personnel Policy Development and General Administration--Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Civil Service statutes; considers non-disciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; and provides general administrative support.

02. Recruitment and Selection--Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; and manages the State Service and Local Government promotional systems.

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

04. Employee Development and Personnel Services--Presents formal training courses for orienting new employees, increasing job skills and developing supervisory capabilities; provides technical assistance to employee training programs instituted by State and local government agencies; prescribes performance appraisal systems; operates an Employee Advisory Service for State employees; implements suggestion and other award programs for State agencies; develops and delivers the Certified Public Manager training and certification program.

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Open competitive examinations announced	4,100	4,943	5,400	5,700
Applications received	136,342	210,811	255,000	283,000
Candidates scheduled	139,495	134,738	163,000	181,000
Eligibles produced	50,789	48,517	59,000	65,000
Appointments from certifications	9,936	9,300	11,000	12,000
Promotional examinations announced	3,590	4,701	5,000	5,300
Applications received	19,911	27,879	31,000	33,000
Candidates scheduled	17,104	18,032	20,000	21,000
Eligibles produced	9,122	10,538	12,000	12,000
Promotions made	5,814	6,200	6,900	7,300

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Separate Tests Produced	1,520	1,482	1,600	1,700
New Title Requests (State Service)	338	354	360	370
Processed	328	254	390	350
Variant Title Requests (State Service)	80	136	160	180
Processed	95	134	120	140
Re-evaluations (State Service)				
Requested	74	134	160	180
Studied	94	127	140	150
Reclassification Studies (State Service)				
Pending, July 1	64	101	47	117
Generated	305	333	350	350
Completed, June 30	268	387	280	300
Pending, June 30	101	47	117	167
Suggestions				
Received	353	358	350	350
Approved	74	59	60	60
Savings	$1,291,346	$1,145,445	$1,100,000	$1,100,000
Training				
Trainees	11,000	6,028	5,900	5,900
Contact Hours	272,022	238,511	230,000	230,000
Individual Classification Audits (Local Government Service)	2,370	1,255	1,300	1,300
AFFIRMATIVE ACTION DATA				
Male Minority	33	32	35	38
Male Minority %	6.7	6.6	7.2	7.8
Female Minority	126	129	129	129
Female Minority %	25.5	26.6	26.6	26.6
Total Minority	159	161	164	167
Total Minority %	32.1	33.2	33.8	34.4
POSITION DATA				
Budgeted Positions	510	493	493	488
Personnel Policy Development and General Administration	115	115	112	114
Recruitment and Selection	182	156	157	154
State Service Classification and Compensation	63	76	76	78
Employee Development and Personnel Services	16	18	18	18
Equal Employment Opportunity and Affirmative Action	29	27	29	25
Local Government Classification and Placement	105	101	101	99
Positions Budgeted in Lump Sum Appropriations	---	5	5	5
Total Positions	510	498	498	493

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,676	996	1,594	6,266	5,856	Personnel Policy Development and General Administration	01	5,019	5,473	5,473
4,545	98	-209	4,434	4,393	Recruitment and Selection	02	4,906	4,688	4,688
1,924	3	372	2,299	1,923	State Service Classification and Compensation	03	1,953	2,102	2,102
548	355	163	1,066	1,050	Employee Development and Personnel Services	04	797	754	754
1,112	1	3	1,116	1,067	Equal Employment Opportunity and Affirmative Action	05	705	728	728
2,216	2	88	2,306	2,298	Local Government Classification and Placement	06	2,473	2,480	2,480
14,021	1,455	2,011	17,487	16,587	Total Appropriation		15,853	16,225	16,225

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
58	---	---	58	58	Commissioners (4@ $14,500)		58	58	58
10,402	---	1,139	11,541	11,523	Salaries and wages		12,026	12,076	12,076
10,460	---	1,139	11,599	11,581	Total Personal Services		12,084(a)	12,134	12,134
467	---	58	525	523	Materials and Supplies		521	567	567
1,506	---	-30	1,476	1,471	Services Other Than Personal		1,639	1,899	1,899
224	---	-3	221	220	Maintenance and Fixed Charges		249	268	268
					Special Purpose--				
48	---	---	48	48	Affirmative action and equal employment opportunity program	01	52	53	53
---	973	1,070	2,043	1,728	Design and implementation - Personnel management system	01	600	---	---
---	---	---	---	---	Automated placement system	01	---	365	365
---	---	---	---	---	Local government service automation improvement	01	---	400	400
27	---	---	27	22	Microfilm service charges	02	27	27	27
---	---	---	---	---	Priority recruitment, selection and placement	02	225 S	---	---
150 300 S	---	---	450	81	Task Force on Equitable Compensation	03	---	100	100
---	---	---	---	---	Computer literacy training	04	30	---	---
---	355 R	-355	---	---	Control	04	---	---	---
450 S	---	20	470	430	Equal employment opportunity/affirmative action sensitivity training	05	---	---	---
18	---	8	26	26	Compensation awards		27	29	29
993	1,328	743	3,064	2,335	Total Special Purpose		961	974	974
371	127	104	602	457	Additions, Improvements and Equipment		399	383	383
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	23	---	23	---	Personnel Policy Development and General Administration	01	---	---	---
---	4	---	4	---	Recruitment and Selection	02	---	---	---
---	3	---	3	---	State Service Classification and Compensation	03	---	---	---
---	35	---	35	---	Employee Development and Personnel Services	04	---	---	---
---	65	---	65	---	Total Federal Funds		---	---	---
14,021	1,520	2,011	17,552	16,587	Grand Total		15,853	16,225	16,225

It is recommended that the unexpended balance as of June 30, 1986 in the Special Purpose account, Design and implementation - Personnel management system be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Special Purpose account, Priority recruitment, selection and placement be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Special Purpose account, Task Force on Equitable Compensation be appropriated.

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

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1986	Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
3,599	47	16	3,662	3,645	Economic Development	4,594	4,224	4,224
1,649	81	-63	1,667	1,651	International Trade	1,867	1,755	1,755
5,551	---	-17	5,534	5,527	Travel and Tourism	6,385	8,141	8,141
487	10	23	520	477	Economic Planning and Research	498	511	511
8,107	1,175	-1	9,281	8,859	New Jersey Commission on Science and Technology	16,115	23,456	18,386
125	136	-20	241	186	Urban Programs	200	200	200
772	5	266	1,043	974	Management and Administrative Services	843	1,269	1,269
20,290	1,454	204	21,948	21,319	Total Appropriation, Department of Commerce and Economic Development	30,502	39,556	34,486

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

OBJECTIVES

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

Program Classifications

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

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

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

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

22. Travel and Tourism--The Division of Travel and Tourism (C34:1A-45 et seq.) ensures that the growth of the tourist industry is consistent with the attainment of economic, social, physical and environmental objectives through the implementation of its ten-year Master Plan, which was developed in 1980. This Division provides high quality services to visitors, protects the natural beauty of the State, improves the economic health of the tourist industry, promotes the tourist industry through the media and literature, and assures that the tourist industry contributes its fair share of the cost of such promotions.

23. Economic Planning and Research--Consists of the Office of Economic Policy, the Office of Economic Research and the Economic Policy Council. The Office of Economic Policy provides staff functions for the Economic Policy Council, which gauges the State's economic outlook and extends policy advice to the Governor and the Legislature. An annual report, economic evaluations and impact analyses of laws, programs and activities are also provided by this Office. The Office of Economic Research (C52:27G-1 et seq.) studies industrial trends from an economic development perspective, as well as engaging in research and educational activities to foster New Jersey commerce and industry. The business community is aided in locating and interpreting economic and demographic data necessary for making industrial site expansion, or other economic decisions.

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

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

EVALUATION DATA

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Economic Development				
Industrial Development				
Plants visited	1,921	2,927(a)	3,000	3,500
Jobs generated (new and expansion)	5,974	14,065(a)	15,000	16,000
New companies established	24	70(a)	100	120
Companies expanding	29	107(a)	125	140
Active prospects established	401	531(a)	500	525
Business Advocacy				
Cases continued from previous year	112	117	119	131
New cases established	238	253	265	275
Cases closed	233	251	253	255

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Small Business Assistance				
Potential company start-ups (counseling)	670	821	944	1,086
Financial counseling	1,581	1,051	1,208	1,389
General business counseling	559	551	633	728
Minority Business Enterprise				
Procurements awarded (estimated millions)	-----	$21.5	$49.0	$52.4
Number of profile firms	700	1,300	2,000	2,500
Motion Picture and Television Development				
Total film/television productions	220	240	260	290
Direct spending by companies (millions)	$15.5	$17.0	$18.7	$20.5
South Jersey Port Corporation				
Tonnage handled	1,762,586	1,938,88	2,093,900	2,198,651
Number of ships	253	278	300	315
Revenue generated (millions)	$11.1	$12.2	$13.2	$13.9
Economic Development Authority				
Projects approved	533	554	521	436
Total generated capital investment (millions)	$1,307	$1,428	$1,342	$1,121
Value of loans (millions)	$1,007	$1,186	$1,120	$935
Construction employment	17,109	19,100	17,954	14,992
Permanent employment	16,102	17,200	16,168	13,500
International Trade				
Overseas trade shows	6	11	11	11
Projected sales (estimated)	$4,442,000	$4,860,000	$5,370,000	$5,370,000
Travel and Tourism				
Revenue generated by the tourist industry (billions)	$10.0	$10.5	$11.0	$11.5
Jobs generated by tourism	300,000	330,000	350,000	370,000
State operated welcome centers	12	12	12	12
Tourism brochures distributed	2,200,000	3,000,000	3,300,000	3,500,000
Urban Programs				
Local Development Financing Fund				
Number of Jobs Created	-----	1,694	3,000	3,000
Number of Jobs Retrained	-----	400	800	1,000
Private Investment Generated (millions)	-----	$49.3	$98.0	$100.0
Urban Enterprise Zone				
Number of Zones Designated	-----	5	10	10
Number of Jobs Created	-----	6,044	3,979	5,000
AFFIRMATIVE ACTION DATA				
Male Minority	5	7	11	13
Male Minority %	5.2	6.4	8.9	9.8
Female Minority	14	16	22	27
Female Minority %	14.4	14.5	17.9	20.3
Total Minority	19	23	33	40
Total Minority %	19.6	20.9	26.8	30.1
POSITION DATA				
Budgeted Positions	96	96	96	102
Economic Development	38	41	38	39
International Trade	10	9	10	11
Travel and Tourism	12	13	12	14
Economic Planning and Research	15	10	10	10
Urban Programs	-----	-----	4	5
Management and Administrative Services	21	23	22	23
Positions Budgeted in Lump Sum Appropriations	-----	13	14	8
Authorized Positions--Federal	6	-----	-----	-----
Total Positions	102	109	110	110

(a) Reporting method changed.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,599	47	16	3,662	3,645	Economic Development	20	4,594	4,224	4,224
1,649	81	-63	1,667	1,651	International Trade	21	1,867	1,755	1,755
5,551	---	-17	5,534	5,527	Travel and Tourism	22	6,385	8,141	8,141
487	10	23	520	477	Economic Planning and Research	23	498	511	511
125	136	-20	241	186	Urban Programs	25	200	200	200
772	5	266	1,043	974	Management and Administrative Services	99	843	1,269	1,269
12,183	279	205	12,667	12,460	Total Appropriation		14,387(a)	16,100	16,100
					Distribution by Object				
					Personal Services--				
2,838	---	82	2,920	2,908	Salaries and wages		3,174 48 S	3,327	3,327
---	---	---	---	---	Positions established from lump sum appropriation		188	188	188
2,838	---	82	2,920	2,908	Total Personal Services		3,410(b)	3,515	3,515
342	3	55	400	394	Materials and Supplies		216 5 S	198	198
1,028	4	-83	949	935	Services Other Than Personal		927 10 S	846	846
125	---	13	138	136	Maintenance and Fixed Charges		118 1 S	156	156
					Special Purpose--				
120 S	---	---	120	120	Small business set-aside program	20	120	120	120
---	---	---	---	---	Set-Aside Act for small, female and minority businesses	20	150 S	75	75
25 200 S	---	-10	215	213	Office of minority business enterprise	20	200	200	200
200 S	---	---	200	200	Small business development center	20	250 S	250	250
---	---	21	21	21	Economic development data processing initiative	20	---	---	---
---	---	---	---	---	New Jersey development authority for small businesses, minorities and women's enterprise	20	90 S	---	---
1,500	---	---	1,500	1,499	Economic development advertising and promotion	20	1,783	1,783	1,783
---	---	---	---	---	Minority and women owned business certification	20	180 S	100	100
---	---	11	11	11	International trade data processing initiative	21	---	---	---
80	---	310	390	385	New Jersey products trade show	21	400	400	400
600	---	-42	558	558	International trade advertising and promotion	21	689	689	689
---	---	---	---	---	International trade staff augmentation	21	50 S	50	50
50	---	---	50	50	Historical site and cultural promotion	22	50	50	50
100	---	---	100	100	Tourist welcome centers	22	100	100	100
250	---	---	250	250	Tourist matching grants for Counties	22	250 100 S	350	350
4,581	---	-103	4,478	4,478	Travel and tourism advertising and promotion	22	5,046	7,011	7,011
---	---	---	---	---	Atlantic City air service study	22	10 S	---	---
---	---	9	9	9	Economic research data processing initiative	23	---	---	---
---	136	-81	55	---	Employee stock option plan	25	---	---	---
125 S	---	-125	---	---	Urban enterprise zones	25	---(c)	---	---
---	---	---	---	---	Urban development corporation	25	---(d)	---	---
6	---	---	6	6	Affirmative action and equal employment opportunity programs	99	7	7	7
7,837	136	-10	7,963	7,900	Total Special Purpose		9,475	11,185	11,185

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Grants				
---	---	---	---	---	Wheaton Village		200	---	---
---	---	---	---	---	Total Grants		200	---	---
13	136	148	297	187	Additions, Improvements and Equipment		14 11 S	200	200
					OTHER RELATED APPROPRIATIONS				
1,487	---	---	1,487	1,124	Total State Aid		1,647	1,180	1,180
---	---	---	---	---	Total Capital Construction		5,000	---	---
---	---	217	217	217	Total Debt Service		435	2,031	2,031
13,670	279	422	14,371	13,801	Total General Fund		21,469	19,311	19,311
					Federal Funds				
---	2 67 R	---	69	67	Economic Development	20	84	---	---
---	69	---	69	67	Total Federal Funds		84	---	---
					All Other Funds				
---	3 3 R	---	6	3	Economic Development	20	(a)2	3	3
---	22	---	22	---	International Trade	21	5	2	2
---	26 60 R	---	86	16	Travel and Tourism	22	50	45	45
---	---	---	---	---	Urban Programs	25	450	450	450
---	114	---	114	19	Total All Other Funds		507	500	500
13,670	462	422	14,554	13,887	Grand Total		22,060	19,811	19,811

It is recommended that the unexpended balance as of June 30, 1986 in the Employee Stock Option Plan account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Set-Aside Act for Small, Female and Minority Businesses account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the New Jersey Development Authority for Small Businesses, Minorities and Women's Enterprise account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Urban Development Corporation account be appropriated.

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

(a) The 1986 Total Appropriation has been adjusted for the allocation of $7,681,000 for Advertising and Promotion from the Inter-departmental account.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

OBJECTIVES

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

Program Classification

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	-----	-----	-----	14
Positions Budgeted in Lump Sum Appropriations	-----	10	11	-----
Total Positions	-----	10	11	14

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
8,107	1,175	-1	9,281	8,859	New Jersey Commission on Science and Technology	24	16,115	23,456	18,386
8,107	1,175	-1	9,281	8,859	Total Appropriation		16,115	23,456	18,386
					Distribution by Object				
					Personal Services--				
---	---	---	---	---	Positions established from lump sum appropriation		344	344	344
---	---	---	---	---	New positions		---	276	97
---	---	---	---	---	Total Personal Services		344	620	441
---	---	---	---	---	Materials and Supplies		12	25	25
---	---	---	---	---	Services Other Than Personal		28	75	75
---	---	---	---	---	Maintenance and Fixed Charges		17	67	67
					Special Purpose--				
630	1,170	-97	1,703	1,532	Telematics programs		2,000	2,500	2,450
1,900	---	---	1,900	1,900	Biotechnology programs		1,958	5,446	3,696
1,200	---	---	1,200	1,200	Food technology programs		1,200	1,800	1,434
2,511	---	97	2,608	2,558	Material sciences programs		4,031	5,450	4,300

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
1,200	---	---	1,200	1,200	Hazardous and toxic substance management programs		2,514	2,511	2,150
150	---	---	150	50	Fisheries development and aquaculture		300	450	400
---	---	---	---	---	Business development		300	794	600
---	---	---	---	---	Advanced scientific computer center		2,965	2,330	2,330
150 141 S	5	24	320	319	New Jersey Commission on Science and Technology, Administration		---(a)	---	---
100	---	---	100	100	Educational development		400	520	400
125	---	-25	100	---	Developmental fields		---	850	---
---	---	---	---	---	Planning and design studies for the advanced technology center in biomolecular research		20 S	---	---
---	---	---	---	---	Planning studies for the advanced technology center in polymer processing and surface modification		20 S		
8,107	1,175	-1	9,281	8,859	Total Special Purpose		15,708	22,651	17,760
---	---	---	---	---	Additions, Improvements and Equipment		6	18	18

It is recommended that the unexpended balances as of June 30,1986 from the Science and Technology special purpose accounts be appropriated.

(a) Appropriation of $407,000 distributed to applicable operating accounts.

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NOTES

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Community Development Management			
3,150	453	201	3,804	3,766	Housing Code Enforcement	3,349	3,125	3,125
979	---	33	1,012	1,011	Housing Services	2,133	1,750	1,750
2,615	4	171	2,790	2,669	Local Government Services	3,075	3,126	3,126
1,952	1,090	-39	3,003	2,987	Uniform Construction Code	1,778	1,604	1,604
1,390	---	106	1,496	1,496	Boarding Home Regulation and Assistance	2,797	3,211	3,211
---	---	---	---	---	Fire Safety Program	1,106	836	836
10,086	1,547	472	12,105	11,929	Sub-Total	14,238	13,652	13,652
					Related Social Services Programs			
710	---	4	714	706	Community Resources	247	387	387
891	2	33	926	830	Programs for the Aging	958	950	950
615	---	-22	593	591	Ombudsman's Office	1,008	1,010	1,010
769	---	28	797	690	Women's Programs	1,858	1,969	1,969
---	---	---	---	---	Office of the Public Guardian	200	200	200
2,985	2	43	3,030	2,817	Sub-Total	4,271	4,516	4,516
					Management and Administration			
2,340	1	423	2,764	2,761	Management and Administrative Services	3,602	3,137	3,137
2,340	1	423	2,764	2,761	Sub-Total	3,602	3,137	3,137
15,411	1,550	938	17,899	17,507	Total Appropriation, Department of Community Affairs	22,111	21,305	21,305

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OBJECTIVES

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

Program Classifications

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Housing Code Enforcement				
Housing Inspection				
Buildings registered	91,391	94,000	96,000	95,000
Building units registered	882,519	846,000	862,000	850,000
Dwelling units requiring inspection	164,503	169,200	172,400	172,000
Dwelling units inspected	110,219	124,000	124,000	124,000
Percentage of dwelling units inspected	67%	73%	72%	72%

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Property violations corrected	10,296	11,000	12,000	11,000
Cost per unit inspected, State	$12.40	$13.00	$13.50	$17.00
Cost per unit inspected, local	$13.00	$15.50	$16.00	$19.50
Housing Services				
Planned Real Estate Development				
PRED projects registered	202	220	220	220
Neighborhood Preservation				
Sub-standard low and moderate income housing units	450,000	450,000	450,000	450,000
Neighborhood improvement projects	28	35	40	40
Average grant per family	$1,284	$1,400	$1,400	$1,400
Dwelling units rehabilitated	1,135	1,500	1,500	1,500
Municipalities qualifying for assistance	110	110	110	110
Relocation Assistance				
Families requiring relocation	2,200	2,200	2,200	2,200
Families receiving State relocation funds	1,124	1,150	1,150	1,150
Average first year payment	$1,200	$1,200	$1,200	$1,200
Average second, third and fourth year payments	$875	$875	$875	$875
Relocation assistance programs approved	23	35	35	35
Complaints resolved	69	60	65	65
Funds granted for relocation	$250,000	$600,000	$600,000	$600,000
Local Government Services				
Managerial Competence				
Requests for managerial competence assistance	602	615	660	674
Governmental units receiving assistance	522	520	560	586
Local units receiving general management assistance	(a)	105	120	130
Requests for Local Public Contracts Law assistance received and processed	(a)	360	370	375
Number of local units receiving EDP assistance	(a)	26	21	23
Number of EDP operations approved	(a)	21	18	22
Number of deferred compensation plans approved	(a)	29	25	30
Number of cooperative purchasing programs approved	(a)	2	3	3
Number of joint insurance pools approved	(a)	1	3	3
Technical assistance publications prepared and distributed	(a)	1	2	3
Number of municipal clerk examinations administered	(b)	-----	50	100
Number of municipal clerk certificates issued	(b)	-----	100	340
Review Coordination				
Requests for review of applications for Federal financial assistance by State agencies, local units of government and profit and non-profit organizations received and processed	(a)	590	600	600
Requests for review of Federal direct development activity received and processed	(a)	38	40	40
Financial Regulation				
Local government budgets approved	588	588	588	588
Research and Revenue Sharing				
Registered municipal accountants assisted	400	400	400	400
Local governments receiving verification of revenue sharing entitlement	588	588	588	588
Legislative comments rendered	2,000	2,000	2,000	2,000
Safe and Clean Neighborhoods				
Municipalities receiving assistance	42	50	50	50
Percentage of funds used for "safe" programs	70%	85%	85%	85%
Percentage of funds used for "clean" programs	30%	15%	15%	15%
Patrolmen employed through program	950	1,167	1,167	1,167
Firefighters employed through program	(a)	50	50	50
Supplemental Safe Neighborhoods Program				
Municipalities eligible for assistance	(b)	-----	480	480
Number of applications submitted	(b)	-----	345	470
Police officers employed through program	(b)	-----	955	1,080
Urban Aid				
Municipalities receiving urban aid	51	49	49	49
Supplemental Fire Services Program				
Municipalities eligible for assistance	(b)	-----	559	559
Applications submitted	(b)	-----	500	500
Firefighters employed through program	(b)	-----	250	250
Authority Regulation				
Authority budgets approved	(b)	-----	250	250
Special district and other authority budgets approved	(b)	-----	190	190
Authority project financing proposals reviewed	(a)	140	144	144
Authorities assisted	(a)	120	185	185
Registered municipal accountants and certified public accountants assisted	(a)	100	100	100

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Uniform Construction Code				
Permits issued	6,592	7,000	7,000	7,000
Inspections	21,600	28,000	28,000	30,000
Officials licensed	2,583	2,500	2,500	2,500
Plans reviewed	415	600	600	700
Boarding Home Regulation and Assistance				
Boarding home residents	40,000	40,000	40,000	40,000
Evaluations	2,434	2,500	2,500	2,500
Re-evaluations	3,239	2,000	1,500	1,500
Closings-imminent hazard	34	75	10	10
License denials	58	41	-----	-----
Penalties assessed	757	546	-----	-----
Permanent licenses	637	1,577	2,000	2,200
Fire Safety				
Life hazards registered	(a)	12,500	25,000	25,000
State inspections performed	(a)	800	3,750	3,750
Fire inspectors certified	(a)	700	1,000	1,000
Equipment installers registered	(b)	-----	500	750
State owned/leased buildings inspected	520	1,200	1,200	1,200
Technical assistance contracts	100	1,500	2,200	2,500
National Fire Incident Reporting				
Participating organizations	146	350	350	350

(a) New programs in fiscal year 1985; no data for this item available for fiscal year 1984.

(b) New programs in fiscal year 1986; no data for this item available for fiscal years 1984 and 1985.

POSITION DATA

Budgeted Positions	331	319	356	394
Housing Code Enforcement	110	106	100	100
Housing Services	36	31	30	47
Local Government Services	84	83	91	99
State and Regional Planning	-----	-----	-----	-----
Uniform Construction Code	49	49	61	66
Boarding Home Regulation and Assistance	51	50	50	50
Fire Safety	-----	-----	24	32
Positions Budgeted in Lump Sum Appropriations	14	24	55	21
Authorized Positions--Federal	91	96	125	125
Authorized Positions--All Other	59	78	198	196
Total Positions	494	517	734	736

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
3,150	453	201	3,804	3,766	Housing Code Enforcement	01	3,349	3,125	3,125
979	---	33	1,012	1,011	Housing Services	02	2,133	1,750	1,750
2,615	4	171	2,790	2,669	Local Government Services	04	3,075	3,126	3,126
1,952	1,090	-39	3,003	2,987	Uniform Construction Code	06	1,778	1,604	1,604
1,390	---	106	1,496	1,496	Boarding Home Regulation and Assistance	12	2,797	3,211	3,211
---	---	---	---	---	Fire Safety Program	17	1,106	836	836
10,086	1,547	472	12,105	11,929	Total Appropriation		14,238	13,652	13,652
					Distribution by Object				
					Personal Services--				
56	---	-5	51	51	Board members (7 @ $8,000)		56	56	56
6,426	---	1,102	7,778	7,777	Salaries and wages		7,366	8,080	8,080
250 S					Positions established from lump sum appropriation		1,211 377 S	669	669
---	---	---	---	---	New positions		---	52	52
6,732	---	1,097	7,829	7,828	Total Personal Services		9,010(a)	8,857	8,857

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
111	---	55	166	166	Materials and Supplies		136 8 S	153	153
615	---	682	1,297	1,272	Services Other Than Personal		837 29 S	949	949
446	---	70	516	516	Maintenance and Fixed Charges		616 9 S	568	568
					Special Purpose--				
---	---	100	100	100	Housing inspection-Relocation assistance	01	---	---	---
918	---	---	918	918	Cooperative housing inspection	01	840	800	800
---	---	---	---	---	Asbestos removal program	02	---(b)S	---	---
---	---	---	---	---	Council on Affordable Housing	02	1,000 S	500	500
---	---	---	---	---	Prevention of Homelessness	02	---(c)S	---	---
62	---	---	62	33	Local services	04	---	---	---
---	---	---	---	---	Supplemental Safe and Clean Neighborhoods - Letter agreement processing	04	---(d)S	---	---
275	---	---	275	187	Audit of local government authorities	04	---	---	---
190	---	---	190	190	Construction code monitoring	06	---	---	---
452	---	---	452	452	Bureau of Fire Safety	06	---	---	---
---	---	---	---	---	Construction activity reporting system	06	50	---	---
---	---	---	---	---	State - Local cooperative evaluation program	12	50	---	---
250	---	---	250	250	Boarding Home Rental Assistance Fund	12	250 1,096 S	1,756	1,756
---	---	---	---	---	Fire safety public education program	17	250 S	---	---
---	---	---	---	---	Fire Incident Reporting System		---(e)	---	---
---	---	---	---	---	Compensation awards		---	11	11
---	450 R	-450	---	---	Control-Housing code enforcement	01	---	---	---
---	2 R	-2	---	---	Control-Truth in renting	01	---	---	---
---	293 R	-283	10	---	Control-Uniform Construction Code	06	---	---	---
---	797 R	-796	1	---	Control-Planned real estate development	06	---	---	---
2,147	1,542	-1,431	2,258	2,130	Total Special Purpose		3,536	3,067	3,067
35	5	-1	39	17	Additions, Improvements and Equipment		42 15 S	58	58
					OTHER RELATED APPROPRIATIONS				
88,090	53	---	88,143	88,084	Total State Aid		142,930	121,508	121,508
98,176	1,600	472	100,248	100,013	Total General Fund		157,168	135,160	135,160
1,000	---	---	1,000	1,000	Total Casino Revenue Fund		5,383	7,023	7,023
99,176	1,600	472	101,248	101,013	Total State Appropriations		162,551	142,183	142,183
					Federal Funds				
---	631 34,336 R	-1	34,966	34,509	Housing Services	02	41,665	41,548	41,548
---	29 1,445 R	---	1,474	1,371	Local Government Services	04	---	---	---
---	34 R	---	34	34	Uniform Construction Code	06	---	---	---
---	36,475	-1	36,474	35,914	Total Federal Funds		41,665	41,548	41,548
					All Other Funds				
---	22 671 R	1	694	618	Housing Services	02	673	653	653
---	80	---	80	75	Local Government Services	04	---	---	---
	30								

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	1,258 R { 61 {300 R	-3	1,285	1,154	Uniform Construction Code	06	1,671	1,952	1,952
---	---	---	361	218	Boarding Home Regulation and Assistance	12	---	---	---
---	---	2	2	2	Fire Safety Program	17	2,270	3,600	3,600
---	2,422	---	2,422	2,067	Total All Other Funds		4,614	6,205	6,205
99,176	40,497	471	140,144	138,994	Grand Total		208,830	189,936	189,936

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

It is further recommended that fees in excess of $450,000 be appropriated for the cost of the Planned Real Estate Development Full Disclosure Act (C45:22A-21 et seq.).

It is further recommended that receipts in excess of the amount anticipated for Construction Code enforcement, not to exceed $400,000, be appropriated for additional code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

It is further recommended that pursuant to C55:14k-15, the Commissioner shall determine at least annually the eligibility of each boarding house resident for rental assistance payments, and appropriations made from the General Fund to the Rental Assistance Fund created pursuant to NJSA 55:14k-14 may be used by the Commissioner to make payments to the Housing Finance Agency, in the form of rental assistance or otherwise, necessary to meet debt service on Housing Finance Agency Life Safety Improvement Loans.

It is further recommended that in addition to the amount requested hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to NJSA 55:14k-17 and subject to the approval of the Director of the Division of Budget and Accounting.

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

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

It is further recommended that the unexpended balance as of June 30, 1986 in the Council on Affordable Housing account be appropriated.

It is further recommended that additional sums, not to exceed $250,000, required to allow the Local Finance Board to exercise supervisory responsibility over municipalities subject to P.L. 1981, c. 211, in this fiscal year be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental of $150,000 distributed to applicable operating accounts.

(c) Appropriation of $200,000 and supplemental appropriation of $150,000, transferred from State Aid and distributed to applicable operating accounts.

(d) Supplemental of $138,000 distributed to applicable operating accounts.

(e) Appropriation of $175,000 distributed to applicable operating accounts.

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OBJECTIVES

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

Program Classifications

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

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

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

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

16. Office of the Public Guardian (NJSA 52:27G-20 et seq.)--Provides a public guardianship program for elderly adults for the purpose of furnishing guardianship services to elderly persons at reduced or no cost when appropriate, where no willing and responsible family members or friends exist to serve as guardian.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Community Resources				
Legal services assistance to clients	(a)	-----	11,000	11,000
Hispanic population served	54,000	50,000	50,000	50,000
Community action agencies	24	24	24	24
Handicapped recreation programs	39	43	43	44
Programs for the Aging				
Persons (60+) receiving assistance	680,000	646,627	445,000 (c)	450,000
Persons (60+) referred to other agencies	26,000	28,000	75,000 (c)	80,000
County Offices on Aging				
County offices receiving State aid	21	21	21	21

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Ombudsman's Office				
Institutionalized elderly	98,000	101,000	104,000	106,000
Total number of complaints	2,737	2,689	2,958	3,254
Involving administration/staff	272	193	212	233
Involving financial concerns	282	162	178	196
Involving residential care/abuse	(b)	695	765	842
All other	2,183	1,639	1,803	1,983
Nursing homes visited	903	944	1,038	1,142
Boarding homes visited	299	65	72	79
Residential health care facilities/sheltered care visited	(b)	122	134	147
Cases requiring legal intervention	469	587	847	932
Women's Programs				
Clients served by Women's Hot Line	12,500	14,000	15,000	16,000
Displaced homemakers served by funded programs	(b)	950	2,500	2,500
Participants in Domestic Violence Training				
Law Enforcement/Judiciary	(b)	1,140	1,000	1,000
Educators	(b)	130	1,000	1,000
Health service workers	(b)	500	1,000	1,000
Others	(b)	1,030	3,000	3,000
Outreach to membership of statewide women's organizations	(b)	8,000	10,000	10,000
Outreach to private sector employers	(b)	125	300	300
POSITION DATA				
Budgeted Positions	52	52	55	73
Community Resources	5	5	4	7
Programs for the Aging	16	16	16	17
Ombudsman's Office	22	22	25	33
Women's Programs	9	9	10	16
Positions Budgeted in Lump Sum Appropriations	3	9	19	7
Authorized Positions--Federal	109	109	84	84
Authorized Positions--All Other	1	1	8	8
Total Positions	165	171	166	172

(a) Data not available for this item for fiscal years 1984 and 1985.

(b) Data not available for this item for fiscal year 1984.

(c) Data adjusted according to revised federal reporting requirements.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
710	---	4	714	706	Community Resources	05	247	387	387
891	2	33	926	830	Programs for the Aging	08	958	950	950
615	---	-22	593	591	Ombudsman's Office	14	1,008	1,010	1,010
769	---	28	797	690	Women's Programs	15	1,858	1,969	1,969
---	---	---	---	---	Office of the Public Guardian	16	200	200	200
2,985	2	43	3,030	2,817	Total Appropriation		4,271	4,516	4,516
					Distribution by Object				
					Personal Services--				
1,161									
60 S	---	11	1,232	1,222	Salaries and wages		1,328	1,424	1,424
---	---	---	---	---	Positions established from lump sum appropriation		139 172 S	311	311
---	---	---	---	---	Positions converted		83	---	---
---	---	---	---	---	New positions		---	94	94
1,221	---	11	1,232	1,222	Total Personal Services		1,722(a)	1,829	1,829

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
46	---	-2	44	44	Materials and Supplies		150 12 S	156	156
134	---	18	152	152	Services Other Than Personal		397 64 S	524	524
82	---	1	83	83	Maintenance and Fixed Charges		129 16 S	116	116
					Special Purpose--				
---	---	---	---	---	YMCA Youth and Government program	05	20 S	---	---
75 S	---	---	75	75	Youth employment in community development	05	---	---	---
423 S	---	---	423	423	Community Services Block Grant-Contingency fund	05	---	---	---
---	---	---	---	---	State assumption of Federal programs - Recreation for the handicapped	05	---	75	75
331	---	---	331	331	Federal programs for the aging (State share)	08	331	331	331
3	---	---	3	3	Expenses of the Commission on Aging	08	3	3	3
95 S	---	---	95	2	Intergenerational Child Care Demonstration Matching program	08	---	70	70
---	---	---	---	---	Information for the elderly	08	50 S	---	---
15	---	---	15	15	Conference on Aging	08	15	15	15
---	---	---	---	---	Increased Ombudsman duties	14	---(b)S	---	---
81	---	10	91	89	New program initiatives for women	15	91	91	91
---	---	---	---	---	Technical assistance for displaced homemakers	15	---(c)	---	---
7	---	---	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
99 S	---	---	99	---	Job Training Center for Urban Women Act	15	---	100	100
---	---	---	---	---	Domestic violence	15	---(d)	---	---
---	---	---	---	---	Office of the Public Guardian (P.L. 1985, c. 298)	16	200	200	200
---	---	5	5	5	Other special purpose		---	---	---
1,129	---	15	1,144	950	Total Special Purpose		717	892	892
					Grants--				
---	---	---	---	---	Grant to Archway Senior Center	08	60 S	---	---
35	---	---	35	35	Women's Referral Central	15	35	35	35
50	---	---	50	45	Grants to women's shelters	15	50	50	50
280	---	---	280	279	Grants to displaced homemaker centers	15	143 750 S	895	895
365	---	---	365	359	Total Grants		1,038	980	980
8	2	---	10	7	Additions, Improvements and Equipment		16 10 S	19	19
					OTHER RELATED APPROPRIATIONS				
6,468	---	100	6,568	5,117	Total State Aid		9,041	6,398	6,398
9,453	2	143	9,598	7,934	Total General Fund		13,312	10,914	10,914
625	---	---	625	625	Total Casino Revenue Fund		700	900	900
10,078	2	143	10,223	8,559	Total State Appropriations		14,012	11,814	11,814
					Federal Funds				
---	1,562 17,335 R	7,300	26,197	21,791	Community Resources	05	21,261	21,483	21,483
---	178 25,580 R	-85	25,673	25,493	Programs for the Aging	08	27,744	28,788	28,788
---	44,655	7,215	51,870	47,284	Total Federal Funds		49,005	50,271	50,271

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	36	---	36	---	Community Resources	05	---	---	---
---	104 2,275 R	---	2,379	2,264	Programs for the Aging	08	2,770	2,800	2,800
---	2,415	---	2,415	2,264	Total All Other Funds		2,770	2,800	2,800
10,078	47,072	7,358	64,508	58,107	Grand Total		65,787	64,885	64,885

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $247,000 distributed to applicable operating accounts.

(c) Appropriation of $280,000 distributed to applicable operating accounts.

(d) Appropriation of $350,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to maintain and continue to improve budgeting and accounting personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and Federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing Federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.
5. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte State Park, and mass transit needs while insuring the environmental integrity of the 20,000 acre district.

Program Classification

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	43	47	56	57
Male Minority %	6.1	6.2	6.3	6.4
Female Minority	101	114	133	135
Female Minority %	14.2	15.0	15.0	15.1
Total Minority	144	161	189	192
Total Minority %	20.3	21.2	21.3	21.5
POSITION DATA				
Budgeted Positions	82	82	84	85
Positions Budgeted in Lump Sum Appropriations	-----	-----	1	-----
Authorized Positions--All Other	3	3	4	4
Total Positions	85	85	89	89

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
2,340	1	423	2,764	2,761	Management and Administrative Services	99	3,602	3,137	3,137
2,340	1	423	2,764	2,761	Total Appropriation		3,602	3,137	3,137
					Distribution by Object				
					Personal Services--				
1,833	---	344	2,177	2,175	Salaries and wages		2,140	2,331	2,331
---	---	---	---	---	Positions established from lump sum appropriation		27 S	27	27
108	---	-108	---	---	Positions transferred from other statewide programs/institutions		42	---	---
1,941	---	236	2,177	2,175	Total Personal Services		2,209(a)	2,358	2,358
23	---	27	50	50	Materials and Supplies		27	27	27
215	---	132	347	347	Services Other Than Personal		459	609	609
97	---	-14	83	83	Maintenance and Fixed Charges		62	71	71
					Special Purpose--				
47	---	---	47	47	Affirmative action and equal employment opportunity programs		51	53	53
---	---	---	---	---	Supplemental Safe and Clean Neighborhoods - Fiscal control		---(b)S	---	---
---	---	---	---	---	New Jersey Sports Hall of Fame Advisory Commission (P.L. 1985, c. 325)		25 S	---	---
---	---	---	---	---	South Jersey Food Distribution Center		750 S	---	---
13	---	-1	12	12	Compensation awards		13	13	13
---	---	24	24	24	Other special purpose		---	---	---
60	---	23	83	83	Total Special Purpose		839	66	66
4	1	19	24	23	Additions, Improvements and Equipment		6	6	6
					OTHER RELATED APPROPRIATIONS				
3,982	---	---	3,982	3,982	Total State Aid		3,870	4,770	4,770
3,221	---	---	3,221	3,219	Total Debt Service		2,779	3,034	3,034
9,543	1	423	9,967	9,962	Total General Fund		10,251	10,941	10,941
					Federal Funds				
---	79	---	79	---	Management and Administrative Services		---	---	---
---	79	---	79	---	Total Federal Funds		---	---	---
					All Other Funds				
---	307 16 R	-1	322	---	Management and Administrative Services		---	---	---
---	323	-1	322	---	Total All Other Funds		---	---	---
9,543	403	422	10,368	9,962	Grand Total		10,251	10,941	10,941

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $27,000 distributed to applicable operating accounts.

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NOTES

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DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
26,849	2	-163	26,688	26,688	System-Wide Program Support	26,551	30,134	30,134
36,016	430	3,118	39,564	39,465	State Prison, Trenton	40,602	43,560	43,560
21,445	203	969	22,617	22,473	State Prison, Rahway	23,769	25,389	25,389
16,860	122	1,992	18,974	18,781	State Prison, Leesburg	19,753	21,178	21,178
18,038	6	1,126	19,170	19,057	Southern State Correctional Facility	20,504	21,871	21,871
9,472	111	187	9,770	9,688	Mid-State Correctional Facility	10,587	3,560	3,560
1,761	---	59	1,820	1,078	Camden Correctional Facility	9,310	10,044	10,044
8,942	196	776	9,914	9,887	Correctional Institution for Women, Clinton	10,134	10,656	10,656
---	---	---	---	---	State Prison, Newark	737	15,941	15,941
4,798	170	667	5,635	5,552	Adult Diagnostic and Treatment Center, Avenel	5,816	6,147	6,147
14,660	300	853	15,813	15,260	Youth Reception and Correction Center, Yardville	16,657	17,261	17,261
12,572	153	663	13,388	13,323	Youth Correctional Institution, Bordentown	14,989	16,026	16,026
13,046	252	964	14,262	14,121	Youth Correctional Institution, Annandale	14,589	16,064	16,064
4,316	63	130	4,509	4,499	Training School for Boys, Skillman	4,998	5,126	5,126
8,010	176	124	8,310	8,244	Training School for Boys, Jamesburg	8,873	9,315	9,315
2,839	53	418	3,310	3,290	Juvenile Medium Security Center	3,358	3,652	3,652
5,717	83	564	6,364	6,235	Juvenile Group Centers and Community Programs	6,485	6,872	6,872
9,075	339	-82	9,332	9,280	Office of Parole and Community Programs	10,446	10,570	10,570
3,658	47	252	3,957	3,818	State Parole Board	4,260	4,894	4,894
13,492	556	-1,984	12,064	10,699	Division of Management and General Support	9,794	11,272	11,272
231,566	3,262	10,633	245,461	241,438	Total Appropriations, Department of Corrections	262,212	289,532	289,532

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

OBJECTIVES

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

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

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

Program Classifications

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

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

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

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

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

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

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

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

OBJECTIVES

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

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

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

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

Program Classification

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

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average number of State inmates in county penal facilities	800	1,235	1,280	1,261
Awaiting admission to State facilities:				
Juveniles	-----	25	50	30
Adults	800	1,000	720	708
Contract (Adults):				
County Assistance	-----	100	395	420
Other	-----	110	115	103
Contractual community bed spaces	106	92	128	128
POSITION DATA				
Budgeted Positions	-----	-----	-----	39
Positions Budgeted in Lump Sum Appropriations	-----	14	39	497
Authorized Positions--Federal	-----	-----	7	8
Total Positions	-----	-----	46	544

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
26,849	2	-163	26,688	26,688	Institutional Program Support	13	26,551	30,134	30,134
26,849(a)	2	-163	26,688	26,688	Total Appropriation		26,551	30,134	30,134
					Distribution by Object				
					Personal Services--				
---	---	---	---	---	Salaries and wages		22	73	73
---	---	---	---	---	Positions established from lump sum appropriation		925	957	957
---	---	---	---	---	Total Personal Services		947	1,030	1,030
205	---	22	227	227	Services Other Than Personal		228	228	228
					Special Purpose--				
---	2	1,606	1,608	1,608	Integrated information systems development		926	922	922
1,846	---	-1,589	257	257	Augment medical care at institutions		1,667	1,664	1,664
750	---	-2	748	748	Farm operations subsidy		750	750	750
12,319 9,724 S	---	-300	21,743	21,743	Purchase of service for inmates incarcerated in county penal facilities		19,402	19,402	19,402
221	---	-28	193	193	Purchase of service for inmates incarcerated in out-of-state facilities		221	200	200
200	---	16	216	216	Adult post-secondary and college programs		200	210	210
83	---	---	83	83	Social services block grant support		83	83	83
113	---	-46	67	67	Computerized menu planning		19	16	16
5	---	---	5	5	Institutional law libraries		5	5	5
---	---	---	---	---	Newark prison startup		---(b)	---	---
---	---	---	---	---	Substance abuse at institutions		---(c)	---	---
---	---	---	---	---	Preventative maintenance at institutions		---(d)	---	---
---	---	---	---	---	Increase adult bedspaces		---	3,000	3,000
---	---	---	---	---	Radio conversion program		---	693	693
---	---	---	---	---	Prison medical unit		--- S(e)	---	---
---	---	---	---	---	Commission on Vocational and Technical Training		75 S	---	---
25,261	2	-343	24,920	24,920	Total Special Purpose		23,348	26,945	26,945

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Grants--				
964	---	255	1,219	1,219	Purchase of community services		1,609	1,609	1,609
96	---	---	96	96	Joint connection program		96 S	96	96
97 S	---	-97	---	---	Theater Without Bars		97	---	---
226	---	---	226	226	Transportation assistance for inmates families visitations		226	226	226
1,383	---	158	1,541	1,541	Total Grants		2,028	1,931	1,931
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		32,500	---	---
26,849	2	-163	26,688	26,688	Total General Fund		59,051	30,134	30,134
					Federal Funds				
---	---	257	257	257	Institutional Program Support	13	228	234	234
---	---	257	257	257	Total Federal Funds		228	234	234
					All Other Funds				
---	880 8,228 R	-8,067	1,041	823	Institutional program support	13	222	---	---
---	9,108	-8,067	1,041	823	Total All Other Funds		222	---	---
26,849	9,110	-7,973	27,986	27,768	Grand Total		59,501	30,368	30,368

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

It is further recommended that the unexpended balance as of June 30, 1986 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

(a) The FY 1985 Appropriation was transferred from statewide program, Central Planning, Direction and Management, for comparison purposes.

(b) Appropriation of $737,000 was transferred to Newark State Prison.

(c) Appropriation of $195,000 was transferred to applicable institutional programs.

(d) Appropriation of $129,000 was transferred to applicable institutional programs.

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

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

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

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

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	28,975	34,197	40,000	40,000
Dental examinations	2,855	3,957	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations	3,520	3,740	4,000	4,000
Psychological evaluations	2,350	4,060	3,000	3,000
Group counseling sessions (monthly average)	403	564	700	700
Education Program				
Adult Basic Education				
Participants	275	210	350	350
Graduated to other programs	14	8	35	35
General Educational Development				
Participants	147	520	500	500
Graduated to other programs	22	31	45	45
Vocational Education Participants	218	160	275	275
OPERATING DATA				
Operational capacity	2,078	2,230	2,230	2,230
Average daily population	1,902	2,139	2,230	2,230
Main unit	1,658	1,857	1,990	1,990
Satellites	244	282	240	240
Food consumed (daily per inmate)	$2.78	$2.84	$2.85	$2.97
Ratio: Positions/population	1/1.8	1/2.0	1/2.1	1/2.1
Annual per capita	$17,568	$18,450	$18,207	$19,534
Daily per capita	$48.13	$50.55	$49.88	$53.52
POSITION DATA				
Budgeted Positions	1,018	1,060	1,057	1,063
Institutional Control and Supervision	786	830	828	836
Institutional Care Program	70	68	68	68
Institutional Treatment Program	40	35	37	41
Education Program	30	34	32	31
Physical Plant and Support Services	42	43	42	35
Management and Administrative Services	50	50	50	52
Positions Budgeted in Lump Sum Appropriations	45	12	21	---
Authorized Positions--Federal	2	1	2	1
Authorized Positions--All Other	3	10	15	15
Total Positions	1,068	1,083	1,095	1,079

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
21,955	---	1,402	23,357	23,357	Institutional Control and Supervision	07	25,355	27,258	27,258
6,293	177	1,284	7,754	7,695	Institutional Care Program	08	7,057	7,727	7,727
1,394	25	276	1,695	1,688	Institutional Treatment Program	09	1,743	1,858	1,858
995	22	-4	1,013	1,013	Education Program	10	1,070	1,043	1,043
4,220	96	-158	4,158	4,136	Physical Plant and Support Services	19	3,903	4,017	4,017
1,159	110	318	1,587	1,576	Management and Administrative Services	99	1,474	1,657	1,657
36,016	430	3,118	39,564	39,465	Total Appropriation		40,602	43,560	43,560
					Distribution by Object				
					Personal Services--				
25,586	---	2,140	28,595	28,594	Salaries and wages		30,230	32,358	32,358
725	---	---	---	---	Positions established from lump sum appropriation		417	449	449
144	---	---	---	---	Positions converted		---	---	---
269	---	-2	267	267	Food in lieu of cash		270	271	271
26,724	---	2,138	28,862	28,861	Total Personal Services		30,917(a)	33,078	33,078

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
6,574	---	-288	6,286	6,280	Materials and Supplies		6,272	6,457	6,457
2,262	---	881	3,143	3,142	Services Other Than Personal		2,724	3,033	3,033
243	---	269	512	512	Maintenance and Fixed Charges		327	576	576
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	--- S(b)	---	---
---	---	---	---	---	Inmate claims	08	3	3	3
110	---	204	314	314	Compensation awards		250	305	305
3	3	---	6	6	Fire and casualty loss		---	---	---
113	3	204	320	320	Total Special Purpose		253	308	308
100	427	-86	441	350	Additions, Improvements and Equipment		109	108	108
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	800	800
36,016	430	3,118	39,564	39,465	Total General Fund		40,602	44,360	44,360
					Federal Funds				
---	---	17	17	17	Education Program	10	24	27	27
---	---	17	17	17	Total Federal Funds		24	27	27
					All Other Funds				
---	---	223	223	217	Education program	10	450	327	327
---	---	223	223	217	Total All Other Funds		450	327	327
36,016	430	3,358	39,804	39,699	Grand Total		41,076	44,714	44,714

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $830,000 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. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital and the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 80 medium custody inmates. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	14,880	15,515	16,000	15,700
Dental examinations	5,720	5,872	5,900	5,800
Institutional Treatment Program				
Psychiatric evaluations	1,150	1,200	1,250	1,225
Psychological evaluations	1,860	1,900	1,975	1,900
Group counseling sessions (monthly average)	325	400	415	400

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Education Program				
Adult Basic Education				
Participants	110	118	125	119
Graduated to other programs	15	19	21	20
General Educational Development				
Participants	125	134	138	135
Graduated to other programs	60	65	70	66
College Participants	12	15	15	15
Vocational Education Participants	140	105	115	115
OPERATING DATA				
Operational capacity	1,388	1,500	1,500	1,500
Average daily population	1,464	1,517	1,555	1,500
Main institution	1,148	1,203	1,239	1,184
Modular units	80	80	80	80
Satellite units (Rahway, Marlboro)	236	236	236	236
Food consumed (daily per inmate)	$2.62	$3.05	$2.87	$2.97
Ratio: Positions/population	1/2.8	1/2.9	1/2.9	1/2.9
Annual per capita	$14,061	$14,813	$15,286	$16,926
Daily per capita	$38.52	$40.58	$41.88	$46.37
POSITION DATA				
Budgeted Positions	483	498	493	514
Institutional Control and Supervision	367	373	371	384
Institutional Care Program	36	36	36	37
Institutional Treatment Program	36	33	34	37
Education Program	9	18	17	16
Physical Plant and Support Services	13	14	14	18
Management and Administrative Services	22	24	21	22
Positions Budgeted in Lump Sum Appropriations	-----	25	22	-----
Authorized Positions--All Other	1	3	4	4
Total Positions	484	526	519	518

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
11,320	---	314	11,634	11,634	Institutional Control and Supervision	07	12,879	13,751	13,751
4,467	138	545	5,150	5,108	Institutional Care Program	08	4,638	5,325	5,325
1,185	8	277	1,470	1,460	Institutional Treatment Program	09	1,601	1,670	1,670
601	3	65	669	667	Education Program	10	612	637	637
3,136	54	-302	2,888	2,807	Physical Plant and Support Services	19	3,268	3,103	3,103
736	---	70	806	797	Management and Administrative Services	99	771	903	903
21,445	203	969	22,617	22,473	Total Appropriation		23,769	25,389	25,389
					Distribution by Object				
					Personal Services--				
13,420	---	961	14,650	14,640	Salaries and wages		15,491	16,602	16,602
---	---	---	---	---	Positions established from lump sum appropriation		418	496	496
269	---	---	---	---	Positions converted		---	---	---
129	---	2	131	131	Food in lieu of cash		126	131	131
13,818	---	963	14,781	14,771	Total Personal Services		16,035(a)	17,229	17,229
5,024	---	-236	4,788	4,788	Materials and Supplies		5,177	4,871	4,871
1,824	---	309	2,133	2,129	Services Other Than Personal		1,931	2,407	2,407
224	---	102	326	325	Maintenance and Fixed Charges		285	312	312

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

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Special Purpose--				
170 S	---	-170	---	---	Expanded capacity	07	---(b)	---	---
---	---	61	61	61	High school equivalency program	10	---	---	---
197	---	-86	111	111	Compensation awards		197	177	177
367	---	-195	172	172	Total Special Purpose		197	177	177
188	203	26	417	288	Additions, Improvements and Equipment		144	393	393
					OTHER RELATED APPROPRIATIONS				
---	10	-5	5	2	Total Capital Construction		1,500	3,000	3,000
21,445	213	964	22,622	22,475	Total General Fund		25,269	28,389	28,389
					Federal Funds				
---	---	8	8	8	Education Program	10	9	5	5
---	---	8	8	8	Total Federal Funds		9	5	5
					All Other Funds				
---	---	65	65	63	Education Program	10	73	65	65
---	3 R	---	3	3	Management and Administrative Services	99	---	---	---
---	3	65	68	66	Total All Other Funds		73	65	65
21,445	216	1,037	22,698	22,549	Grand Total		25,351	28,459	28,459

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $594,000 distributed to applicable operating accounts.

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

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

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

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. The operational capacity of 1,346 has been supplemented by 84 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	19,005	18,056	25,000	25,500
Dental examinations	2,013	2,264	2,200	2,400
Institutional Treatment Program				
Psychiatric evaluations	1,000	1,300	1,100	900
Psychological evaluations	3,928	3,755	4,000	4,000
Group counseling sessions (monthly average)	26	30	30	30

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Education Program				
Adult Basic Education				
Participants	154	180	175	215
Graduated to other programs	25	35	35	35
General Educational Development				
Participants	194	190	220	240
Graduated to other programs	61	70	70	70
College Participants	112	150	125	125
Vocational Education Participants	374	369	400	400
OPERATING DATA				
Operational capacity	1,103	1,263	1,263	1,346
Average daily population	1,286	1,375	1,510	1,430
Main institution	547	438	590	504
Modular units	158	320	320	320
Satellite units	581	617	600	606
Food consumed (daily per inmate)	$2.42	$2.64	$2.85	$2.97
Ratio: Positions/population	1/2.7	1/2.9	1/2.9	1/2.7
Annual per capita	$13,432	$13,657	$13,081	$14,810
Daily per capita	$36.80	$37.42	$35.83	$40.57
POSITION DATA				
Budgeted Positions	436	458	474	532
Institutional Control and Supervision	315	337	352	400
Institutional Care Program	35	34	34	36
Institutional Treatment Program	33	34	35	39
Education Program	14	15	15	15
Physical Plant and Support Services	16	16	16	19
Management and Administrative Services	23	22	22	23
Positions Budgeted in Lump Sum Appropriations	22	16	48	0
Authorized Positions--Federal	3	2	1	0
Authorized Positions--All Other	-----	-----	2	3
Total Positions	461	476	525	535

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
9,122	---	347	9,469	9,315	Institutional Control and Supervision	07	10,435	11,189	11,189
3,496	7	1,007	4,510	4,501	Institutional Care Program	08	4,505	4,979	4,979
1,135	---	322	1,457	1,453	Institutional Treatment Program	09	1,555	1,610	1,610
468	3	113	584	583	Education Program	10	525	544	544
2,080	100	17	2,197	2,172	Physical Plant and Support Services	19	2,078	2,133	2,133
559	12	186	757	757	Management and Administrative Services	99	655	723	723
16,860	122	1,992	18,974	18,781	Total Appropriation		19,753	21,178	21,178
					Distribution by Object				
					Personal Services--				
10,128	---	2,073	12,562	12,562	Salaries and wages		12,382	13,487	13,487
361	---	---	---	---	Positions established from lump sum appropriation		1,220	1,064	1,064
118	---	2	120	120	Food in lieu of cash		136	136	136
10,607	---	2,075	12,682	12,682	Total Personal Services		13,738(a)	14,687	14,687
3,450	---	-22	3,428	3,428	Materials and Supplies		3,793	3,853	3,853
1,148	---	893	2,041	2,040	Services Other Than Personal		1,900	2,233	2,233
256	---	35	291	291	Maintenance and Fixed Charges		300	333	333

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
1,073 S	---	-919	154	---	Expanded capacity	07	---(b)	---	---
167 S	---	-167	---	---	Inmate highway clean up	07	---	---	---
22	---	-5	17	17	Compensation awards		22	22	22
1,262	---	-1,091	171	17	Total Special Purpose		22	22	22
137	122	102	361	323	Additions, Improvements and Equipment		---	50	50
					OTHER RELATED APPROPRIATIONS				
3,000	---	---	3,000	3,000	Total Capital Construction		2,000	---	---
19,860	122	1,992	21,974	21,781	Total General Fund		21,753	21,178	21,178
					Federal Funds				
---	---	21	21	21	Education Program	10	---	---	---
---	---	21	21	21	Total Federal Funds		---	---	---
					All Other Funds				
---	1	52	53	50	Education Program	10	45	38	38
---	51 R	---	51	51	Management and Administrative Services	99	---	---	---
---	52	52	104	101	Total All Other Funds		45	38	38
19,860	174	2,065	22,099	21,903	Grand Total		21,798	21,216	21,216

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,629,000 distributed to applicable operating accounts.

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical Examinations	7,167	14,418	16,000	17,000
Dental Examinations	1,252	2,000	2,000	4,500
Institutional Treatment Program				
Psychiatric Evaluations	192	245	250	260
Psychological Evaluations	962	2,206	2,350	2,500
Group Counseling Sessions (monthly average)	17	17	30	30
Education				
Adult Basic Education				
Participants	287	345	461	507
Graduated to Other Programs	75	90	100	110
General Education Development				
Participants	75	150	195	214
Graduated to Other Programs	44	75	85	94
College Participants	147	250	200	250
Vocational Education Participants	259	330	429	429

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity	1,008	1,008	1,088	1,088
Average daily population	546	1,025	1,088	1,088
Food consumed (daily per inmate)	$2.85	$2.64	$2.84	$2.97
Ratio: Positions/population	1/1.6	1/1.6	1/1.7	1/1.7
Annual per capita	$25,109	$18,592	$18,846	$20,102
Daily per capita	$68.79	$50.94	$51.63	$55.07
POSITION DATA				
Budgeted Positions	368	621	621	639
Institutional Control and Supervision	258	478	477	492
Institutional Care Program	24	33	32	34
Institutional Treatment Program	26	33	33	36
Education Program	15	27	27	28
Physical Plant and Support Services	14	15	15	16
Management and Administrative Services	31	35	37	33
Positions Budgeted in Lump Sum Appropriation	259	-----	19	-----
Authorized Positions--Federal	-----	-----	-----	1
Authorized Positions--All Other	-----	1	3	3
Total Positions	627	622	643	643

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
11,140	---	48	11,188	11,092	Institutional Control and Supervision	07	12,537	13,130	13,130
2,931	---	511	3,442	3,442	Institutional Care Program	08	3,292	3,828	3,828
990	---	198	1,188	1,188	Institutional Treatment Program	09	1,153	1,336	1,336
667	6	118	791	776	Education Program	10	848	861	861
1,468	---	171	1,639	1,639	Physical Plant and Support Services	19	1,617	1,751	1,751
842	---	80	922	920	Management and Administrative Services	99	1,057	965	965
18,038	6	1126	19,170	19,057	Total Appropriation		20,504	21,871	21,871
					Distribution By Object				
					Personal Services--				
9,020	---	910	14,203	14,202	Salaries and wages		15,465	16,092	16,092
4,273	---	---	---	---	Positions established from lump sum appropriation		349	410	410
161	---	---	161	161	Food in lieu of cash		166	163	163
13,454	---	910	14,364	14,363	Total Personal Services		15,980(a)	16,665	16,665
2,613	---	20	2,633	2,633	Materials and Supplies		2,738	2,951	2,951
1,166	---	343	1,509	1,509	Services Other Than Personal		1,230	1,596	1,596
325	---	94	419	419	Maintenance and Fixed Charges		407	510	510
					Special Purpose--				
378 S	---	-282	96	---	Expanded capacity	07	---(b)	---	---
---	---	---	---	---	Inmate marine barrier project	07	---(c)	---	---
32	---	-15	17	16	Compensation awards		32	32	32
410	---	-297	113	16	Total Special Purpose		32	32	32
70	6	56	132	117	Additions, Improvements and Equipment		117	117	117
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	40	40	40	Education Program	10	35	14	14
---	---	40	40	40	Total Federal Funds		35	14	14

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	46	46	31	Education Program	10	37	16	16
---	---	46	46	31	Total All Other Funds		37	16	16
18,038	6	1,212	19,256	19,128	Grand Total		20,576	21,901	21,901

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $545,000 distributed to applicable operating accounts.

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

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

The medium security institution, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. This institution is scheduled to close November 1, 1986; therefore, recommendations for FY 1987 reflect one-third of a year's funding needs. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,767	8,147	4,500	2,500
Dental examinations	1,402	1,917	1,000	550
Institutional Treatment Program				
Psychiatric evaluations	915	922	500	300
Psychological evaluations	1,052	1,826	1,050	550
Group counseling sessions (monthly average)	27	19	30	25
Education Program				
Participants:				
Adult basic education	93	154	180	45
General educational development	183	101	300	100
College	135	67	100	35
OPERATING DATA				
Operational capacity	500	500	500	500
Average daily population	500	500	500	165
Food consumed (daily per inmate)	$2.85	$2.85	$3.10	$3.23
Ratio: Positions/population	1/1.6	1/1.6	1/1.6	1/1.6
Annual per capita	$18,181	$19,374	$21,174	$21,576
Daily per capita	$49.81	$53.08	$58.01	$59.11
POSITION DATA				
Budgeted Positions	311	311	311	312
Institutional Control and Supervision	213	213	213	213
Institutional Care Program	28	26	26	27
Institutional Treatment Program	19	23	22	23
Education Program	17	15	16	15
Physical Plant and Support Services	13	13	13	13
Management and Administrative Services	21	21	21	21
Authorized Positions--All Other	1	1	1	1
Total Positions	312	312	312	313

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,019	---	168	5,187	5,187	Institutional Control and Supervision	07	5,684	1,949	1,949
1,787	35	107	1,929	1,922	Institutional Care Program	08	1,908	658	658
709	---	-18	691	688	Institutional Treatment Program	09	822	254	254
369	---	37	406	406	Education Program	10	441	145	145
1,082	76	-119	1,039	972	Physical Plant and Support Services	19	1,133	328	328
506	---	12	518	513	Management and Administrative Services	99	599	226	226
9,472	111	187	9,770	9,688	Total Appropriation		10,587	3,560	3,560
					Distribution by Object				
					Personal Services--				
6,906	---	330	7,236	7,236	Salaries and wages		8,020	2,701	2,701
---	---	---	---	---	Positions established from lump sum appropriation		---	7	7
79	---	---	79	79	Food in lieu of cash		80	26	26
6,985	---	330	7,315	7,315	Total Personal Services		8,100(a)	2,734	2,734
1,631	---	-287	1,344	1,344	Materials and Supplies		1,624	498	498
565	---	151	716	716	Services Other Than Personal		590	230	230
233	---	---	233	233	Maintenance and Fixed Charges		216	78	78
					Special Purpose--				
32	---	-25	7	7	Compensation awards		30	10	10
32	---	-25	7	7	Total Special Purpose		30	10	10
26	111	18	155	73	Additions, Improvements and Equipment		27	10	10
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	7	7	7	Education Program	10	9	11	11
---	---	7	7	7	Total Federal Funds		9	11	11
					All Other Funds				
---	---	23	23	23	Education Program	10	28	22	22
---	---	23	23	23	Total All Other Funds		28	22	22
9,472	111	217	9,800	9,718	Grand Total		10,624	3,593	3,593

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. CAMDEN CORRECTIONAL FACILITY

The Camden Correctional Facility is a medium security institution located in Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. The facility houses a population of 391 offenders, and was opened on July 30, 1985. (See Program Objectives and Description at the beginning of the Department of Corrections.)

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Operational capacity	-----	-----	391	391
Average daily population	-----	-----	367	391
Food consumed (daily per inmate)	-----	-----	$2.85	$2.97
Ratio: Positions/population	-----	-----	1/1.1	1/1.2
Annual per capita	-----	-----	$25,368	$25,688
Daily per capita	-----	-----	$69.50	$70.38
POSITION DATA				
Budgeted Positions	-----	-----	326	324
Institutional Control and Supervision	-----	-----	208	208
Institutional Care Program	-----	-----	43	40
Institutional Treatment Program	-----	-----	18	19
Education Program	-----	-----	17	17
Physical Plant and Support Services	-----	-----	13	13
Management and Administrative Services	-----	-----	27	27
Positions Budgeted in Lump Sum Appropriation	-----	311	-----	-----
Total Positions	-----	311	326	324

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
649	---	-58	591	153	Institutional Control and Supervision	07	4,923	5,497	5,497
877	---	59	936	710	Institutional Care Program	08	1,690	1,766	1,766
---	---	---	---	---	Institutional Treatment Program	09	635	549	549
78	---	4	82	4	Education Program	10	394	432	432
18	---	---	18	18	Physical Plant and Support Services	19	1,002	1,135	1,135
139	---	54	193	193	Management and Administrative Services	99	666	665	665
1,761	---	59	1,820	1,078	Total Appropriation		9,310	10,044	10,044
					Distribution by Object				
					Personal Services--				
225 594 S	---	-3	816	378	Salaries and wages		1,046	7,761	7,761
---	---	---	---	---	Positions established from lump sum appropriation		5,817	---	---
---	---	---	---	---	New positions		276	---	---
---	---	---	---	---	Food in lieu of cash		78	82	82
819	---	-3	816	378	Total Personal Services		7,217 (a)	7,843	7,843
7	---	291	298	201	Materials and Supplies		1,335	1,526	1,526
---	---	2	2	2	Services Other Than Personal		374	459	459
4	---	-2	2	2	Maintenance and Fixed Charges		161	192	192
					Special Purpose--				
---	---	---	---	---	Compensation awards		21	24	24
---	---	---	---	---	Total Special Purpose		21	24	24
276 655 S	---	-229	702	495	Additions, Improvements and Equipment		202	---	---
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		27,000	---	---
1,761	---	59	1,820	1,078	Total General Fund		36,310	10,044	10,044

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	---	---	---	Education Program	10	---	38	38
---	---	---	---	---	Total All Other Funds		---	38	38
1,761	---	59	1,820	1,078	Grand Total		36,310	10,082	10,082

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

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

The operational capacity of 384 has been supplemented by 36 additional beds through the conversion of existing institutional space not originally designed for housing.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,868	3,028	3,255	3,600
Dental examinations	319	319	390	410
Institutional Treatment				
Psychiatric evaluations	710	714	870	870
Psychological evaluations	884	960	1,020	1,100
Group counseling sessions	894	984	985	985
Education Program				
Adult Basic Education				
Participants	186	216	200	250
Graduated to other programs	34	43	50	57
General Educational Development				
Participants	132	76	160	160
Graduated to other programs	54	39	70	60
College Participants	59	43	70	70
Vocational Education Participants	544	468	575	580
OPERATING DATA				
Operational capacity	336	384	384	384
Average daily population	355	395	399	420
Main Institution	311	351	355	376
Modular Units	44	44	44	44
Food consumed (daily per inmate)	$2.87	$2.53	$2.85	$2.97
Ratio: Positions/population	1/1.1	1/1.2	1/1.2	1/1.2
Annual per capita	$25,318	$25,030	$25,398	$25,371
Daily per capita	$69.37	$68.58	$69.58	$69.51

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	319	333	334	338
Institutional Control and Supervision	163	175	175	174
Institutional Care Program	84	85	85	85
Institutional Treatment Program	22	22	22	27
Education Program	8	9	9	8
Physical Plant and Support Services	21	21	21	23
Management and Administrative Services	21	21	22	21
Positions Budgeted in Lump Sum Appropriations	13	4	4	---
Authorized Positions--Federal	9	8	9	10
Authorized Positions--All Other	3	3	3	3
Total Positions	344	348	350	351

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
4,374	---	441	4,815	4,813	Institutional Control and Supervision	07	4,932	5,400	5,400
2,100	89	-38	2,151	2,151	Institutional Care Program	08	2,437	2,408	2,408
632	1	61	694	694	Institutional Treatment Program	09	744	768	768
300	5	82	387	387	Education Program	10	345	345	345
1,054	80	29	1,163	1,140	Physical Plant and Support Services	19	1,074	1,126	1,126
482	21	201	704	702	Management and Administrative Services	99	602	609	609
8,942	196	776	9,914	9,887	Total Appropriation		10,134	10,656	10,656
					Distribution by Object				
					Personal Services--				
6,181	---	724	7,111	7,109	Salaries and wages		7,423	7,791	7,791
206	---	---	---	---	Positions established from lump sum appropriation		132	144	144
67	---	---	67	67	Food in lieu of cash		67	67	67
6,454	---	724	7,178	7,176	Total Personal Services		7,622(a)	8,002	8,002
1,130	---	-18	1,112	1,112	Materials and Supplies		1,165	1,231	1,231
957	---	76	1,033	1,032	Services Other Than Personal		1,108	1,117	1,117
130	---	---	130	130	Maintenance and Fixed Charges		134	144	144
					Special Purpose--				
80	---	---	80	80	Female alcohol awareness/treatment program	09	---(b)	---	---
47	---	70	117	116	Compensation awards		47	104	104
127	---	70	197	196	Total Special Purpose		47	104	104
144	196	-76	264	241	Additions, Improvements and Equipment		58	58	58
					OTHER RELATED APPROPRIATIONS				
---	5	-5	---	---	Total Capital Construction		500	---	---
8,942	201	771	9,914	9,887	Total General Fund		10,634	10,656	10,656
					Federal Funds				
---	---	80	80	79	Education Program	10	78	26	26
---	---	80	80	79	Total Federal Funds		78	26	26

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	62	62	62	Education Program	10	75	82	82
---	13 R	---	13	13	Management and Administrative Services	99	---	---	---
---	13	62	75	75	Total All Other Funds		75	82	82
8,942	214	913	10,069	10,041	Grand Total		10,787	10,764	10,764

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $80,000 distributed to applicable operating accounts.

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

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, is scheduled to open in November, 1986. Programs will be provided to include work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses will be offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also will provide training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA (a)				
Institutional Care Program				
Medical examinations	-----	-----	-----	15,000
Dental examinations	-----	-----	-----	3,300
Institutional Treatment Program				
Psychiatric evaluations	-----	-----	-----	1,800
Psychological evaluations	-----	-----	-----	3,300
Group counseling sessions (monthly average)	-----	-----	-----	100
Education Programs				
Participants:				
Adult Basic Education	-----	-----	-----	275
General Education Program	-----	-----	-----	700
College	-----	-----	-----	240
OPERATING DATA				
Operational capacity	-----	-----	-----	1,000
Average daily population	-----	-----	-----	667
Food consumed (daily per inmate)	-----	-----	-----	$2.97
Ratio: Positions/population	-----	-----	-----	1/1.8
Annual per capita	-----	-----	-----	$23,900
Daily per capita	-----	-----	-----	$65.47
POSITION DATA				
Positions budgeted in lump sum appropriation	-----	-----	25	239(b)

(a) All estimates based on 8 months of operation with the scheduled opening date of November, 1986.

(b) To be supplemented by 312 budgeted positions from Mid-State Correctional Facility for a total of 551 positions.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Institutional Control and Supervision	07	49	7,955	7,955
---	---	---	---	---	Institutional Care Program	08	534	3,427	3,427
---	---	---	---	---	Institutional Treatment Program	09	4	906	906
---	---	---	---	---	Education Program	10	12	1,022	1,022
---	---	---	---	---	Physical Plant and Support Services	19	13	1,489	1,489
---	---	---	---	---	Management and Administrative Services	99	125	1,142	1,142
---	---	---	---	---	Total Appropriation		737	15,941	15,941
					Distribution by Object				
					Personal Services--				
---	---	---	---	---	Salaries and wages		---	7,464	7,464
---	---	---	---	---	Food in lieu of cash		---	95	95
---	---	---	---	---	Total Personal Services		---	7,559	7,559
---	---	---	---	---	Materials and Supplies		---	2,177	2,177
---	---	---	---	---	Services Other Than Personal		---	791	791
---	---	---	---	---	Maintenance and Fixed Charges		---	125	125
					Special Purpose--				
---	---	---	---	---	Staff augmentation		237	3,964	3,964
---	---	---	---	---	Newark prison startup		---(a)	---	---
---	---	---	---	---	Compensation awards		---	25	25
---	---	---	---	---	Total Special Purpose		237	3,989	3,989
---	---	---	---	---	Additions, Improvements and Equipment		500	1,300	1,300

(a) Appropriation of $737,000 distributed to applicable operating accounts.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The operational capacity of 228 has been augmented by 134 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	1,934	2,790	3,800	4,200
Dental examinations	900	900	925	950
Institutional Treatment Program				
Psychiatric evaluations	2,200	377	500	600
Psychological evaluations	1,600	2,558	3,000	3,500
Group counseling sessions	1,552	1,700	2,600	3,000
Education Program				
Adult Basic Education				
Participants	80	49	60	70
Graduated to other programs	15	6	10	15

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
General Educational Development Participants	80	68	80	90
College Participants	75	60	70	80
Vocational Education				
Participants	70	74	86	95
Course completions	31	30	40	50
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	679	611	675	700
OPERATING DATA				
Operational Capacity	180	228	228	228
Average daily population	296	314	362	362
Main institution	296	314	314	314
External Housing	-----	8	48	48
Food consumed (daily per inmate)	$2.42	$2.72	$2.85	$2.97
Ratio: Positions/population	1/1.9	1/2.1	1/2.2	1/2.2
Annual per capita	$17,105	$17,682	$16,066	$16,981
Daily per capita	$46.86	$48.44	$44.02	$46.52
POSITION DATA				
Budgeted Positions	139	151	152	165
Institutional Control and Supervision	74	85	85	93
Institutional Care Program	15	16	16	20
Institutional Treatment Program	8	11	11	14
Education Programs	5	5	5	5
Outpatient Diagnostic and Treatment Services	13	11	11	7
Physical Plant and Support Services	8	8	8	10
Management and Administrative Services	16	15	16	16
Positions Budgeted in Lump Sum Appropriations	13	-----	14	-----
Total Positions	152	151	166	165

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
2,216	---	61	2,277	2,277	Institutional Control and Supervision	07	2,705	2,872	2,872
924	73	332	1,329	1,293	Institutional Care Program	08	1,187	1,406	1,406
500	20	74	594	575	Institutional Treatment Program	09	544	621	621
151	---	29	180	180	Education Program	10	164	171	171
276	1	-107	170	170	Outpatient Diagnostic and Treatment Services	11	298	105	105
403	42	118	563	553	Physical Plant and Support Services	19	501	534	534
328	34	160	522	504	Management and Administrative Services	99	417	438	438
4,798	170	667	5,635	5,552	Total Appropriation		5,816	6,147	6,147
					Distribution by Object				
3,479	---	246	3,922	3,922	Personal Services-- Salaries and wages		4,257	4,350	4,350
197	---	---	---	---	Positions established from lump sum appropriation		262	263	263
39	---	---	39	39	Food in lieu of cash		39	43	43
3,715	---	246	3,961	3,961	Total Personal Services		4,558(a)	4,656	4,656
683	---	113	796	767	Materials and Supplies		785	810	810
295	---	210	505	504	Services Other Than Personal		358	535	535
53	---	88	141	138	Maintenance and Fixed Charges		89	120	120

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---(b)	---	---
6	---	12	18	18	Compensation awards		6	6	6
6	---	12	18	18	Total Special Purpose		6	6	6
46	170	-2	214	164	Additions, Improvements and Equipment		20	20	20
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	750	750
4,798	170	667	5,635	5,552	Total General Fund		5,816	6,897	6,897
					Federal Funds				
---	---	11	11	11	Education Program	10	5	5	5
---	---	11	11	11	Total Federal Funds		5	5	5
					All Other Funds				
---	7	11	18	10	Education Program	10	8	5	5
---	7	11	18	10	Total All Other Funds		8	5	5
4,798	177	689	5,664	5,573	Grand Total		5,829	6,907	6,907

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $286,000 distributed to applicable operating accounts.

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

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre-release program. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 144 minimum custody inmates. The operational capacity of 1,064 has been supplemented by 60 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,072	6,200	6,700	7,200
Dental examinations	16,299	17,300	17,400	18,300
Institutional Treatment Program				
Psychiatric evaluations	346	350	200	300
Psychological evaluations	2,576	2,300	2,000	2,500
Group counseling sessions	115	110	75	100
Education Program				
Adult Basic Education				
Participants	900	880	880	880
Graduated to other programs	650	630	630	630
General Educational Development Participants	250	160	160	160
Life Skills				
Participants	830	880	880	880
Graduated to other programs	410	440	440	440
College Participants	5	4	4	4
Vocational Education Participants	560	523	523	523

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity	968	1,056	1,064	1,064
Average daily population	1,008	1,078	1,124	1,124
Main Institution	904	900	920	920
Modular units	46	84	144	144
Satellite units	58	94	60	60
Food consumed (daily per inmate)	$2.35	$2.85	$2.85	$2.97
Ratio: Positions/population	1/2.0	1/2.2	1/2.2	1/2.2
Annual per capita	$13,989	$14,156	$14,819	$15,156
Daily per capita	$38.33	$38.78	$40.60	$41.52
POSITION DATA				
Budgeted Positions	417	438	438	453
Institutional Control and Supervision	260	281	281	290
Institutional Care Program	41	40	40	41
Institutional Treatment Program	63	63	63	69
Education Program	14	14	14	14
Physical Plant and Support Services	14	15	15	15
Management and Administrative Services	25	25	25	24
Positions Budgeted in Lump Sum Appropriations	24	---	22	---
Authorized Positions--Federal	16	8	8	8
Authorized Positions--All Other	38	38	39	39
Total Positions	495	484	507	500

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
7,345	---	60	7,405	7,405	Institutional Control and Supervision	07	8,673	8,852	8,852
3,207	186	405	3,798	3,291	Institutional Care Program	08	3,468	3,771	3,771
1,523	1	112	1,636	1,629	Institutional Treatment Program	09	1,791	1,834	1,834
511	---	96	607	607	Education Program	10	520	537	537
1,409	98	-20	1,487	1,460	Physical Plant and Support Services	19	1,485	1,487	1,487
665	15	200	880	868	Management and Administrative Services	99	720	780	780
14,660	300	853	15,813	15,260	Total Appropriation		16,657	17,261	17,261
					Distribution by Object				
					Personal Services--				
10,015	---	559	10,929	10,929	Salaries and wages		11,964	12,269	12,269
355	---	---	---	---	Positions established from lump sum appropriation		382	382	382
112	---	---	112	112	Food in lieu of cash		115	114	114
10,482	---	559	11,041	11,041	Total Personal Services		12,461(a)	12,765	12,765
2,725	---	-364	2,361	2,358	Materials and Supplies		2,819	2,784	2,784
1,012	---	227	1,239	1,238	Services Other Than Personal		1,072	1,306	1,306
137	---	50	187	184	Maintenance and Fixed Charges		141	215	215
					Special Purpose--				
97 S	---	---	97	97	Expanded capacity	07	---(b)	---	---
65	---	2	67	67	Compensation awards		35	62	62
162	---	2	164	164	Total Special Purpose		35	62	62
					Grants--				
---	---	97	97	97	Theatre Without Bars	09	---	---	---
---	---	97	97	97	Total Grants		---	---	---

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
142	300	282	724	178	Additions, Improvements and Equipment		129	129	129
					OTHER RELATED APPROPRIATIONS				
2,600	5	-5	2,600	272	Total Capital Construction		---	---	---
17,260	305	848	18,413	15,532	Total General Fund		16,657	17,261	17,261
					Federal Funds				
---	---	166	166	166	Education Program	10	169	186	186
---	---	166	166	166	Total Federal Funds		169	186	186
					All Other Funds				
---	118	1,180	1,298	1,101	Education Program	10	1,246	1,100	1,100
---	67 R	---	67	59	Management and Administrative Services	99	---	---	---
---	185	1,180	1,365	1,160	Total All Other Funds		1,246	1,100	1,100
17,260	490	2,194	19,944	16,858	Grand Total		18,072	18,547	18,547

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $550,000 distributed to applicable operating accounts.

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

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates two shops in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 35 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,016	6,240	7,000	8,000
Dental examinations	2,926	3,105	3,384	3,384
Institutional Treatment				
Psychiatric evaluations	915	978	1,256	1,369
Psychological evaluations	1,423	1,468	1,600	1,600
Group counseling sessions	480	502	547	547
Education Program				
Adult Basic Education				
Participants	740	997	1,087	1,087
Graduated to other programs	379	625	681	681
General Educational Development Participants	149	240	261	261
College Participants	84	136	148	148
Vocational Education Participants	318	263	286	286

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity	820	896	1,024	1,024
Average daily population	912	920	1,024	1,024
Main institution	710	718	808	808
Modular units	48	48	48	48
Satellite units	154	154	168	168
Food consumed (daily per inmate)	$2.95	$2.85	$2.95	$2.97
Ratio: Positions/population	1/2.3	1/2.3	1/2.4	1/2.5
Annual per capita	$13,012	$14,482	$14,638	$15,650
Daily per capita	$35.64	$39.68	$40.10	$42.88
POSITION DATA				
Budgeted Positions	348	377	380	391
Institutional Control and Supervision	233	256	259	268
Institutional Care Program	19	18	18	19
Institutional Treatment Program	38	40	40	40
Education Program	12	15	14	13
Physical Plant and Support Services	22	25	26	26
Management and Administrative Services	24	23	23	25
Positions Budgeted in Lump Sum Appropriations	29	3	34	---
Authorized Positions--Federal	3	2	2	2
Authorized Positions--All Other	10	19	19	19
Total Positions	390	401	435	412

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
6,458	---	-370	6,088	6,072	Institutional Control and Supervision	07	7,929	8,094	8,094
2,416	35	554	3,005	2,999	Institutional Care Program	08	2,820	3,444	3,444
1,057	---	108	1,165	1,163	Institutional Treatment Program	09	1,262	1,325	1,325
461	---	-13	448	448	Education Program	10	515	478	478
1,593	98	88	1,779	1,756	Physical Plant and Support Services	19	1,711	1,828	1,828
587	20	296	903	885	Management and Administrative Services	99	752	857	857
12,572	153	663	13,388	13,323	Total Appropriation		14,989	16,026	16,026
					Distribution by Object				
					Personal Services--				
8,265	---	325	9,011	9,009	Salaries and wages		10,085	10,416	10,416
421	---		---	---	Positions established from lump sum appropriation		839	772	772
98	---	---	98	98	Food in lieu of cash		109	100	100
8,784	---	325	9,109	9,107	Total Personal Services		11,033(a)	11,288	11,288
2,315	---	123	2,438	2,436	Materials and Supplies		2,597	2,884	2,884
983	---	258	1,241	1,241	Services Other Than Personal		1,104	1,520	1,520
107	---	99	206	206	Maintenance and Fixed Charges		145	186	186
					Special Purpose--				
211 S	---	-195	16	---	Expanded capacity	07	---(b)	---	---
84 S	---	-84	---	---	Inmate highway clean up program	07	---	---	---
35	---	92	127	127	Compensation awards		85	123	123
330	---	-187	143	127	Total Special Purpose		85	123	123
53	153	45	251	206	Additions, Improvements and Equipment		25	25	25

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,000	156	---	1,156	1,044	Total Capital Construction		500	---	---
13,572	309	663	14,544	14,367	Total General Fund		15,489	16,026	16,026
					Federal Funds				
---	---	48	48	48	Education Program	10	47	51	51
---	---	48	48	48	Total Federal Funds		47	51	51
					All Other Funds				
---	117	699	816	602	Education Program	10	643	566	566
---	{ 33 / 66 R }	---	99	33	Management and Administrative Services	99	---	---	---
---	216	699	915	635	Total All Other Funds		643	566	566
13,572	525	1,410	15,507	15,050	Grand Total		16,179	16,643	16,643

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,294,000 distributed to applicable operating accounts.

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

This minimum security, cottage-type institution provides programs for males with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides housing for 124 eligible offenders. A unit at Stokes Forest accommodates 60 juvenile offenders. A Quonset hut emergency unit on the grounds of the institution provides housing for an additional 40 inmates. A modular unit within the institution's perimeter houses an additional 48 inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,550	2,928	2,600	3,235
Dental examinations	2,923	2,582	3,500	3,500
Institutional Treatment				
Psychiatric evaluations	1,279	1,330	1,350	1,400
Psychological evaluations	2,143	2,624	2,500	2,750
Education Program				
Adult Basic Education				
Participants	471	403	475	475
Graduated to other programs	259	239	250	250
General Educational Development				
Participants	107	210	150	200
Graduated to other programs	60	57	140	125
College Participants	86	99	100	100
Vocational Education Participants	610	607	650	650
OPERATING DATA				
Operational capacity	1,036	1,108	1,142	1,182
Average daily population	1,042	1,067	1,142	1,182
Main institution	876	916	926	950
Modular units	48	48	48	48

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7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Satellite units	118	103	168	184
Food consumed (daily per inmate)	$2.21	$2.36	$2.85	$2.97
Ratio: Positions/population	1/2.5	1/2.6	1/2.7	1/2.7
Annual per capita	$12,220	$13,234	$12,775	$13,590
Daily per capita	$33.48	$36.26	$35.00	$37.23

POSITION DATA

Budgeted Positions	323	371	379	402
Institutional Control and Supervision	219	255	263	285
Institutional Care Program	21	24	24	24
Institutional Treatment Program	28	35	35	36
Education Program	10	10	10	10
Physical Plant and Support Services	25	27	27	27
Management and Administrative Services	20	20	20	20
Positions Budgeted in Lump Sum Appropriations	50	6	1	---
Authorized Positions--Federal	7	7	7	7
Authorized Positions--All Other	33	33	33	33
Total Positions	413	417	420	442

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
7,097	---	282	7,379	7,376	Institutional Control and Supervision	07	8,098	9,150	9,150
2,565	30	253	2,848	2,828	Institutional Care Program	08	2,748	3,060	3,060
1,071	---	135	1,206	1,206	Institutional Treatment Program	09	1,261	1,272	1,272
253	1	13	267	255	Education Program	10	272	283	283
1,554	214	168	1,936	1,836	Physical Plant and Support Services	19	1,609	1,677	1,677
506	7	113	626	620	Management and Administrative Services	99	601	622	622
13,046	252	964	14,262	14,121	Total Appropriation		14,589	16,064	16,064
					Distribution by Object				
					Personal Services--				
8,318 288 S 740	---	901	10,247	10,244	Salaries and wages		10,782	11,797	11,797
	---	---	---	---	Positions established from lump sum appropriation		157	22	22
---	---	---	---	---	Positions converted		---	280	280
96	---	---	96	96	Food in lieu of cash		98	98	98
9,442	---	901	10,343	10,340	Total Personal Services		11,037(a)	12,197	12,197
2,407	---	-230	2,177	2,173	Materials and Supplies		2,459	2,559	2,559
749	---	376	1,125	1,125	Services Other Than Personal		845	1,050	1,050
91	---	10	101	101	Maintenance and Fixed Charges		99	108	108
					Special Purpose--				
167 S	---	-167	---	---	Inmate highway clean up program	07	---	---	---
55	---	-8	47	47	Compensation awards		76	77	77
222	---	-175	47	47	Total Special Purpose		76	77	77
135	252	82	469	335	Additions, Improvements and Equipment		73	73	73
					OTHER RELATED APPROPRIATIONS				
2,300	13	---	2,313	401	Total Capital Construction		4,400	---	---
15,346	265	964	16,575	14,522	Total General Fund		18,989	16,064	16,064

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7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	130	130	130	Education Program	10	130	143	143
---	---	130	130	130	Total Federal Funds		130	143	143
					All Other Funds				
---	7	---	7	---	Institutional Care Program	08	---	---	---
---	71	1,062	1,133	1,011	Education Program	10	1,132	926	926
---	52 R	---	52	52	Management and Administrative Services	99	---	---	---
---	130	1,062	1,192	1,063	Total All Other Funds		1,132	926	926
15,346	395	2,156	17,897	15,715	Grand Total		20,251	17,133	17,133

(a) The 1986 appropriation has been adjusted for the allocation of salary program.

7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The Institution provides specialized facilities to meet the needs of 187 boys, 16 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration-education treatment building, a chapel, and six double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the North Princeton Developmental Center. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	257	473	500	500
Dental examinations	272	281	325	325
Institutional Treatment Program				
Psychiatric evaluations	326	252	250	250
Psychological evaluations	340	264	350	350
Family and community contacts	2,100	2,597	2,700	3,000
Education				
Basic Education Participants	185	187	187	187
OPERATING DATA				
Operational capacity	187	187	187	187
Average daily population	182	148	187	187
Food consumed (daily per resident)	$2.51	$2.68	$2.60	$2.57
Ratio: Positions/population	1/0.9	1/0.7	1/0.9	1/0.9
Annual per capita	$22,742	$30,399	$26,727	$27,144
Daily per capita	$62.30	$83.28	$73.22	$74.37
POSITION DATA				
Budgeted Positions	147	154	154	151
Institutional Control and Supervision	81	90	89	88
Institutional Care Program	10	10	10	10
Institutional Treatment Program	17	17	17	14
Physical Plant and Support Services	20	20	20	20

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Management and Administrative Services	19	17	18	19
Positions Budgeted in Lump Sum Appropriations	9	---	---	---
Authorized Positions--Federal	7	14	14	12
Authorized Positions--All Other	34	34	34	34
Total Positions	197	202	202	197

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
2,320	---	-132	2,188	2,188	Institutional Control and Supervision	07	2,769	2,816	2,816
575	60	164	799	798	Institutional Care Program	08	601	670	670
386	---	-66	320	320	Institutional Treatment Program	09	405	396	396
654	3	16	673	666	Physical Plant and Support Services	19	713	722	722
381	---	148	529	527	Management and Administrative Services	99	510	522	522
4,316	63	130	4,509	4,499	Total Appropriation		4,998	5,126	5,126
					Distribution by Object				
					Personal Services--				
3,322	---	60	3,511	3,511	Salaries and wages		4,223	4,271	4,271
129	---	---	---	---	Positions established from lump sum appropriation		---	---	---
3,451	---	60	3,511	3,511	Total Personal Services		4,223(a)	4,271	4,271
473	---	72	545	543	Materials and Supplies		477	487	487
153	---	67	220	219	Services Other Than Personal		165	226	226
66	---	26	92	89	Maintenance and Fixed Charges		71	80	80
					Special Purpose--				
128 S	---	-128	---	---	Reclassification of custody titles	07	---	---	---
26	---	30	56	56	Compensation awards		41	41	41
154	---	-98	56	56	Total Special Purpose		41	41	41
19	63	3	85	81	Additions, Improvements and Equipment		21	21	21
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		1,200	---	---
4,316	63	130	4,509	4,499	Total General Fund		6,198	5,126	5,126
					Federal Funds				
---	---	202	202	202	Education Program	10	238	262	262
---	---	202	202	202	Total Federal Funds		238	262	262
					All Other Funds				
---	166	815	981	776	Education Program	10	829	937	937
---	166	815	981	776	Total All Other Funds		829	937	937
4,316	229	1,147	5,692	5,477	Grand Total		7,265	6,325	6,325

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutional Care Program				
Medical examinations	3,406	3,117	3,500	3,800
Dental examinations	732	571	700	800
Institutional Treatment Program				
Psychiatric evaluations	344	325	350	350
Psychological evaluations	1,014	1,088	1,100	1,100
Family and community contacts	2,796	3,099	3,200	3,300
Education Program				
Participants:				
Basic education	648	631	611	660
General educational development	122	120	120	140
Vocational education	636	583	590	630
OPERATING DATA				
Operational capacity	461	360(a)	360	360
Average daily population	339	310	360	360
Main institution	318	310	360	360
Satellite units	21	---	---	---
Food consumed (daily per resident)	$2.73	$2.27	$2.60	$2.72
Ratio: Positions/population	1/1.0	1/0.9	1/1.0	1/1.0
Annual per capita	$22,168	$26,616	$24,647	$24,869
Daily per capita	$60.73	$72.92	$67.52	$68.13

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

POSITION DATA

Budgeted Positions	248	270	269	269
Institutional Control and Supervision	140	162	161	162
Institutional Care Program	30	30	30	30
Institutional Treatment Program	30	30	30	29
Physical Plant and Support Services	26	26	26	26
Management and Administrative Services	22	22	22	22
Positions Budgeted in Lump Sum Appropriations	22	---	---	---
Authorized Positions--Federal	13	16	15	13
Authorized Positions--All Other	69	68	67	69
Total Positions	352	354	351	351

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,074	---	-256	3,818	3,816	Institutional Control and Supervision	07	4,633	4,797	4,797
1,217	83	67	1,367	1,323	Institutional Care Program	08	1,265	1,350	1,350
748	---	112	860	856	Institutional Treatment Program	09	852	870	870
1,485	93	59	1,637	1,632	Physical Plant and Support Services	19	1,561	1,654	1,654
486	---	142	628	617	Management and Administrative Services	99	562	644	644
8,010	176	124	8,310	8,244	Total Appropriation		8,873	9,315	9,315

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
5,682	---	5	6,145	6,126	Salaries and wages		7,003	7,308	7,308
341	---	---	---	---	Positions established from lump sum appropriation		---	---	---
117	---	---	---	---	Positions converted		---	---	---
70	---	---	70	70	Food in lieu of cash		70	69	69
6,210	---	5	6,215	6,196	Total Personal Services		7,073(a)	7,377	7,377
1,255	---	-3	1,252	1,250	Materials and Supplies		1,256	1,294	1,294
352	---	44	396	387	Services Other Than Personal		365	406	406
135	---	12	147	147	Maintenance and Fixed Charges		149	157	157
					Special Purpose--				
30	---	68	98	98	Compensation awards		30	81	81
---	35	---	35	---	Casualty loss	08	---	---	---
30	35	68	133	98	Total Special Purpose		30	81	81
28	141	-2	167	166	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
200	4	-4	200	---	Total Capital Construction		200	---	---
8,210	180	120	8,510	8,244	Total General Fund		9,073	9,315	9,315
					Federal Funds				
---	---	283	283	283	Education Program	10	260	286	286
---	---	283	283	283	Total Federal Funds		260	286	286
					All Other Funds				
---	64	1,841	1,905	1,802	Education Program	10	1,748	1,775	1,775
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	65	1,841	1,906	1,802	Total All Other Funds		1,748	1,775	1,775
8,210	245	2,244	10,699	10,329	Grand Total		11,081	11,376	11,376

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Operational capacity	118	118	118	118
Average daily population	103	104	118	118
Food consumed (daily per inmate)	$1.94	$2.41	$2.60	$2.72
Ratio: Positions/population	1/0.9	1/0.8	1/0.9	1/0.8
Annual per capita	$25,650	$31,635	$28,457	$29,618
Daily per capita	$70.27	$86.68	$77.96	$81.15
POSITION DATA				
Budgeted Positions	95	112	112	118
Institutional Control and Supervision	57	75	75	81
Institutional Care Program	11	11	11	11
Institutional Treatment Program	11	10	10	10
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	10	10	10	10
Authorized Positions--Federal	-----	2	4	4
Authorized Positions--All Other	20	22	22	22
Total Positions	115	136	138	144

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
1,749	---	157	1,906	1,905	Institutional Control and Supervision	07	2,054	2,269	2,269
403	15	97	515	509	Institutional Care Program	08	444	464	464
214	---	30	244	244	Institutional Treatment Program	09	258	264	264
243	24	97	364	360	Physical Plant and Support Services	19	336	369	369
230	14	37	281	272	Management and Administrative Services	99	266	286	286
2,839	53	418	3,310	3,290	Total Appropriation		3,358	3,652	3,652
					Distribution by Object				
					Personal Services--				
2,298	---	315	2,711	2,709	Salaries and wages		2,850	3,104	3,104
98	---	---	---	---	Positions converted		---	---	---
30	---	---	30	30	Food in lieu of cash		30	32	32
2,426	---	315	2,741	2,739	Total Personal Services		2,880(a)	3,136	3,136
235	---	55	290	290	Materials and Supplies		268	304	304
130	---	33	163	163	Services Other Than Personal		140	141	141
24	---	13	37	37	Maintenance and Fixed Charges		63	64	64
					Special Purpose--				
10	---	---	10	9	Compensation awards		7	7	7
10	---	---	10	9	Total Special Purpose		7	7	7
14	53	2	69	52	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	102	102	102	Education Program	10	105	116	116
---	---	102	102	102	Total Federal Funds		105	116	116

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	66	547	613	558	Education Program	10	603	583	583
---	66	547	613	558	Total All Other Funds		603	583	583
2,839	119	1,067	4,025	3,950	Grand Total		4,066	4,351	4,351

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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

Program Classification

12. This program includes:

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

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Average Daily Population				
Highfields Residential Group Center	18	18	18	18
Warren Residential Group Center	20	20	20	20
Ocean Residential Group Center	30	30	30	30
Turrell Residential Group Center	37	37	37	37
Juvenile Community Programs	331	357	523	523
POSITION DATA				
Budgeted Positions	157	187	233	233
Highfields	6	6	6	6
Warren	6	6	6	6
Ocean	11	12	12	11
Turrell	24	25	26	27
Juvenile Community Programs	110	138	183	183

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Positions Budgeted in Lump Sum Appropriations	28	44	---	---
Authorized Positions--Federal	2	38	38	25
Authorized Positions--All Other	75	83	74	74
Total Positions	262	352	345	332

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
173	16	-22	167	150	Residential Group Center, Highfield	12	189	186	186
190	17	8	215	206	Residential Group Center, Warren	12	212	210	210
300	13	28	341	292	Residential Group Center, Ocean	12	336	332	332
676	37	94	807	762	Residential Group Center, Turrell	12	797	820	820
4,378	---	456	4,834	4,825	Juvenile Community Programs	12	4,951	5,324	5,324
5,717	83	564	6,364	6,235	Total Appropriation		6,485	6,872	6,872
					Distribution by Object				
					Personal Services--				
2,795	---	448	3,695	3,695	Salaries and wages		3,943	4,890	4,890
452	---	---	---	---	Positions established from lump sum appropriation		766	---	---
13	---	-2	11	11	Food in lieu of cash		13	14	14
3,260	---	446	3,706	3,706	Total Personal Services		4,722(a)	4,904	4,904
205	---	-21	184	184	Materials and Supplies		208	196	196
84	---	6	90	90	Services Other Than Personal		91	96	96
23	---	13	36	35	Maintenance and Fixed Charges		26	28	28
					Special Purpose--				
1,034	---	-21	1,013	1,013	Community centers		1,174	1,174	1,174
---	---	---	---	---	Outward bound for Camden youths		150 S	---	---
95 S	---	---	95	95	Juvenile resource center, Camden		95	---	---
1,000 S	---	-369	631	622	Community day program		---	---	---
1	---	11	12	12	Compensation awards		1	6	6
2,130	---	-379	1,751	1,742	Total Special Purpose		1,420	1,180	1,180
					Grants--				
---	---	138	138	138	Passaic County day program for county probationers		---	---	---
---	---	---	---	---	RCA juvenile project		---	450	450
---	---	300	300	300	Glen Mills School		---	---	---
---	---	438	438	438	Total Grants		---	450	450
15	83	61	159	40	Additions, Improvements and Equipment		18	18	18
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	325 R	258	583	487	Juvenile Community Programs	12	578	376	376
---	325	258	583	487	Total Federal Funds		578	376	376

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{283 / 125 R}	1,443	1,851	1,551	Juvenile Community Programs	12	1,718	2,226	2,226
---	408	1,443	1,851	1,551	Total All Other Funds		1,718	2,226	2,226
5,717	816	2,265	8,798	8,273	Grand Total		8,781	9,474	9,474

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year).....	11,900	12,469	13,553	15,050
Added to parole.....	7,954	9,269	9,965	10,200
Removed from parole.....	7,385	8,185	8,468	7,700
County cases under supervision.....	772	793	1,018	1,550
Positions assigned to parole supervision	149	152	192	192
Average caseload per officer (beginning of year).....	1/79	1/82	1/71	1/78
Community Programs				
Average Daily Population (resident)	66	63	80	80
Community Residence Center, Jersey City.....	10	13	15	15
Community Service Center, Newark.....	44	40	50	50
Community Service Center, Essex.....	12	10	15	15
POSITION DATA				
Budgeted Positions.....	307	339	406	402
Parole.....	264	296	364	360
Community Programs.....	43	43	42	42
Positions Budgeted in Lump Sum Appropriations.....	34	68	---	---
Total Positions.....	341	407	406	402

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
7,872	339	-161	8,050	7,998	Parole	03	9,101	9,156	9,156
1,203	---	79	1,282	1,282	Community Programs	04	1,345	1,414	1,414
9,075	339	-82	9,332	9,280	Total Appropriation		10,446	10,570	10,570
					Distribution by Object				
					Personal Services--				
7,303	325	-132	8,069	8,067	Salaries and wages		7,988	9,244	9,244
573	---	---	---	---	Positions established from lump sum appropriation		1,225	---	---
7,876	325	-132	8,069	8,067	Total Personal Services		9,213(a)	9,244	9,244
99	---	16	115	115	Materials and Supplies		99	99	99
230	---	41	271	271	Services Other Than Personal		229	237	237
458	---	-7	451	451	Maintenance and Fixed Charges		492	492	492
					Special Purpose--				
75	---	-56	19	19	Payments to inmates discharged from facilities	03	75(b)	160	160
---	---	---	---	---	Juvenile Resource Center, Camden	04	---(c)	---	---
51	---	-3	48	48	Community Residence Center, Jersey City	04	51	51	51
170	---	-4	166	166	Community Service Center, Newark	04	171	171	171
79	---	---	79	79	Community Service Center, Essex	04	79	79	79
27	---	27	54	54	Compensation awards		27	27	27
402	---	-36	366	366	Total Special Purpose		403	488	488
10	14	36	60	10	Additions, Improvements and Equipment		10	10	10
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	{98 41 R}	---	139	7	Community Programs	04	---	---	---
---	139	---	139	7	Total All Other Funds		---	---	---
9,075	478	-82	9,471	9,287	Grand Total		10,446	10,570	10,570

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) A total of $85,000 is being transferred from institutional programs to supplement the appropriation. The Bureau of Parole previously made payments to inmates discharged from County Facilities and State institutions made payments to inmates discharged from those facilities. Effective July 1, 1985, the Bureau of Parole will make payments to all inmates.

(c) Appropriation of $95,000 was transferred to Juvenile Community Programs.

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

OBJECTIVES

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.

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4. To consider parole discharges and the imposition of parole conditions.

5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.

6. To process executive clemency petitions for the Governor.

7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.

8. To promulgate rules and regulations governing the parole system.

Program Classification

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Hearings	13,429	14,638	22,500	25,000
State	10,446	11,386	16,000	17,500
Counties	2,983	3,252	6,500	7,500
Discharge decisions	300	332	200	225
Clemency petitions	163	178	500	500
Parole revocations considered	1,937	2,270	2,700	2,800
Reviews:				
Inmate reviews (Quarterly)	10,368	41,951	45,000	52,000
Young adult case reviews	2,163	1,801	1,680	1,500
Exceptional progress reviews	--- (a)	--- (a)	250	400
Appeals	427	616	750	850
POSITION DATA				
Budgeted Positions	104	124	124	146
Positions Budgeted in Lump Sum Appropriations	21	13	12	15
Total Positions	125	137	136	161

(a) Data not maintained for FY 1984 and FY 1985.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
3,658	47	252	3,957	3,818	State Parole Board	05	4,260	4,894	4,894
3,658	47	252	3,957	3,818	Total Appropriation		4,260	4,894	4,894
					Distribution by Object				
					Personal Services--				
2,385	---	404	3,223	3,223	Salaries and wages		3,437	3,418	3,418
434	---	----	---	---	Positions established from lump sum appropriation		271	455	455
2,819	---	404	3,223	3,223	Total Personal Services		3,708(a)	3,873	3,873
53	---	56	109	109	Materials and Supplies		72	101	101
179	---	48	227	227	Services Other Than Personal		228	409	409
91	---	2	93	93	Maintenance and Fixed Charges		99	107	107
					Special Purpose--				
180	---	-75	105	105	Victim input program		---	---	---
237 S	---	-200	37	---	Preparole reporting to prosecutors		---	---	---
---	---	---	---	---	Increased parole supervision		---(b)	---	---

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Increased parole services		---	374	374
---	---	5	5	5	Compensation awards		---	5	5
417	---	-270	147	110	Total Special Purpose		---	379	379
99	47	12	158	56	Additions, Improvements and Equipment		153	25	25
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	7 R	---	7	4	State Parole Board	05	---	---	---
---	7	---	7	4	Total Federal Funds		---	---	---
3,658	54	252	3,964	3,822	Grand Total		4,260	4,894	4,894

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $192,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classifications

01. Planning, Management, and General Support--Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques; the returning of all parole violators from out-of-State jurisdictions.

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

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

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

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	1,481	1,612	1,692	1,902
Male Minority %	22.8	23.8	23.7	25.1
Female Minority	441	490	535	623
Female Minority %	6.8	7.1	7.5	8.1
Total Minority	1,922	2,102	2,227	2,525
Total Minority %	29.6	30.5	31.1	33.2
POSITION DATA				
Budgeted Positions	260	272	277	314
Planning, Management and General Support	49	59	59	59
Program Operations Support	53	46	46	63
Physical Plant and Support Services	12	12	12	12
Management and Administrative Services	146	155	160	180
Positions Budgeted in Lump Sum Appropriations	1	-----	-----	-----
Authorized Positions--Federal	26	15	18	7
Authorized Positions--All Other	8	2	4	4
Total Positions	295	289	299	325

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
1,855	45	293	2,193	2,193	Planning, Management and General Support	01	2,133	2,092	2,092
6,321	---	-3,758	2,563	1,704	Program Operations Support	02	1,570	2,111	2,111
716	235	225	1,176	676	Physical Plant and Support Services	19	805	918	918
4,600	276	1,256	6,132	6,126	Management and Administrative Services	99	5,286	6,151	6,151
13,492(a)	556	-1,984	12,064	10,699	Total Appropriation		9,794	11,272	11,272
					Distribution by Object				
					Personal Services--				
6,534	---	1,965	8,535	8,535	Salaries and wages		7,711	9,084	9,084
36	---	---	---	---	Positions established from lump sum appropriation		33	---	---
6,570	---	1,965	8,535	8,535	Total Personal Services		7,744(b)	9,084	9,084
412	---	57	469	469	Materials and Supplies		436	397	397
1,110	---	93	1,203	1,203	Services Other Than Personal		1,205	1,299	1,299
224	---	54	278	278	Maintenance and Fixed Charges		182	252	252
					Special Purpose--				
---	---	---	---	---	Inmate marine barrier project	02	---(c)	---	---
5,000 S	---	-4,141	859	---	Increased operating costs	02	---	---	---
50	---	---	50	50	Affirmative action and equal employment opportunity program	99	86	99	99
23	---	---	23	23	Compensation awards		23	23	23
5,073	---	-4,141	932	73	Total Special Purpose		109	122	122
103	556	-12	647	141	Additions, Improvements and Equipment		118	118	118
					OTHER RELATED APPROPRIATIONS				
4,100	252	-779	3,573	767	Total Capital Construction		600	1,700	1,700
20,478	---	3,649	24,127	24,127	Total Debt Service		28,705	32,724	32,724
38,070	808	886	39,764	35,593	Total General Fund		39,099	45,696	45,696

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	{3 / 5 R}	3	11	8	Planning, Management and General Support	01	30	30	30
---	8	196	204	196	Management and Administrative Services	99	216	224	224
---	16	199	215	204	Total Federal Funds		246	254	254
					All Other Funds				
---	40	---	40	7	Management and Administrative Services	99	---	---	---
---	40	---	40	7	Total All Other Funds		---	---	---
38,070	864	1,085	40,019	35,804	Grand Total		39,345	45,950	45,950

(a) A total of $27,779,000 was transferred to statewide program, Detention and Rehabilitation, for comparison purposes.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $100,000 was transferred to Statewide program, Detention and Rehabilitation.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1986 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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

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DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Military Services--			
2,332	5	400	2,737	2,727	National Guard Training, Operations and Administration	2,734	3,142	3,142
5,792	316	1	6,109	6,060	Management of National Guard Installations	6,568	6,521	6,521
1,320	307	53	1,680	1,616	Management of Joint Training Center	1,388	1,374	1,374
9,444	628	454	10,526	10,403	Total Appropriation, Department of Defense	10,690	11,037	11,037

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OBJECTIVES

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

Program Classifications

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

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
National Guard Training, Operations and Administration				
Authorized strength of Army National Guard	13,443	13,506	13,800	14,574
Strength of Army National Guard, June 30	90%	90%	92%	92%
Authorized strength of Air National Guard	2,753	2,811	2,875	3,100
Strength of Air National Guard, June 30	94%	94%	97%	96%
Management of National Guard Installations				
Facilities	81	81	81	81
Armories	40	40	40	40
Other	41	41	41	41
Other State agencies using facilities	11	11	10	10
Public and private users of facilities	135	128	125	140
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	1,849	1,943	1,950	2,100
All others	8,825	9,760	10,000	11,000
AFFIRMATIVE ACTION DATA				
Male minority	55	51	55	57
Male minority %	16.8	15.5	15.8	16.5
Female minority	10	10	10	15
Female minority %	3.1	3.0	2.8	4.3
Total	65,	61	65	72
Total %	19.9	18.5	18.7	20.8
POSITION DATA				
Budgeted Positions	260	259	259	261
National Guard Training, Operations and Administration	79	70	78	78
Management of National Guard Installations	151	160	153	155
Management of Joint Training Center	30	29	28	28
Authorized Positions--Federal	84	85	87	87
Total Positions	344	344	346	348

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,332	5	400	2,737	2,727	National Guard Training, Operations and Administration	01	2,734	3,142	3,142
5,792	316	1	6,109	6,060	Management of National Guard Installations	02	6,568	6,521	6,521
1,320	307	53	1,680	1,616	Management of Joint Training Center	03	1,388	1,374	1,374
9,444	628	454	10,526	10,403	Total Appropriation		10,690	11,037	11,037
					Distribution by Object				
					Personal Services--				
4,516	---	659	5,175	5,169	Salaries and wages		5,372	5,394	5,394
---	---	---	---	---	New positions		---	25	25
4,516	---	659	5,175	5,169	Total Personal Services		5,372(a)	5,419	5,419
1,863	---	30	1,893	1,889	Materials and Supplies		1,872	1,900	1,900
688	---	52	740	739	Services Other Than Personal		764	836	836
409	---	101	510	509	Maintenance and Fixed Charges		426 35 S	578	578
					Special Purpose--				
4	---	---	4	4	Affirmative action and equal employment opportunity program	01	4	4	4
37	---	9	46	44	New Jersey Military Academy	01	38	36	36
10	---	1	11	10	Microfilm service charges	01	10	11	11
---	1	---	1	1	Office automation systems	01	---	---	---
608	147	-150	605	569	Joint Federal-State operations and maintenance contracts (State share)	02	608	670	670
80	---	51	131	131	Compensation awards		136	177	177
---	---	1	1	1	Other special purpose		---	---	---
---	168 R	-160	8	---	Control--Armory rentals	02	---	---	---
---	36 250 R	-242	44	---	Control--Dining facility, Sea Girt	03	---	---	---
739	602	-490	851	760	Total Special Purpose		796	898	898
1,229	26	102	1,357	1,337	Additions, Improvements and Equipment		1,229 196 S	1,406	1,406
					OTHER RELATED APPROPRIATIONS				
1,988	437	487	2,912	1,371	Total Capital Construction		1,921	2,125	2,014
11,432	1,065	941	13,438	11,774	Total General Fund		12,611	13,162	13,051
					Federal Funds				
---	208 R	---	208	202	National Guard Training, Operations and Administration	01	300	102	102
---	35 3,412 R	1	3,448	3,406	Management of National Guard Installations	02	4,203	4,360	4,360
---	3,655	1	3,656	3,608	Total Federal Funds		4,503	4,462	4,462
11,432	4,720	942	17,094	15,382	Grand Total		17,114	17,624	17,513

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1986, be appropriated for the operation and maintenance thereof.

It is further recommended that the unexpended balance as of June 30, 1986, in the Joint Federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

It is further recommended that receipts derived from the sale of meals at the Dining Facility, Sea Girt, and the unexpended balance of such receipts, as of June 30, 1986 be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Direct Educational Services and Assistance			
577	---	52	629	625	Adult and Continuing Education	651	644	644
160	---	14	174	173	Bilingual Education	182	210	210
221	---	18	239	237	Compensatory Education	270	265	265
1,144	---	58	1,202	1,195	Special Education	1,310	1,306	1,306
2,102	---	142	2,244	2,230	Sub-Total	2,413	2,425	2,425
					Operation and Support of Educational Institutions			
6,776	8	410	7,194	7,194	Educational Institutions for the Handicapped	7,458	7,296	7,296
2,487	---	106	2,593	2,564	Project CDED	2,947	2,525	2,525
9,263	8	516	9,787	9,758	Sub-Total	10,405	9,821	9,821
					Supplemental Education and Training Programs			
1,307	---	72	1,379	1,375	General Vocational Education	1,456	1,450	1,450
1,307	---	72	1,379	1,375	Sub-Total	1,456	1,450	1,450
					Educational Support Services			
2,451	1	---	2,452	2,447	General Academic Education	2,751	2,906	2,906
---	819	1	820	820	Teacher Certification	---	---	---
6,107	32	681	6,820	6,704	Service to Local Districts	7,858	8,114	8,114
157	---	3	160	158	Equal Educational Opportunity	187	205	205
264	---	---	264	262	Pupil Transportation	298	300	300
131	---	19	150	149	School Nutrition	148	151	151
300	101	5	406	374	Facilities Planning and School Building Aid	324	371	371
9,410	953	709	11,072	10,914	Sub-Total	11,566	12,047	12,047
					Education Administration and Management			
1,058	3	107	1,168	1,159	School Finance and Auditing	1,163	1,237	1,237
3,888	22	861	4,771	4,717	Management and Administrative Services	5,093	5,218	5,218
4,946	25	968	5,939	5,876	Sub-Total	6,256	6,455	6,455
					Cultural and Intellectual Development Services			
2,934	2	208	3,144	3,139	Library Services	3,805	3,594	3,594
573	---	-1	572	572	Support of the Arts	471	523	523
3,507	2	207	3,716	3,711	Sub-Total	4,276	4,117	4,117
30,535	988	2,614	34,137	33,864	Total Appropriation, Department of Education	36,372	36,315	36,315

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

OBJECTIVES

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

Program Classifications

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

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

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

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

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

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

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

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

    Nonpublic Auxiliary Services Aid--Boards of Education (NJSA 18A:58-37.1 et seq.) in public school districts in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students who are enrolled full-time in grades K-12 in a non-public school located within the district which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the statewide average cost of providing each equivalent service to pupils enrolled in the public schools multiplied by the number of pupils identified as eligible to receive each auxiliary service during the 1984-85 school year.

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

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

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

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

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

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

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

e. The Urban Initiative is a program designed to improve the quality of education in New Jersey's 56 urban districts. It is composed of two parts; Operation School Renewal, a comprehensive effort in Trenton, East Orange and Neptune; and the Broad Based Component, a composite of training and services available to the remaining 53 urban districts.

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

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

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

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

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

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

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

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

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

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

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

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

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

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
General Formula Aid				
Average daily enrollment	1,142,984	1,122,790	1,100,000	1,048,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/ minimum aid, capital outlay, all categorical aid and pension contribution)	$4,720	$5,160	$5,729	$6,443
Local	$2,604	$2,803	$3,048	$3,409
State	$1,894	$2,131	$2,435	$2,758
Federal	$222	$226	$246	$276
Percent Support Per Pupil				
Local	55.2%	54.3%	53.2%	52.9%
State	40.1%	41.3%	42.5%	42.8%
Federal	4.7%	4.4%	4.3%	4.3%
Parameters used to calculate State Aid				
Resident enrollment, last day of September (pre-Budget year)	1,199,941	1,166,556	1,145,605	1,129,090
State guaranteed valuation per pupil	$199,996	$233,100	$250,927	$287,215
Minimum aid guaranteed valuation per pupil	$1,173,085	$1,882,500	$2,147,073	$2,457,573
State average net current expenses budget per pupil	$2,818	$3,110	$3,349	$3,638
Non-Public School Aid				
Auxiliary services--students served	18,033	21,239	20,436	21,000
Handicapped services--students served	13,536	15,105	14,181	14,200
Adult and Continuing Education				
Adult Literacy Education				
Total Students enrolled	9,211	10,094	10,550	11,600
Adult Students	9,211	9,430	9,500	9,500
Inmates and patients enrolled	1,411	1,009	1,200	1,200
Urban enrollees	7,276	8,075	8,000	8,000
Handicapped enrolled	230	346	300	300
Adults Improving Basic Skills	6,448	6,600	6,650	6,650
Total Dropouts ages 16 through 21	N/A	664	1,050	2,100
Dropouts Improving Basic Skills	N/A	466	840	1,680
Dropouts Earning Diploma	N/A	140	315	630
High School Equivalency				
Programs	120	108	117	131
Students Enrolled	13,390	13,515	12,975	12,456
Students Improving Basic Skills	9,990	9,790	9,340	8,970
Students Referred to GED Testing	4,575	4,700	4,540	4,360
Students Earning Diplomas	3,660	3,760	3,630	3,490
Schools for Foreign-born				
Districts funded	71	70	71	74
Aliens enrolled	7,567	6,557	8,213	8,427
Adult Education				
Districts funded	122	123	126	132
Enrollments	513,900	486,085	520,704	544,625
Bilingual Education				
Limited English speaking students served	34,009	34,477	34,680	35,680
Compensatory Education				
Title I				
Handicapped children served	4,540	5,219	4,500	5,219
Migrant children served	4,490	4,221	3,906	3,906
Disadvantaged children served	186,466	188,164	188,164	200,000
State Compensatory Programs				
Children served	172,146	174,550	174,550	185,000
Special Education				
Children participating	182,920	180,899	181,000	182,000
State Facilities Education				
Number of Students in Facilities	4,274	3,953	3,925	3,688
POSITION DATA				
Budgeted Positions	72	67	67	68
Adult and Continuing Education	24	22	22	22
Bilingual Education	4	4	4	5
Compensatory Education	8	7	7	7
Special Education	36	34	34	34
Positions Budgeted in Lump Sum Appropriation	5	--	--	--
Authorized Positions--Federal	81	102	101	101
Total Positions	158	169	168	169

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
577	---	52	629	625	Adult and Continuing Education	04	651	644	644
160	---	14	174	173	Bilingual Education	05	182	210	210
221	---	18	239	237	Compensatory Education	06	270	265	265
1,144	---	58	1,202	1,195	Special Education	07	1,310	1,306	1,306
2,102	---	142	2,244	2,230	Total Appropriation		2,413	2,425	2,425
					Distribution by Object				
					Personal Services--				
1,875	---	141	2,016	2,003	Salaries and wages		2,171	2,142	2,142
---	---	---	---	---	New positions		---	26	26
1,875	---	141	2,016	2,003	Total Personal Services		2,171(a)	2,168	2,168
48	---	---	48	47	Materials and Supplies		55	56	56
163	---	5	168	168	Services Other Than Personal		172	186	186
16	---	-6	10	10	Maintenance and Fixed Charges		14	15	15
---	---	2	2	2	Additions, Improvements and Equipment		1	---	---
					OTHER RELATED APPROPRIATIONS				
77,878	650	-135	78,393	56,043	Total State Aid		189,572	209,990	191,310
79,980	650	7	80,637	58,273	Total General Fund		191,985	212,415	193,735
1,532,330	---	---	1,532,330	1,530,728	Total Property Tax Relief Fund		1,630,768	1,830,213	1,791,674
1,612,310	650	7	1,612,967	1,589,001	Total State Appropriations		1,822,753	2,042,628	1,985,409
					Federal Funds				
---	414 10,834 R	-1	11,247	11,188	Miscellaneous Grants-In-Aid	03	11,618	12,806	12,806
---	6 3,104 R	677	3,787	3,787	Adult and Continuing Education	04	3,814	3,033	3,033
---	40 1,151 R	-11	1,180	1,124	Bilingual Education	05	1,345	1,403	1,403
---	682 107,055 R	-4,624	103,113	102,495	Compensatory Education	06	111,277	121,418	121,418
---	501 42,144 R	-1,552	41,093	40,872	Special Education	07	42,881	48,808	48,808
---	165,931	-5,511	160,420	159,466	Total Federal Funds		170,935	187,468	187,468
					All Other Funds				
---	1	---	1	---	Adult and Continuing Education	04	15	15	15
---	5 86 R	-86	5	---	Special Education	07	---	---	---
---	92	-86	6	---	Total All Other Funds		15	15	15
1,612,310	166,673	-5,590	1,773,393	1,748,467	Grand Total		1,993,703	2,230,111	2,172,892

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.

2. To provide regional facilities for the education of handicapped children.

3. To operate, assess and evaluate operating centers providing educational training opportunities for in-school youth, out-of school youth and unemployed and under-employed adults.

Program Classifications

12. Educational Institutions for the Handicapped--The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children. The school program is on a kindergarten through twelfth grade basis. Residential services will be provided to approximately 70 percent of the school's 321 students on a five-day-a-week basis. Special programs to broaden the population served by the school have recently been initiated, including pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by state appropriation; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	416	372	334	321
Gross cost per student	$16,548	$20,083	$22,329	$22,729
Payment from local school boards	$7,300	$8,000	$8,000	$8,250
Direct State support per student	$9,248	$12,083	$14,329	$14,479
Graduates	78	62	39	39
Enrolled in college	26	18	11	13
Graduates employed	43	24	24	25
Regional Schools for the Handicapped				
Enrollment-Department Operated Schools	268	200	175	175
Enrollment-Schools Operated Under Contract	210	629	690	705
Total Enrollment	478	829	865	880
Newark Skills Center				
Capacity	362	362	365	365
Trainees	132	278	290	290
Completions	106	209	217	217
Placed	103	151	162	165
Project COED				
Capacity	800	800	800	800
Trainees				
High school age	802	702	750	750
Summer Program	354	239	500	500
Completions				
High school age	134	115	140	145
Placed				
High school age	87	90	91	110
POSITION DATA				
Budgeted Positions	438	416	395	384
Marie H. Katzenbach School for the Deaf	341	321	302	291
Project Coed	97	95	93	93
Authorized Positions--Federal	75	68	50	50
Authorized Positions--All Other	255	219	201	112
Total Positions	768	703	646	546

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
6,776	8	410	7,194	7,194	Marie H. Katzenbach School for the Deaf	12	7,458	7,296	7,296
2,487	---	106	2,593	2,564	Project COED	15	2,947	2,525	2,525
9,263	8	516	9,787	9,758	Total Appropriation		10,405	9,821	9,821
					Distribution by Object				
					Personal Services--				
6,729	---	474	7,203	7,203	Salaries and wages		7,737	7,488	7,488
6,729	---	474	7,203	7,203	Total Personal Services		7,737(a)	7,488	7,488
1,291	---	-120	1,171	1,171	Materials and Supplies		1,278	1,301	1,301
254	---	48	302	302	Services Other Than Personal		297	338	338
235	---	46	281	281	Maintenance and Fixed Charges		266	293	293
					Special Purpose--				
268	---	-94	174	174	Transportation expenses for students	12	220	174	174
21	---	26	47	47	Compensation awards		26	27	27
289	---	-68	221	221	Total Special Purpose		246	201	201
465	8	136	609	580	Additions, Improvements and Equipment		581	200	200
					OTHER RELATED APPROPRIATIONS				
694	950	---	1,644	430	Total Capital Construction		720	989	989
9,957	958	516	11,431	10,188	Total General Fund		11,125	10,810	10,810
					Federal Funds				
---	1	947	948	947	Educational Institutions for the Handicapped	12	919	772	772
---	229	79	308	274	Newark Skills Center	13	80	74	74
---	{ 165 19 R }	---	184	158	New Jersey Job Corps	14	---	---	---
---	1	25	26	26	Project COED	15	54	---	---
---	415	1,051	1,466	1,405	Total Federal Funds		1,053	846	846
					All Other Funds				
---	{ 304 2,367 R }	81	2,752	2,195	Educational Institutions for the Handicapped	12	2,806	1,919	1,919
---	{ 184 601 R }	-2	783	647	Newark Skills Center	13	879	832	832
---	3,456	79	3,535	2,842	Total All Other Funds		3,685	2,751	2,751
9,957	4,829	1,646	16,432	14,435	Grand Total		15,863	14,407	14,407

It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, $2,648,900 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the General Treasury.

It is further recommended that receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1986, of such receipts be appropriated for the costs of operating the schools.

It is further recommended that the unexpended balance as of June 30, 1986 in the receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from charges in excess of $2,805,000 be appropriated for operating expenses.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

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

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

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

Program Classification

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Secondary Vocational Education				
Enrollments	170,340	172,786	171,877	165,861
Graduates or completions	49,228	49,935	49,672	47,933
Further education	14,138	14,341	14,265	13,766
Available for placement	32,023	32,483	32,312	30,684
Placed	26,573	26,954	26,812	25,874
Adult Vocational Education				
Apprenticeship Programs				
Enrollments	9,916	8,636	9,000	8,392
Completions	1,183	1,256	1,250	1,183
Other adult vocational education program enrollments	135,699	127,038	120,000	121,000
Selected Career Development				
Technology for children enrollment	187,941	185,516	177,500	175,000
Introduction to vocations enrollment	119,627	114,148	107,573	110,000
Industrial Arts Programs				
Enrollment, grades 9-12	143,590	138,880	136,130	133,397
Enrollment, below grade 9	223,890	220,979	217,203	209,166
General Homemaking and Consumer Education Programs				
Enrollment, grades 9-12	102,390	99,011	97,030	97,453
Enrollment, adults	31,410	31,041	31,500	30,538
Work study enrollment	4,490	4,405	4,500	4,500
POSITION DATA				
Budgeted Positions	37	31	31	31
Positions Budgeted in Lump Sum Appropriation	2	2	2	2
Authorized Positions--Federal	52	59	55	55
Total Positions	91	92	88	88

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,307	---	72	1,379	1,375	General Vocational Education	20	1,456	1,450	1,450
1,307	---	72	1,379	1,375	Total Appropriation		1,456	1,450	1,450
					Distribution by Object				
					Personal Services--				
1,073	---	70	1,143	1,139	Salaries and wages		1,196	1,186	1,186
1,073	---	70	1,143	1,139	Total Personal Services		1,196(a)	1,186	1,186
15	---	---	15	15	Materials and Supplies		27	27	27
63	---	-3	60	60	Services Other Than Personal		77	81	81
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose--				
50	---	---	50	50	School-to-work linkage program		50	50	50
---	---	2	2	2	Compensation awards		---	---	---
50	---	2	52	52	Total Special Purpose		50	50	50
					Grants--				
100	---	---	100	100	Career Education Incentive Act		100	100	100
100	---	---	100	100	Total Grants		100	100	100
---	---	3	3	3	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
14,790	---	---	14,790	14,790	Total State Aid		15,240	17,112	15,112
---	1	---	1	---	Total Capital Construction		---	---	---
16,097	1	72	16,170	16,165	Total General Fund		16,696	18,562	16,562
					Federal Funds				
---	{186 17,196 R}	-2,569	14,813	14,706	General Vocational Education	20	17,508	17,509	17,509
---	17,382	-2,569	14,813	14,706	Total Federal Funds		17,508	17,509	17,509
					All Other Funds				
---	35	1	36	---	General Vocational Education	20	---	---	---
---	35	1	36	---	Total All Other Funds		---	---	---
16,097	17,418	-2,496	31,019	30,871	Grand Total		34,204	36,071	34,071

It is recommended that the unexpended balance as of June 30,1986 in the Inspection and Licensing of Private Schools account and receipts derived therefrom, be appropriated, subject to the enactment of enabling legislation.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

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

2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff inservice training.

3. To provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJS 18A:4-25 and NJAC 6:27-1.3.

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

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

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

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

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

Program Classifications

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Teacher Certification				
Certificate requests evaluated	27,495	28,000	28,500	29,000
Certificates awarded	15,072	15,100	15,100	15,100
Academic credentials issued	4,200	4,200	4,200	4,200
County substitute certificate applications	6,347	6,500	7,000	7,000
Number taking subject matter tests	-----	5,700	5,900	6,000
Interns under supervision at LEAs	-----	120	200	250
Service to Local Districts				
Needs Identified				
Districts monitored	154	192	174	115
District objectives approved	2,331	2,372	2,965	2,965
Assistance Rendered				
District certified	105	178	149	90
District objectives achieved	1,686	1,708	2,372	2,670
Curriculum Assistance				
Training Sessions	968	1,375	1,782	1,800
Pilot Projects	65	119	183	200
Product Recipients	4,689	8,628	12,672	15,000
Staff time on compliance assistance	29%	36%	28%	20%
Staff time on curriculum assistance	24%	23%	29%	40%
Staff time on program improvement assistance	19%	15%	21%	20%
Staff time on regulatory functions	28%	26%	22%	20%
Pupil Transportation				
Public and nonpublic school pupils transported	548,764	539,276	529,486	518,897
Handicapped Pupils Transported	55,190	53,782	52,948	51,889
Aid-In-Lieu of (not transported)	29,741	27,968	26,171	25,647
Percent of public and nonpublic school enrollment transported	41%	41%	42%	42%
Average Cost per typical student transported	$245	$268	$293	$322
Average Cost - Handicapped Pupil	$1,169	$1,257	$1,351	$1,453
Average Cost Aid-In-Lieu Of	$348	$363	$378	$393
Total vehicular miles traveled annually (thousands)	120,000	120,000	120,000	120,000
School Nutrition				
Public				
Schools eligible	2,255	2,255	2,255	2,255
Schools participating	2,240	2,241	2,241	2,241
Nonpublic				
Schools eligible	900	900	900	900
Schools participating	490	492	492	492
Facilities Planning and School Building Aid				
School districts assisted	400	425	450	450
School buildings evaluated	160	123	160	160
School sites evaluated and approved	6	12	6	10
Construction inspections	960	52	50	0(a)
Asbestos removal inspections	600	1,210	0(b)	0
Health and safety inspections	100	72	100	125
Final construction plans approved	795	159(c)	200	225
Substandard Classroom Inspections	625	1,497(d)	1,200	1,000

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

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

(c) Decrease due to P.L. 1983, Chapter 496.

(d) Increase due to requirements of P.L. 1983, Chapter 373. Department of Education required to review only those plans involving educational adequacy.

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	223	211	228	231
General Academic Education	37	36	37	37
Service to Local Districts	155	147	163	164
Equal Educational Opportunity	5	4	4	5
Pupil Transportation	9	9	9	9
School Nutrition	4	4	4	4
Facilities Planning and School Building Aid	13	11	11	12
Positions Budgeted in Lump Sum Appropriation	33	39	46	51
Authorized Positions--Federal	116	116	99	99
Total Positions	372	366	373	381

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
2,451	1	---	2,452	2,447	General Academic Education	30	2,751	2,906	2,906
---	819	1	820	820	Teacher Certification	32	---	---	---
6,107	32	681	6,820	6,704	Service to Local Districts	33	7,858	8,114	8,114
157	---	3	160	158	Equal Educational Opportunity	34	187	205	205
264	---	---	264	262	Pupil Transportation	36	298	300	300
131	---	19	150	149	School Nutrition	37	148	151	151
300	101	5	406	374	Facilities Planning and School Building Aid	38	324	371	371
9,410	953	709	11,072	10,914	Total Appropriation		11,566	12,047	12,047
					Distribution by Object				
					Personal Services--				
6,950	---	614	7,564	7,537	Salaries and wages		8,727	8,863	8,863
6,950	---	614	7,564	7,537	Total Personal Services		8,727(a)	8,863	8,863
104	---	-1	103	101	Materials and Supplies		109	133	133
301	---	3	304	303	Services Other Than Personal		399	447	447
36	---	-3	33	33	Maintenance and Fixed Charges		32	60	60
					Special Purpose--				
---	---	---	---	---	Improved basic skills instruction (HSPT)	30	---	84	84
---	---	---	---	---	Urban initiative leadership training	30	185	185	185
1,019	---	---	1,019	1,019	Statewide testing program	30	977	1,001	1,001
---	---	9	9	9	Advisory Council on Holocaust Education	33	125	125	125
800	---	---	800	779	Regional computer training and demonstration centers project	33	343	286	286
---	---	90	90	29	Compliance intervention team	33	---	---	---
---	---	---	---	---	Level III and IV monitoring	33	---	200	200
---	---	---	---	---	Urban initiative broad based support	33	463	463	463
---	---	7	7	7	Compensation awards		---	---	---
---	819 R	1	820	820	Control-Teacher certification	32	---	---	---
---	85 / 16 R	---	101	71	Control-Inspection fees	38	---	---	---
1,819	920	107	2,846	2,734	Total Special Purpose		2,093	2,344	2,344
					Grants--				
100 / 100 S	---	---	200	200	Programs for the Gifted and Talented	30	200	200	200
200	---	---	200	200	Total Grants		200	200	200
---	33	-11	22	6	Additions, Improvements and Equipment		6	---	---

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Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
752,108	1,627	-4,708	749,027	739,622	Total State Aid		818,827	873,579	860,803
761,518	2,580	-3,999	760,099	750,536	Total General Fund		830,393	885,626	872,850
21,729	---	---	21,729	21,729	Total Property Tax Relief Fund		23,232	31,326	31,326
783,247	2,580	-3,999	781,828	772,265	Total State Appropriations		853,625	916,952	904,176
					Federal Funds				
---	1 9 R	561	571	571	General Academic Education	30	2,495	2,680	2,680
---	10 2,496 R	-1,087	1,419	1,417	Service to Local Districts	33	1,155	1,332	1,332
---	769 R	96	865	783	Equal Educational Opportunity	34	1,045	1,131	1,131
---	518 87,577 R	-360	87,735	87,644	School Nutrition	37	85,900	85,900	85,900
---	91,380	-790	90,590	90,415	Total Federal Funds		90,595	91,043	91,043
					All Other Funds				
---	1	---	1	---	General Academic Education	30	---	---	---
---	2 100 R	-1	101	14	Teacher Certification	32	---	---	---
---	167 R	---	167	167	School Nutrition	37	---	---	---
---	270	-1	269	181	Total All Other Funds		---	---	---
783,247	94,230	-4,790	872,687	862,861	Grand Total		944,220	1,007,995	995,219

It is recommended that the unexpended balance as of June 30, 1986 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the operation of the school construction inspection program.

It is further recommended that receipts from the State Board of Examiners' fees and the unexpended balances as of June 30,1986 be appropriated for the operation of the Teacher Certification program.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

OBJECTIVES

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

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Program Classifications

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Academy for Advancement of Teaching and Management				
Participants	-----	305	1,341	1,595
Training Sessions	-----	10	32	36
Schools attending basic Instructional Theory Into Practice course	-----	61	77	77
AFFIRMATIVE ACTION DATA				
Male Minority	106	112	117	118
Male Minority %	7.5	7.8	8.2	8.3
Female Minority	192	213	215	218
Female Minority %	13.5	14.9	15.2	15.3
Total Minority	298	325	332	336
Total Minority %	21.0	22.7	23.4	23.6
POSITION DATA				
Budgeted Positions	138	135	134	136
School Finance and Auditing	33	32	32	33
Management and Administrative Services	105	103	102	103
Positions Budgeted in Lump Sum Appropriation	-----	8	14	19
Authorized Positions--Federal	73	69	63	62
Authorized Positions--All Other	1	1	1	1
Total Positions	212	213	212	218

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,058	3	107	1,168	1,159	School Finance and Auditing	42	1,163	1,237	1,237
3,888	22	861	4,771	4,717	Management and Administrative Services	99	5,093	5,218	5,218
4,946	25	968	5,939	5,876	Total Appropriation		6,256	6,455	6,455
					Distribution by Object				
					Personal Services--				
3,420	---	252	3,672	3,634	Salaries and wages		3,832	3,912	3,912
---	---	---	---	---	New positions		---	50	50
3,420	---	252	3,672	3,634	Total Personal Services		3,832(a)	3,962	3,962

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
243	---	137	380	373	Materials and Supplies		250	320	320
754	---	6	760	758	Services Other Than Personal		750	783	783
149	---	2	151	150	Maintenance and Fixed Charges		168	184	184
					Special Purpose--				
40	---	11	51	51	State Board of Education Expenses	99	41	61	61
40	---	---	40	40	Microfilm service charges	99	40	37	37
32	---	---	32	32	Affirmative action and equal employment opportunity program	99	33	38	38
---	---	---	---	---	Urban initiative operation school renewal	99	255	255	255
---	---	---	---	---	Urban initiative-broad based component	99	52	52	52
---	---	425	425	425	Expand data processing and office automation capabilities	99	341(b)	---	---
---	---	91	91	91	School district micro computer network	99	---	---	---
---	---	---	---	---	Martin Luther King Jr. Commemorative Commission	99	100 S	100	100
---	---	---	---	---	Comprehensive communications campaign	99	---	50	50
---	---	---	---	---	Office automation expansion	99	---	100	100
245	---	---	245	245	Academy for Advancement of Teaching and Management	99	311	482	482
---	---	---	---	---	Marine Academy of Science and Technology	99	50	---	---
23	---	9	32	32	Compensation awards		24	23	23
380	---	536	916	916	Total Special Purpose		1,247	1,198	1,198
---	25	35	60	45	Additions, Improvements and Equipment		9	8	8
					OTHER RELATED APPROPRIATIONS				
6,265	---	---	6,265	6,265	Total Debt Service		5,737	5,569	5,569
11,211	25	968	12,204	12,141	Total General Fund		11,993	12,024	12,024
					Federal Funds				
---	88	443	531	531	School Finance and Auditing	42	596	604	604
---	{ 6 / 20 R }	1,588	1,614	1,602	Management and Administrative Services	99	1,849	2,014	2,014
---	114	2,031	2,145	2,133	Total Federal Funds		2,445	2,618	2,618
					All Other Funds				
---	{ 8 / 119 R }	1	128	49	Management and Administrative Services	99	192	314	314
---	127	1	128	49	Total All Other Funds		192	314	314
11,211	266	3,000	14,477	14,323	Grand Total		14,630	14,956	14,956

It is recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management and the unexpended balance as of June 30, 1986 of such receipts be appropriated for the costs of operation.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Allocation of Interdepartmental appropriation for continuation and expansion of data processing systems.

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OBJECTIVES

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

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

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

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

Program Classifications

51. Library Services--The State Library provides under NJS 18A:73-26 et seq., for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. Technical and financial assistance is provided under the following programs. First, State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area libraries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one.

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

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

54. Support of the Arts--Through three programs, the Department assists talented high school artists. These programs are the Teen Arts Program, the New Jersey School of the Arts, and the Governor's School.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Library Services				
Books and documents maintained	1,525,988	1,582,949	1,793,000	1,807,000
Materials loaned				
From State Library	36,649	44,529	42,000	43,000
To local libraries	11,546	12,974	24,500	24,800
To blind and handicapped	323,317	373,791	400,000	375,000
Photocopies in lieu of circulation	449,166	469,295	450,000	452,000
Library Materials Distributed				
Documents to depository libraries	66,651	56,158	64,000	63,500
Bills, laws, documents, etc., on request	8,790	4,169	5,200	5,200
Reference questions answered	58,363	62,050	61,000	63,000
Reference computer searches	1,505	1,896	2,300	2,850
Visitors, Main Reading Room	50,410	63,600	67,000	67,000
POSITION DATA				
Budgeted Positions	107	104	104	104
Library Services	107	104	104	104
Positions Budgeted in Lump Sum Appropriations	1	5	5	3
Authorized Positions--Federal	35	35	35	35
Total Positions	143	144	144	142

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,934	2	208	3,144	3,139	Library Services	51	3,805	3,594	3,594
573	---	-1	572	572	Support of the Arts	54	471	523	523
3,507	2	207	3,716	3,711	Total Appropriation		4,276	4,117	4,117
					Distribution by Object				
					Personal Services--				
2,056	---	209	2,265	2,261	Salaries and wages		2,430	2,457	2,457
2,056	---	209	2,265	2,261	Total Personal Services		2,430(a)	2,457	2,457
472	---	---	472	472	Materials and Supplies		499	528	528
318	---	---	318	318	Services Other Than Personal		359	403	403
23	---	---	23	23	Maintenance and Fixed Charges		32	32	32
					Special Purpose--				
---	---	---	---	---	Development of integrated library control system	51	421(b)	154	154
60 190 S	---	-1	249	249	New Jersey School of the Arts	54	146	147	147
98	---	---	98	98	Teen Arts Program	54	100	101	101
75 150 S	---	---	225	225	Governor's School	54	225	275	275
573	---	-1	572	572	Total Special Purpose		892	677	677
65	2	-1	66	65	Additions, Improvements and Equipment		64	20	20
					OTHER RELATED APPROPRIATIONS				
10,616	128	---	10,744	10,730	Total State Aid		13,296	13,798	13,296
1,000	45	---	1,045	447	Total Capital Construction		1,802	1,000	1,000
15,123	175	207	15,505	14,888	Total General Fund		19,374	18,915	18,413
					Federal Funds				
---	26 2,876 R	-92	2,810	2,809	Library Services	51	3,322	3,423	3,423
---	2,902	-92	2,810	2,809	Total Federal Funds		3,322	3,423	3,423
					All Other Funds				
	65								
---	25 R	1	91	57	Library Services	51	13	21	21
---	9 R	---	9	---	Support of the Arts	54	8	12	12
---	99	1	100	57	Total All Other Funds		21	33	33
15,123	3,176	116	18,415	17,754	Grand Total		22,717	22,371	21,869

It is recommended that the unexpended balances in the Development of integrated library control system account as of June 30, 1986 be appropriated.

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1986 of such receipts be appropriated for the cost of operation.

(a) The 1986 appropriation has been adjusted for the allocation to the salary program.
(b) Allocation of interdepartmental appropriation for continuation and expansion of data processing systems.

DEPARTMENT OF EDUCATION

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

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NOTES

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DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
6,133	574	351	7,058	7,058	Public Broadcasting Services	7,385	8,065	7,342
6,133	574	351	7,058	7,058	Sub-Total	7,385	8,065	7,342
					Natural Resource Management			
1,832	345	579	2,756	2,406	Energy Resource Management	2,060	2,255	2,255
418	12	-1	429	415	Management and Administrative Services	424	471	471
2,250	357	578	3,185	2,821	Sub-Total	2,484	2,726	2,726
					Economic Regulation			
4,766	719	267	5,752	5,357	Financial Regulation	5,699	5,885	5,885
3,374	907	158	4,439	3,466	Service Adequacy and Safety	3,517	3,809	3,809
764	167	8	939	788	Regulation of Cable Television	812	820	820
1,544	101	75	1,720	1,602	Management and Administrative Services	1,457	1,471	1,471
10,448	1,894	508	12,850	11,213	Sub-Total	11,485	11,985	11,985
18,831	2,825	1,437	23,093	21,092	Total Appropriation, Department of Energy	21,354	22,776	22,053

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OBJECTIVES

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

Program Classification

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

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority, went on the air May 8, 1978, and provides complete news coverage of the State of New Jersey.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Public Broadcasting Services				
Public Television Programming				
Average broadcast hours/52 week season				
Locally produced	3	3	4	6
Acquired	9	10	7	7
Membership	45	38	43	43
Educational Services Programming				
Average broadcast hours/32 week season				
Acquired kindergarten-12	20	19	16	16
Membership kindergarten-12	6	7	5	7
Acquired postsecondary	4	4	6	8
Membership postsecondary	8	8	8	9
News/Public Affairs Programming				
Average broadcast hours/52 week season	6	8	8	9
AFFIRMATIVE ACTION DATA				
Male Minority	17.0	17.0	20.0	22.0
Male Minority %	10.1	10.0	10.6	10.7
Female Minority	6.0	5.0	10.0	11.0
Female Minority %	3.6	2.9	5.3	5.3
Total Minority	23.0	22.0	30.0	33.0
Total Minority %	13.6	12.9	16.0	16.0
POSITION DATA				
Budgeted Positions	139	134	134	147
Authorized Positions	54	54	54	54
Positions Budgeted in a Lump Sum Appropriation	---	---	13	---
Total Positions	193	188	201	201

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
6,133	574	351	7,058	7,058	Public Broadcasting Services.	10	7,385	8,065	7,342
6,133	574	351	7,058	7,058	Total Appropriation		7,385	8,065	7,342
					Distribution by Object				
					Personal Services--				
3,477	---	764	4,241	4,241	Salaries and wages		4,140	4,633	4,188
---	---	---	---	---	Positions established from lump sum appropriation		492	531	531
3,477	---	764	4,241	4,241	Total Personal Services		4,632(a)	5,164	4,719

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
465	---	-61	404	404	Materials and Supplies		465	465	465
455 117 S	---	38	610	610	Services Other Than Personal		709	1,014	856
321 110 S	3	214	648	648	Maintenance and Fixed Charges		482	681	655
					Special Purpose--				
20	---	---	20	20	Affirmative action and equal employment opportunity program		20	20	20
339 548 S	---	-144	743	743	Programming		233	254	194
150	---	---	150	150	Grant from the State to produce the daily lottery drawing program		150	150	150
30	---	---	30	30	Grant to Newark Public Radio		30 30 S	30	30
---	33	6	39	39	Special data processing allotment		---	---	---
---	---	---	---	---	Grant to UNET		360 S	---	---
---	---	---	---	---	Non-broadcast technology		224(b)	101	73
---	1	24	25	25	Receipts derived from sale or rental of NJPTV productions		---	---	---
---	---	18	18	18	Compensation awards		---	---	---
---	153 R	-153	---	---	Receipts derived from rental of studio and production facilities		---	---	---
---	307 R	-307	---	---	Receipts derived from leasing of transmitter tower space		---	---	---
---	1 76 R	-77	---	---	Receipts derived from sale or rental of NJPTV productions		---	---	---
1,087	571	-633	1,025	1,025	Total Special Purpose		1,047	555	467
1 100 S	---	29	130	130	Additions, Improvements and Equipment		50	186	180
					OTHER RELATED APPROPRIATIONS				
400	5	---	405	405	Total Capital Construction		1,840	1,408	1,000
531	---	---	531	531	Total Debt Service		514	443	443
7,064	579	351	7,994	7,994	Total General Fund		9,739	9,916	8,785
					Federal Funds				
---	---	90	90	90	Public Broadcasting Services.		---	---	---
---	---	90	90	90	Total Federal Funds		---	---	---
					All Other Funds				
---	512 2,463 R	2	2,977	2,976	Public Broadcasting Services.		3,501	3,324	3,324
---	2,975	2	2,977	2,976	Total All Other Funds		3,501	3,324	3,324
7,064	3,554	443	11,061	11,060	Grand Total		13,240	13,240	12,109

It is recommended that receipts derived from leasing space on transmitter towers, rental of studio or production facilities to non-profit organizations and sales or reproduction of Authority produced programs, and the unexpended balance as of June 30, 1986 of such receipts, be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Allocation of interdepartmental appropriation for continuation and expansion of data processing systems.

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OBJECTIVES

1. To improve the State economy and environment through a comprehensive program of energy conservation; to develop the State's Energy Master Plan and to develop and implement a public energy policy assuring adequate supplies at a reasonable cost.

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

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

Program Classifications

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Energy Resource Management				
Energy Conservation Programs				
Residential Audit Requests	35,024	44,000	50,000	75,000
Commercial/Industrial Audit Requests	524	1,780	2,000	3,000
Institutional Program Grants	93	78	70	75
Shared Savings Participants	19	37	31	50
Utility Residential Participants(a)	10,877	36,400	50,000	60,000
Recycling Program				
Tonnage Grant Recipients	242	313	338	350
Program Planning Grant Recipients	35	11	28	25
Education Grant Recipients	47	18	29	25
(a) Joint effort with Board of Public Utilities				
AFFIRMATIVE ACTION DATA				
Male Minority	14	17	18	18
Male Minority %	13.1	15.5	16.5	16.5
Female Minority	17	18	18	19
Female Minority %	15.9	16.4	16.5	17.4
Total Minority	31	35	36	36
Total Minority %	29.0	31.8	33.0	33.0
POSITION DATA				
Budgeted Positions	62	62	62	62
Energy Resource Management	54	54	53	53
Management and Administrative Services	8	8	9	9
Authorized Positions--Federal	47	47	44	44
Authorized Positions--All Other	15	15	15	15
Total Positions	124	124	121	121

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,832	345	579	2,756	2,406	Energy Resource Management	05	2,060	2,255	2,255
418	12	-1	429	415	Management and Administrative Services	99	424	471	471
2,250	357	578	3,185	2,821	Total Appropriation		2,484	2,726	2,726
					Distribution by Object				
					Personal Services--				
1,552	54	153	1,759	1,678	Salaries and wages		1,874	1,895	1,895
1,552	54	153	1,759	1,678	Total Personal Services		1,874(a)	1,895	1,895

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
54	26	-11	69	49	Materials and Supplies		56	59	59
417	236	-138	515	411	Services Other Than Personal		425	446	446
39	39	-7	71	37	Maintenance and Fixed Charges		37	51	51
					Special Purpose--				
150	---	---	150	150	Emergency heating plan-Newark	05	---	---	---
---	---	424	424	300	Office automation - phase 2				
25	---	---	25	25	Affirmative action and equal employment opportunity programs	99	25	30	30
---	---	1	1	1	Compensation awards		---	---	---
175	---	425	600	476	Total Special Purpose		25	30	30
13	2	156	171	170	Additions, Improvements and Equipment		67	245	245
					OTHER RELATED APPROPRIATIONS				
1,286	---	668	1,954	1,953	Total Debt Service		2,498	2,300	2,300
3,536	357	1,246	5,139	4,774	Total General Fund		4,982	5,026	5,026
					Federal Funds				
---	{3,663 4,604 R}	-203	8,064	2,984	Energy Resource Management	05	4,673	84,535	84,535
---	8,267	-203	8,064	2,984	Total Federal Funds		4,673	84,535	84,535
					All Other Funds				
---	{190 719 R}	101	1,010	881	Energy Resource Management	05	488	500	500
---	68	---	68	37	Management and Administrative Services	99	38	---	---
---	977	101	1,078	918	Total All Other Funds		526	500	500
3,536	9,601	1,144	14,281	8,676	Grand Total		10,181	90,061	90,061

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

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

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

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

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

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

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

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

Program Classifications

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

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

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	6	6	6
Telephone and telegraph	9	13	13	13
Water	278	290	290	290
Sewer	20	28	28	28
Solid waste	1,150	989	990	1,000
Rate Increases Pending June 30				
Electric	3	6	3	3
Gas	1	2	3	3
Telephone	1	1	2	2
Water	17	16	25	25
Sewer	2	3	3	3
Solid waste	220	375	350	350
Pipeline safety inspections conducted/violations discovered	320/0	342/21	350/20	350/20
Cable television systems	63	60	60	60
Cable television subscribers	1,153,199	1,400,000	1,600,000	1,800,000
AFFIRMATIVE ACTION DATA				
Male Minority	25	31	46	54
Male Minority %	8.0	8.9	11.8	13.1
Female Minority	68	75	87	95
Female Minority %	21.9	21.6	22.3	23.1
Total Minority	93	106	133	149
Total Minority %	29.9	27.2	34.1	36.2
POSITION DATA				
Budgeted Positions	230	390	390	411
Financial Regulation	84	191	192	205
Service Adequacy and Safety	76	118	115	123
Regulation of Cable Television	18	27	27	27
Management and Administrative Services	52	54	56	56
Positions Budgeted in a Lump Sum Appropriation	160	---	---	---
Total Positions	390	390	390	411

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38. DEPARTMENT OF ENERGY--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
4,766	719	267	5,752	5,357	Financial Regulation	01	5,699	5,885	5,885
3,374	907	158	4,439	3,466	Service Adequacy and Safety	02	3,517	3,809	3,809
764	167	8	939	788	Regulation of Cable Television	04	812	820	820
1,544	101	75	1,720	1,602	Management and Administrative Services	99	1,457	1,471	1,471
10,448	1,894	508	12,850	11,213	Total Appropriation		11,485	11,985	11,985
					Distribution by Object				
					Personal Services--				
9,197	1,620	-408	10,409	9,335	Salaries and wages		9,908	9,753	9,753
---	---	---	---	---	Positions converted		---	375	375
9,197	1,620	-408	10,409	9,335	Total Personal Services		9,908(a)	10,128	10,128
160	41	68	269	252	Materials and Supplies		211	211	211
638	168	678	1,484	1,068	Services Other Than Personal		792	768	768
151	15	16	182	139	Maintenance and Fixed Charges		96	96	96
					Special Purpose--				
35	---	---	35	35	Affirmative action and equal employment opportunity program	99	35	35	35
---	1	2	3	3	Compensation awards		---	---	---
---	1	---	1	---	Control--Service Adequacy and Safety	02	---	---	---
35	2	2	39	38	Total Special Purpose		35	35	35
267	48	152	467	381	Additions, Improvements and Equipment		443	747	747
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{41 99 R}	---	140	139	Service Adequacy and Safety	02	---	---	---
---	140	---	140	139	Total Federal Funds		---	---	---
10,448	2,034	508	12,990	11,352	Grand Total		11,485	11,985	11,985

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

It is further recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(Amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
2,580	---	83	2,663	2,461	Water Supply and Watershed Management	2,525	2,507	2,507
3,617	443	10	4,070	3,906	Forest Resource Management	4,102	4,067	4,067
6,175	1,852	-89	7,938	7,453	Hunters' and Anglers' License Fund	7,100	7,100	7,100
1,019	42	143	1,204	1,199	Shellfish and Marine Fisheries Management	1,139	1,126	1,126
1,787	1,707	271	3,765	3,151	Marine Lands Management	1,955	1,938	1,938
100	---	---	100	100	Wildlife Management	319	319	319
15,278	4,044	418	19,740	18,270	Sub-Total	17,140	17,057	17,057
					Environmental Quality			
2,744	1,663	160	4,567	4,567	Air Pollution Control	4,419	3,952	3,952
127	---	2	129	129	Noise Control	90	93	93
1,645	---	-124	1,521	1,520	Water Monitoring and Planning	1,689	1,541	1,541
886	---	204	1,090	1,090	Water Enforcement	1,027	1,365	1,365
---	---	---	---	---	Public Waste Water Facilities	---	700	700
1,954	---	60	2,014	1,795	Geological Survey	2,266	2,171	2,171
7,356	1,663	302	9,321	9,101	Sub-Total	9,491	9,822	9,822
					Hazardous and Toxic Pollution Control			
1,752	1,186	105	3,043	2,716	Radiation Protection	4,605	2,014	2,014
246	1	17	264	240	Pesticide Control	250	263	263
1,761	390	158	2,309	2,228	Environmental Cancer and Toxic Substances	2,268	3,872	3,872
16,350	911	-856	16,405	15,427	Spill Prevention, Response and Site Cleanup	8,130	8,535	8,535
6,987	97	257	7,341	7,055	Waste Management	8,452	8,716	8,716
27,096	2,585	-319	29,362	27,666	Sub-Total	23,705	23,400	23,400
					Recreational Resource Management			
767	554	-308	1,013	1,003	Marina Operations	816	819	819
14,984	347	514	15,845	15,430	Parks Management	17,038	16,728	16,728
720	18	-3	735	716	Navigational Aids	910	916	916
2,298	28	108	2,434	2,404	Palisades Interstate Park Commission	2,529	2,648	2,648
18,769	947	311	20,027	19,553	Sub-Total	21,293	21,111	21,111
					Environmental Planning and Administration			
1,122	12	272	1,406	1,406	Regulatory and Governmental Affairs	1,570	1,770	1,770
4,264	57	1,931	6,252	6,132	Management and Administrative Services	5,914	6,031	6,031
5,386	69	2,203	7,658	7,538	Sub-Total	7,484	7,801	7,801
73,885	9,308	2,915	86,108	82,128	Total Appropriation, Department of Environmental Protection	79,113	79,191	79,191

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OBJECTIVES

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

Program Classifications

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

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

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Water Supply and Watershed Management				
Encroachment permits processed	564	601	575	575
Miles of stream flood plains delineated	592	247	580	----
Public water systems inspected	923	881	950	950
Water system projects processed	83	82	85	95
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated	4,775	13,042	----	----
Acres treated	1,478	6,596	----	----

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Forest Fire Suppression				
Fires (annual)	1,127	1,827	----	----
Acres lost (annual)	7,770	10,314	----	----
Fires per million acres protected, National rank	3	3	----	----
Acres consumed per million acres protected				
National rank	20	20	----	----
Acres needing prescribed burning	11,341	11,720	----	----
Percent accomplished	43	98	----	----
Hunters' and Anglers' License Fund				
State-owned land managed (acres)	170,000	171,006	175,000	175,000
Hunting and Fishing licenses issued	414,701	415,176	420,000	425,000
Trout propagated and distributed	900,000	700,095	700,000	700,000
Other fish propagated and distributed	20,000	24,944	30,000	30,000
Pheasants reared at game farms	47,625	55,235	55,000	55,000
Quail reared at game farms	13,372	18,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	18,128	21,243	22,000	22,000
Acres leased	28,293	27,669	29,000	29,000
Seed oysters transplanted (bu.)	327,715	314,945	325,000	325,000
Clams transplanted (bu.)	3,000	28,970	40,000	40,000
Leases	1,700	1,795	1,800	1,800
Marine Lands Management				
Waterfront Development permit applications processed	667	724	700	700
Waterfront Development permit inspections	1,287	1,133	1,250	1,250
Tidelands grants, leases and licenses processed	408	417	435	435
Tidelands appraisals	95	120	140	140
Wetlands permit applications processed	23	39	30	30
Wetlands permit inspections	148	129	145	145
CAFRA permit applications processed	40	77	60	60
CAFRA permit inspections	441	472	500	500
Violation inspections	698	760	760	760
POSITION DATA				
Budgeted Positions	479	472	475	474
Water Supply and Watershed Management	61	56	56	56
Forest Resource Management	96	95	103	103
Hunters' and Anglers' License Fund	233	233	228	228
Shellfish and Marine Fisheries Management	35	39	39	38
Marine Lands Management	54	49	49	49
Positions Budgeted in Lump Sum Appropriations	31	46	47	47
Authorized Positions--Federal	79	80	76	76
Authorized Positions--All Other	58	122	126	126
Total Positions	647	720	724	723

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987 1986 Adjusted Approp	Requested	Recommended
2,580	---	83	2,663	2,461	Water Supply and Watershed Management	05	2,525	2,507	2,507
3,617	443	10	4,070	3,906	Forest Resource Management	11	4,102	4,067	4,067
6,175	1,852	-89	7,938	7,453	Hunters' and Anglers' License Fund	13	7,100	7,100	7,100
1,019	42	143	1,204	1,199	Shellfish and Marine Fisheries Management	14	1,139	1,126	1,126
1,787	1,707	271	3,765	3,151	Marine Lands Management	15	1,955	1,938	1,938
100	---	---	100	100	Wildlife Management	20	319	319	319
15,278	4,044	418	19,740	18,270	Total Appropriation		17,140(a)	17,057	17,057
					Distribution by Object				
					Personal Services--				
8,960 48 S	102	215	9,325	9,274	Salaries and wages Positions converted		10,325 212	10,574	10,574
---	---	---	---	---				---	---
---	52	895	947	861	Employee benefits		---	---	---
9,008	154	1110	10,272	10,135	Total Personal Services		10,537(b)	10,574	10,574

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
1,778	100	7	1,885	1,849	Materials and Supplies		1,871	1,809	1,809
931	111	308	1,350	1,307	Services Other Than Personal		1,124	1,116	1,116
697	87	45	829	800	Maintenance and Fixed Charges		683	694	694
					Special Purpose--				
43	---	---	43	43	Office of the Rivermaster	05	46	46	46
90	---	---	90	90	Laboratory Services (Department of Health)	05	90	90	90
65	---	---	65	65	Microfilm service charges	05	65	65	65
350	---	---	350	350	Flood plain management permit processing	05	350	350	350
200 S	---	---	200	---	Flood emergency management	05	---	---	---
425	344	---	769	621	Fire fighting costs	11	425	425	425
6	---	---	6	6	Landsat cover type mapping project	11	---	---	---
30 60 S	---	---	90	90	Oyster Propagation and Disease Control	14	60	60	60
30	---	11	41	41	Surf clams research and inventory	14	30	30	30
22	---	---	22	22	Shellfish research and inventory	14	22	22	22
430	82 1,003 R	-54	1,461	1,186	Delineation and determination of State riparian land	15	430	430	430
25	---	---	25	22	Tidelands Resource Council	15	25	25	25
---	226 390 R	---	616	372	Tidelands peak demands	15	---	---	---
100	---	---	100	100	Disposal of dead deer	20	100	100	100
---	---	---	---	---	Freshwater fish contamination study	20	100	100	100
---	---	---	---	---	Pequest Resource Center	20	119	119	119
40	19	16	75	54	Compensation awards		51	55	55
---	8 2 R	-10	---	---	Fire and casualty loss	13	---	---	---
---	1,279 R	-1,071	208	---	Control-Hunters' and Anglers' License Fund	13	---	---	---
---	28 R	-28	---	---	Control-Shellfish programs	14	---	---	---
---	---	217	217	145	Spring 84 coastal storm damage	15	---	---	---
1,916	3,381	-919	4,378	3,207	Total Special Purpose		1,913	1,917	1,917
948	211	-133	1,026	972	Additions, Improvements and Equipment		1,012	947	947
					OTHER RELATED APPROPRIATIONS				
2,308	---	---	2,308	100	Total State Aid		620	140	140
18,865	170	100	19,135	668	Total Capital Construction		5,060	2,284	500
36,451	4,214	518	41,183	19,038	Total General Fund		22,820	19,481	17,697
					Federal Funds				
---	439 523 R	53	1,015	747	Water Supply and Watershed Management	05	500	500	500
---	99 435 R	---	534	443	Forest Resource Management	11	315	267	267
---	107 1,233 R	-6	1,334	998	Hunters' and Anglers' License Fund	13	3,429	1,919	1,919
---	123 286 R	-8	401	291	Shellfish and Marine Fisheries Management	14	572	777	777
---	20 958 R	26	1,004	947	Marine Lands Management	15	4,000	1,000	1,000
---	4,223	65	4,288	3,426	Total Federal Funds		8,816	4,463	4,463

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	983 866 R	92	1,941	1,817	Water Supply and Watershed Management	05	2,361	2,650	2,650
---	150	---	150	---	Water Facilities Operations	06	---	---	---
---	24 499 R	2	525	5	Hunters' and Anglers' License Fund	13	305	305	305
---	274 188 R	1	463	174	Shellfish and Marine Fisheries Management	14	45	38	38
---	46 471 R	-1	516	514	Marine Lands Management	15	530	500	500
---	620 333 R	---	953	500	Wildlife Management	20	475	440	440
---	4,454	94	4,548	3,010	Total All Other Funds		3,716	3,933	3,933
36,451	12,891	677	50,019	25,474	Grand Total		35,352	27,877	26,093

It is recommended that the unexpended balances as of June 30, 1986 in the Fire fighting costs, Delineation and determination of State riparian land and the Flood emergency management accounts be appropriated for the same purposes.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, in addition to the unexpended balances as of June 30, 1986, be appropriated for additional operating costs. If receipts to said fund are less than anticipated, the appropriation shall be reduced correspondingly.

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

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed $715,000 be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that of the amount hereinabove for marine lands management, $471,000 be first charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands; provided, however, that there be appropriated from any receipts in excess of the amount anticipated, $600,000 to meet peak demands of the marine lands management program.

It is further recommended that receipts derived from the sale of materials which encourage the protection of endangered and non-game wildlife species, and any funds derived from the Income Tax Refund Checkoff for the Endangered and Non-game Species of Wildlife Conservation Fund, (C54A:9-25.2), and the unexpended balance as of June 30, 1986 of such receipts be appropriated for protection of endangered and non-game wildlife species.

(a) Adjusted to reflect $473,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To augment the health and welfare of the public through programs to attain and maintain clean air and to abate noises that present physiological or psychological hazards.
2. To preserve, enhance, and restore the quality of the State's water resources to provide for maximum beneficial uses.
3. To monitor and report on the quality of surface water in the State and to develop plans, implementation programs and standards for the protection and improvement of water quality.
4. To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on groundwater aquifers.

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Program Classifications

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

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

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

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

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

22. Geological Survey--The Geological Survey unit was formed in February 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining a system of monumented control data for a geodetic control system and reviewing plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating ground water pollution problems and potential ground water threats, and providing support to other programs through drilling operations and geophysical studies.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections	54,122	52,428	55,000	55,000
Citizen complaints resolved/percent of total received	2,027/99	2,150/99	2,200/99	2,200/99
Enforcement Actions				
Administrative Orders	1,615	1,490	1,650	1,650
Enforcement conferences	98	92	100	100
Permits and Certificates				
Permit applications reviewed	4,369	4,065	4,500	4,500
Certificate applications reviewed	26,500	27,350	27,000	27,000
Water Monitoring and Planning				
Water quality based effluent limitations	63	94	100	100
Bioassays completed	8	8	10	10
Public Waste Water Facilities				
Construction/Waste Water Facilities	15	9	5	7
Project costs (millions)	$156.9	$216.3	$88.26	$148.85
Geological Survey				
Ground water pollution cases investigated	325	779	800	800
Ground water pollution cases closed	50	41	50	50
POSITION DATA				
Budgeted Positions	143	141	137	135
Air Pollution Control	9	7	7	7
Noise Control	1	1	1	1
Water Monitoring and Planning	45	44	40	40
Water Enforcement	57	53	53	52
Geological Survey	31	36	36	35
Positions Budgeted in Lump Sum Appropriations	1	48	75	98
Authorized Positions--Federal	337	309	306	306
Authorized Positions--All Other	165	153	170	170
Total Positions	646	651	688	709

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,744	1,663	160	4,567	4,567	Air Pollution Control	02	4,419	3,952	3,952
127	---	2	129	129	Noise Control	03	90	93	93
1,645	---	-124	1,521	1,520	Water Monitoring and Planning	07	1,689	1,541	1,541
886	---	204	1,090	1,090	Water Enforcement	08	1,027	1,365	1,365
---	---	---	---	---	Public Waste Water Facilities	09	---	700	700
1,954	---	60	2,014	1,795	Geological Survey	22	2,266	2,171	2,171
7,356	1,663	302	9,321	9,101	Total Appropriation		9,491	9,822	9,822
					Distribution by Object				
					Personal Services--				
4,101	---	1,544	5,645	5,645	Salaries and wages		4,828	4,895	4,895
4,101	---	1,544	5,645	5,645	Total Personal Services		4,828(a)	4,895	4,895
299	---	62	361	361	Materials and Supplies		261	261	261
685	---	117	802	802	Services Other Than Personal		815	853	853
355	---	29	384	384	Maintenance and Fixed Charges		335	297	297
					Special Purpose--				
100	---	---	100	100	Acid rain study	02	100	100	100
---	---	---	---	---	Toxic air pollutants study	02	148	148	148
---	---	---	---	---	Replacement - Air monitoring equipment	02	100	100	100
---	---	---	---	---	Toxic catastrophe prevention	02	500 500 S	500	500
49	---	-37	12	12	Noise control	03	49	50	50
40 S	---	---	40	40	Noise technical assistance center at Rutgers	03	---	---	---
50	---	---	50	49	Weed control, State controlled lakes	07	50	50	50
469	---	---	469	469	Laboratory services (Department of Health)		469	469	469
---	---	---	---	---	Protective clothing and safety equipment		---	263	263
---	---	---	---	---	Administration of Waste Water Treatment Fund	09	---	700	700
1,000	---	---	1,000	781	Expansion of geological survey	22	1,000	1,000	1,000
---	---	---	---	---	USGS mapping project	22	200	---	---
6	---	14	20	20	Compensation awards		6	6	6
---	1,663 R	-1,663	---	---	Control-Air Pollution Control	02	---	---	---
1,714	1,663	-1,686	1,691	1,471	Total Special Purpose		3,122	3,386	3,386
202	---	236	438	438	Additions, Improvements and Equipment		130	130	130
					OTHER RELATED APPROPRIATIONS				
581	---	---	581	224	Total State Aid		23,995	15,450	15,450
7,937	1,663	302	9,902	9,325	Total General Fund		33,486	25,272	25,272
					Federal Funds				
---	189 3,083 R	1	3,273	3,083	Air Pollution Control	02	3,600	3,400	3,400
---	5 3 R	---	8	---	Noise Control	03	---	---	---
---	52 1,086 R	465	1,603	1,387	Water Monitoring and Planning	07	2,004	1,100	1,100
---	89 1,687 R	-290	1,486	1,463	Water Enforcement	08	1,750	1,700	1,700
---	84 4,288 R	2	4,374	4,153	Public Waste Water Facilities	09	5,035	5,000	5,000
---	133 R	---	133	133	Geological Survey	22	1,000	54	54
---	10,699	178	10,877	10,219	Total Federal Funds		13,389	11,254	11,254

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	---	---	---	Air Pollution Control	02	2,000	2,000	2,000
---	149 23 R	---	172	103	Water Monitoring and Planning	07	23	23	23
---	599	---	599	---	Water Enforcement	08	---	---	---
---	312 1,613 R	6	1,931	1,931	Public Waste Water Facilities	09	1,100	745	745
---	609 1,913 R	-22	2,500	2,252	Geological Survey	22	3,950	5,500	5,500
---	5,218	-16	5,202	4,286	Total All Other Funds		7,073	8,268	8,268
7,937	17,580	464	25,981	23,830	Grand Total		53,948	44,794	44,794

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

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act(PL 1985, c.403) and the unexpended balance as of June 30, 1986 in the Toxic catastrophe prevention account be appropriated.

It is further recommended that receipts derived from the New Jersey Pollutant Discharge Elimination System and the unexpended balance of such receipts as of June 30, 1986 be appropriated for expenses of the program.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of $745,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1986 in the Expansion of geological survey account be appropriated for the same purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

OBJECTIVES

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

Program Classifications

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

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

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

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Radiation Protection				
X-ray machines registered	17,138	16,994	17,500	17,800
X-ray machines inspected	2,642	2,506	6,000	6,000
Non-ionizing radiation sources inspected	100	76	100	100
Radioactive material inspections	307	316	300	300
Enforcement Actions				
X-ray machines not passing inspection	527	378	500	500
Pesticide Control				
Investigations and inspections	799	1,352	1,350	1,350
Registration of products	7,557	8,469	7,800	7,800
Pesticide applicators certified for restricted pesticide use	6,429	7,802	7,800	7,800
Pesticide operators certified for restricted pesticide use	1,817	2,231	2,300	2,300
Waste Management				
Hazardous waste facility permit applications received/approved	29/10	64/15	119/41	158/60
Closure plans reviewed/received	21/23	20/26	28/50	35/50
Administrative orders and notices of violations	1,236	1,205	1,450	1,450
Solid waste disposal facilities:				
Major reviews/completed	12/6	12/7	16/8	16/8
Minor reviews/completed	100/67	125/84	160/90	160/90
Inspections (annual):				
Hazardous waste	1,312	1,450	1,525	1,760
Solid waste	1,471	1,354	1,400	1,400
Waste Transporter Trucks Registered:				
Hazardous Waste	4,574	5,513	6,000	6,000
Solid Waste	14,427	16,532	17,000	17,000
POSITION DATA				
Budgeted Positions	189	191	548	617
Radiation Protection	49	46	66	68
Pesticide Control	2	2	8	8
Environmental Cancer and Toxic Substances	24	36	44	48
Spill Prevention, Response and Site Cleanup	-----	-----	247	261
Waste Management	114	107	183	232
Positions Budgeted in Lump Sum Appropriations	185	371	59	58
Authorized Positions--Federal	57	78	73	73
Authorized Positions--All Other	23	42	46	46
Total Positions	454	682	726	794

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,752	1,186	105	3,043	2,716	Radiation Protection	01	4,605	2,014	2,014
246	1	17	264	240	Pesticide Control	04	250	263	263
1,761	390	158	2,309	2,228	Environmental Cancer and Toxic Substances	18	2,268	3,872	3,872
16,350	911	-856	16,405	15,427	Spill Prevention, Response and Site Cleanup	19	8,130	8,535	8,535
6,987	97	257	7,341	7,055	Waste Management	23	8,452	8,716	8,716
27,096	2,585	-319	29,362	27,666	Total Appropriation		23,705	23,400	23,400
					Distribution by Object				
					Personal Services--				
3,829	---	4,259	8,357	8,353	Salaries and wages		5,107	13,673	13,673
269	---	---	---	---	Positions established from lump sum appropriation		9,022 810 S	1,275	1,275
---	---	---	---	---	Positions converted		55	356	356
4,098	---	4,259	8,357	8,353	Total Personal Services		14,994(a)	15,304	15,304
307	5	830	1,142	1,120	Materials and Supplies		850 50 S	898	898
1,712	22	1,197	2,931	2,926	Services Other Than Personal		2,685 20 S	2,953	2,953
244	18	463	725	724	Maintenance and Fixed Charges		991	856	856
					Special Purpose--				
---	---	---	---	---	Radiological site decontamination	01	---(b)	---	---
---	194 877 R	---	1,071	783	Nuclear emergency response	01	---	---	---
500	---	---	500	476	Expansion of X-ray inspection	01	---	---	---
---	---	---	---	---	Reading prong radon study	01	2,600 S	---	---
123	---	---	123	104	Pesticide expansion	04	---	---	---
---	---	---	---	---	Geographic information system	18	---(c)	---	---
---	274 R	---	274	274	Hazardous waste research	18	---	---	---
---	---	---	---	---	Environmental risk assessments	18	---	1,300	1,300
---	---	---	---	---	Environmental health research	18	---	300	300
8,000 S	---	---	8,000	7,047	Radiological decontamination-Essex County	19	---	---	---
4,650 3,700 S	350 R	-8,193	507	507	Spill prevention, response and site cleanup administration	19	---	---	---
---	25 R	---	25	25	Hazardous waste masterplan for chemical cleanup	19	---	---	---
---	473 R	---	473	473	Environmental Cleanup Responsibility Act	19	---	---	---
1,590	---	6	1,596	1,593	Sanitary landfill closure	23	---	---	---
---	---	---	---	---	Expansion of hazardous waste engineering	23	---(d)	---	---
50	---	---	50	50	Ground water investigations	23	50	50	50
					Major Hazardous Waste Facilities Siting Act:				
331	127	---	458	260	Siting Commission	23	356	367	367
---	5	---	5	2	Hazardous Waste Advisory Council	23	---	15	15
---	---	---	---	---	Expansion of enforcement programs	23	---(e)	---	---
					Hazardous Waste Facilities Siting Commission:				
450	---	---	450	379	Mapping	23	---	---	---
30	---	---	30	30	Review	23	30	60	60
500	---	---	500	500	Expansion of waste management programs	23	---	---	---
---	---	---	---	---	Privitization implementation	23	---(f)	---	---
35	---	---	35	35	Kinsley landfill fresh water monitoring	23	35 S	---	---
600	44	---	556	556	Hazardous waste enforcement	23	---	---	---
---	---	125	125	124	Hazardous waste permit application tracking	23	---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	23	---	235	235
10	---	-1	9	9	Compensation awards		15	15	15
---	106 R	-96	10	---	Control-Radiation Protection	01	---	---	---
---	111 R	-111	---	---	Control-Laboratory certification program	18	---	---	---
20,569	2,586	-8,270	14,797	13,227	Total Special Purpose		3,086	2,342	2,342
166	42	1,202	1,410	1,316	Additions, Improvements and Equipment		876 153 S	1,047	1,047
					OTHER RELATED APPROPRIATIONS				
808	187	---	995	788	Total State Aid		41,605	500	500
---	---	1,160	1,160	---	Total Capital Construction		150,000	---	---
27,904	2,772	841	31,517	28,454	Total General Fund		215,310	23,900	23,900
					Federal Funds				
---	4 37 R	---	41	37	Radiation Protection	01	---	10	10
---	82 129 R	-1	210	177	Pesticide Control	04	152	205	205
---	33 57 R	---	90	---	Environmental Cancer and Toxic Substances	18	---	100	100
---	39 6,395 R	-1	6,433	6,397	Spill Prevention, Response and Site Cleanup	19	35,000	35,000	35,000
---	24 2,532 R	-135	2,421	2,231	Waste Management	23	3,800	3,400	3,400
---	9,332	-137	9,195	8,842	Total Federal Funds		38,952	38,715	38,715
					All Other Funds				
---	261 107 R	---	368	368	Environmental Cancer and Toxic Substances	18	560	700	700
---	41 799 R	---	840	840	Spill Prevention, Response and Site Cleanup	19	1,880	1,450	1,450
---	37 169 R	---	206	103	Waste Management	23	250	250	250
---	1,414	---	1,414	1,311	Total All Other Funds		2,690	2,400	2,400
27,904	13,518	704	42,126	38,607	Grand Total		256,952	65,015	65,015

It is recommended that receipts of $1,399,580 received pursuant to the assessment of electrical utility companies (C26:2D-37 et seq.) together with the unexpended balance of such receipts as of June 30, 1986 be appropriated for nuclear emergency response; provided however, that the expenditure of these funds be subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balance as of June 30,1986 in the Reading prong radon study account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Radiological decontamination-Essex County account be appropriated.

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

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of the Worker and Community Right to Know Act (C34:5A-1 et seq.), and, in addition, any unexpended balances as of June 30, 1986 be appropriated.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjusters and paying approved claims for damages in accordance with the provisions of C58:10-23.11 et seq., subject to approval of the Director of the Division of Budget and Accounting; provided, however, that expenditures for the Department's non-site specific administrative costs associated with the Fund shall not exceed $1,250,000.

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It is further recommended that such sums as may be required, not to exceed $400,000, to cover costs associated with the administration of the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) be appropriated from the New Jersey Spill Compensation Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees charged for services performed under the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) be appropriated for program purposes.

It is further recommended that a sum not to exceed $600,000 be appropriated from interest earned by the New Jersey Spill Compensation Fund for research and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, provided such sums are available, subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balances as of June 30, 1986 in the Major Hazardous Waste Facilities Siting Act--Siting Commission, the Major Hazardous Waste Facilities Siting Act--Hazardous Waste Advisory Council and the Hazardous Waste Facilities Siting Commission--Mapping accounts be appropriated.

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

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Facility Closure and Contingency Fund Act (C13:1E-100 et seq.), provided, however, that expenditures for the Department's non-site specific administrative costs associated with the Fund shall not exceed $250,000.

It is further recommended that receipts derived from the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

(c) Appropriation of $174,000 distributed to applicable operating accounts.

(d) Appropriation of $258,000 distributed to applicable operating accounts.

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

(f) Supplemental appropriation of $1,033,000 distributed to applicable operating accounts.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT

OBJECTIVES

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

Program Classifications

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

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

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

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service (3 State-operated marinas)	725	725	725	725
Parks Management				
State parks and forests	51	51	51	51
Total acres	281,462	284,718	293,000	295,000
Total visitors	8,439,737	8,225,397	8,500,000	8,650,000
Total revenue	$2,913,688	$2,769,003	$2,805,400	$2,858,500
Historic sites	25	25	25	25
Visitors	346,523	307,162	325,000	325,000
Revenue	$22,691	$20,068	$21,000	$21,000
POSITION DATA				
Budgeted Positions	429	428	467	480
Marina Operations	24	24	24	24
Parks Management	390	388	427	428
Navigational Aids	15	16	16	28
Positions Budgeted in Lump Sum Appropriation	3	19	15	3
Authorized Positions--Federal	6	6	6	6
Authorized Positions--All Other	100	96	91	91
Total Positions	538	549	579	580

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
767	554	-308	1,013	1,003	Marina Operations	10	816	819	819
14,984	347	514	15,845	15,430	Parks Management	12	17,038	16,728	16,728
720	18	-3	735	716	Navigational Aids	21	910	916	916
16,471	919	203	17,593	17,149	Total Appropriation		18,764	18,463	18,463
					Distribution by Object				
					Personal Services--				
9,495	---	473	9,968	9,961	Salaries and wages		10,492	10,992	10,992
---	---	---	---	---	Positions established from lump sum appropriation		212 150 S	150	150
---	---	---	---	---	Positions converted		290	31	31
9,495	---	473	9,968	9,961	Total Personal Services		11,144(a)	11,173	11,173
2,165	---	-266	1,899	1,899	Materials and Supplies		2,245	2,246	2,246
713	---	506	1,219	1,219	Services Other Than Personal		1,030	1,138	1,138
1,065	---	249	1,314	1,314	Maintenance and Fixed Charges		1,253 100 S	1,304	1,304
					Special Purpose--				
250 S	---	---	250	---	Liberty State Park Development Corporation	12	---	200	200
22	---	---	22	22	Liberty Park Commission	12	22	??	22
125 65 S	---	---	190	190	Maintenance Old Barracks Trenton (State share)	12	200	200	200
150	---	---	150	150	Expenses of the Delaware and Raritan Canal Commission	12	150	150	150
125	13	---	138	138	Youth conservation and recreation projects	12	50	50	50
425 25 S	---	---	450	450	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	450	450	450

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
							18 }	20	20
18	---	---	18	16	Natural Lands Trust	12	63 S }		
5	---	---	5	5	Natural Areas Council	12	5	5	5
400 S	---	23	423	423	Year of the Parks	12	---	---	---
---	250	---	250	127	Open Lands Management Program	12	---	---	---
20 S	---	---	20	20	Historic Sites Trust	12	20	20	20
---	---	---	---	---	Waterloo Foundation for the Arts	12	500 S	---	---
---	---	---	---	---	Morven maintenance	12	---(b)	---	---
300	15	-31	284	268	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging State-controlled lakes	21	300	300	300
---	---	---	---	---	Navigational aids expansion	21	---(c)	---	---
56	---	-36	20	20	Compensation awards		56	56	56
---	473 R	-473	---	---	Control-Marina Operations	10	---	---	---
1,986	751	-517	2,220	1,829	Total Special Purpose		1,834	1,473	1,473
1,047	168	-242	973	927	Additions, Improvements and Equipment		1,158	1,129	1,129
					OTHER RELATED APPROPRIATIONS				
2,529	550	-100	2,979	2,437	Total State Aid		2,925	2,000	2,000
2,945	1,913	279	5,137	1,793	Total Capital Construction		2,225	1,670	1,670
21,945	3,382	382	25,709	21,379	Total General Fund		23,914	22,133	22,133
					Federal Funds				
---	{ 146 / 419 R }	---	565	386	Parks Management	12	892	396	396
---	565	---	565	386	Total Federal Funds		892	396	396
					All Other Funds				
---	{ 230 / 2,691 R }	---	2,921	2,853	Parks Management	12	3,233	3,517	3,517
---	2,921	---	2,921	2,853	Total All Other Funds		3,233	3,517	3,517
21,945	6,868	382	29,195	24,618	Grand Total		28,039	26,046	26,046

It is recommended that receipts in excess of $819,000 from Marina operations be appropriated for maintenance and security of marina facilities.

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

It is further recommended that the unexpended balance as of June 30, 1986 in the Natural Lands Trust account and sums otherwise made available be appropriated for the same purpose.

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

It is further recommended that the unexpended balance as of June 30, 1986 in the Construction, maintenance, improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $100,000 distributed to applicable operating accounts.

(c) Supplemental appropriation of $150,000 distributed to applicable operating accounts.

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OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

Program Classifications

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Parks Management				
Acreage maintained	2,452	2,452	2,452	2,452
Park attendance	1,577,824	1,583,966	1,585,000	1,585,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	23,105,956	23,323,665	23,500,000	23,500,000
Roads and paths (miles)	25	25	25	25
POSITION DATA				
Budgeted Positions	100	100	100	100
Parks Management	64	64	64	64
Patrol Activities and Crime Control	36	36	36	36

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,449	27	64	1,540	1,512	Parks Management	24	1,562	1,607	1,607
849	1	44	894	892	Patrol Activities and Crime Control	25	967	1,041	1,041
2,298	28	108	2,434	2,404	Total Appropriation		2,529	2,648	2,648
					Distribution by Object				
					Personal Services--				
1,663	---	108	1,771	1,771	Salaries and wages		1,860	1,977	1,977
1,663	---	108	1,771	1,771	Total Personal Services		1,860(a)	1,977	1,977

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

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
258	---	---	258	258	Materials and Supplies		282	281	281
169	---	---	169	168	Services Other Than Personal		141	195	195
137	---	---	137	136	Maintenance and Fixed Charges		143	120	120
71	28	---	99	71	Additions, Improvements and Equipment		103	75	75
					OTHER RELATED APPROPRIATIONS				
500	1	---	501	82	Total Capital Construction		400	905	905
2,798	29	108	2,935	2,486	Total General Fund		2,929	3,553	3,553
2,798	29	108	2,935	2,486	Grand Total		2,929	3,553	3,553

It is recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1986 of such receipts, be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

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

Program Classifications

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	103	111	148	171
Male Minority %	4.5	4.5	5.4	5.8
Female Minority	100	119	162	192
Female Minority %	4.3	4.8	5.9	6.5
Total Minority	203	230	310	363
Total Minority %	8.8	9.3	11.3	12.3

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	205	207	239	267
Regulatory and Governmental Affairs	43	43	51	58
Management and Administrative Services	162	164	188	209
Authorized Positions--All Other	73	73	73	73
Total Positions	278	280	312	340

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
1,122	12	272	1,406	1,406	Regulatory and Governmental Affairs	26	1,570	1,770	1,770
4,264	57	1,931	6,252	6,132	Management and Administrative Services	99	5,914	6,031	6,031
5,386	69	2,203	7,658	7,538	Total Appropriation		7,484	7,801	7,801
					Distribution by Object				
					Personal Services--				
4,375	---	777	5,152	5,152	Salaries and wages		5,309	5,492	5,492
---	---	---	---	---	Positions converted		202	466	466
4,375	---	777	5,152	5,152	Total Personal Services		5,511(a)	5,958	5,958
51	---	214	265	265	Materials and Supplies		51	51	51
713	---	104	817	816	Services Other Than Personal		739	736	736
123	12	-52	83	83	Maintenance and Fixed Charges		109	112	112
					Special Purpose--				
73	34 R	---	107	107	Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal employment opportunity program	99	39	39	39
---	---	786	786	683	Data processing systems improvements	99	950	820	820
5	---	112	117	108	Compensation awards		5	5	5
117	34	898	1,049	937	Total Special Purpose		1,067	937	937
7	23	262	292	285	Additions, Improvements and Equipment		7	7	7
					OTHER RELATED APPROPRIATIONS				
4,114	1,048	13	5,175	4,217	Total State Aid		4,334	4,144	4,144
85	---	60	145	110	Total Capital Construction		370	430	255
82,481	---	8,506	90,987	90,984	Total Debt Service		88,209	102,012	102,012
92,066	1,117	10,782	103,965	102,849	Total General Fund		100,397	114,387	114,212
					Federal Funds				
---	{163 4,303 R}	---	4,466	4,325	Management and Administrative Services	99	3,100	2,000	2,000
---	4,466	---	4,466	4,325	Total Federal Funds		3,100	2,000	2,000

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{1,972 / 3,328 R}	94	5,394	2,507	Management and Administrative Services	99	3,569	3,858	3,858
---	5,300	94	5,394	2,507	Total All Other Funds		3,569	3,858	3,858
92,066	10,883	10,876	113,825	109,681	Grand Total		107,066	120,245	120,070

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

It is further recommended that fees deposited in the Environmental Services Fund (C13:1D-29 et seq.) and the unexpended balance as of June 30, 1986 be appropriated for the purposes of the fund.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Health Services--			
495	232	173	900	802	Vital Statistics	643	694	694
8,276	816	-337	8,755	8,484	Local and Community Health Services	10,829	13,045	13,045
6,640	81	-1,138	5,583	5,379	Epidemiology and Disease Control	8,221	9,114	9,114
8,251	374	413	9,038	9,011	Narcotic and Drug Abuse Control	9,862	9,622	9,622
2,338	33	-55	2,316	2,298	Alcoholism Control	2,734	1,978	1,978
3,340	119	996	4,455	4,125	Diagnostic Services	4,861	5,325	5,325
402	149	24	575	510	Clinical Laboratory Services	466	398	398
29,742	1,804	76	31,622	30,609	Sub-Total	37,616	40,176	40,176
					Health Planning and Evaluation--			
1,566	623	505	2,694	2,441	Health Facilities Evaluation	2,608	2,671	2,671
2,751	3,572	-494	5,829	4,384	Health Planning and Resource Development	2,697	2,356	2,356
4,317	4,195	11	8,523	6,825	Sub-Total	5,305	5,027	5,027
					Health Administration--			
3,612	20	2,086	5,718	5,711	Management and Administrative Services	6,369	7,071	7,071
3,612	20	2,086	5,718	5,711	Sub-Total	6,369	7,071	7,071
37,671	6,019	2,173	45,863	43,145	Total Appropriation, Department of Health	49,290	52,274	52,274

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OBJECTIVES

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

2. To promote and improve local health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in meeting recognized minimum standards of performance.

3. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.

4. To assure the wholesomeness and safety of foods and cosmetics; to enhance the Department's capabilities to protect the citizenry from environmental and occupational hazards; to administer programs for the control of insects and rodents; to control the transmission of animal diseases communicable to man; to assure the health and safety of youth attending camps; to improve the level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.

5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.

6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socio-economic status and to assess and support the special health needs of the geriatric population.

7. To reduce the incidence and spread of tuberculosis.

8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.

9. To reduce dependence on narcotics and alcohol.

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

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

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

Program Classifications

01. Vital Statistics--Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.

02. Local and Community Health Services--Promotes and improves local health delivery services; assists local health agencies in recognized minimum standards of performance; provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with chronic renal disease and hemophilia (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population; distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities.

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

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

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

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

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

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EVALUATION DATA	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Vital Statistics				
Searches	109,517	102,592	103,000	104,000
Certified Copies Issued	96,771	77,101	80,000	82,000
Local and Community Health Services				
Agencies receiving health services contracts	158	132	150	150
Handicapped Children				
Physically disabled children receiving services	24,750	25,939	26,000	26,000
Newborns registered with Special Child Health Services	7,199	7,815	8,000	8,200
Maternal and Child Health				
Infant mortality rate/1,000 live births	11.3	10.8	10.7	10.5
Newborns screened for PKU and hypothyroidism, glactosemia and hearing	100,951	101,000	102,000	102,000
Women, Infant and Children (WIC) receiving services	101,873	130,786	162,946	163,000
Women receiving prenatal care	8,764	9,306	12,000	15,000
Family Planning				
Women in reproductive years applying for and receiving services	72,276	74,054	76,000	73,500
Poison Control				
Children screened for lead poisoning	59,714	53,435	50,200	48,400
Number of lead poisoned children identified	1,422	1,334	1,250	1,200
Percent of high risks screened	27	24	23	22
Consumer Health				
Environmental and sanitary inspections and investigations conducted	8,903	7,798	8,000	8,900
Number of food, drug, cosmetic embargoes, destructions and recalls	292	250	250	250
Food and water borne illness outbreaks investigated	41	30	35	35
Chronic Disease				
Geriatric patients served	300	325	1,080	1,325
Homemaker-home health aides certified	4,200	3,922	4,000	4,000
Approved hemodialysis centers	27	27	27	27
Estimated residents requiring hemodialysis	2,849	3,077	3,200	3,325
Average annual cases receiving hemodialysis services	448	493	542	596
Hemophilia patients approved to receive blood derivatives	292	200	210	221
Emergency Medical Services				
Mobile intensive care paramedics trained (didatic)	156	179	160	160
Emergency medical technicians enrolled in training	3,335	4,091	4,100	4,200
Epidemiology and Disease Control				
Occupational Health				
Workplace health hazard evaluations	158	185	200	215
Work related chronic disease and epidemiological studies	10	10	10	10
Schools, state facilities, public facilities assessed for asbestos exposure	400	555	720	900
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments	5	13	15	15
Number of persons protected from long term exposure	2,058	1,375	2,000	2,000
Response to acute environmental emergencies	76	78	78	78
Tuberculosis Control				
TB cases on register as of June 30	1,120	1,096	1,120	1,200
Visits to chest clinics	44,570	44,094	45,000	46,000
Sexually Transmitted Diseases				
Reported cases of early syphilis	1,140	1,350	1,400	1,450
Syphilis cases (early and late) brought to treatment by Department of Health	1,072	2,000	2,200	2,400
Reported cases of gonorrhea	17,061	20,566	21,000	21,500
Gonorrhea cases brought to treatment by Department of Health	6,825	6,508	6,500	6,500
Other Communicable Disease Control				
Reported communicable disease cases	6,432	7,529	8,000	8,500
Levels of protection for children entering school against:				
Rubella	99.5%	99.0%	99.4%	99.5%
Measles	99.6%	99.0%	99.4%	99.6%
Mumps	99.4%	98.0%	99.2%	99.4%
Polio	99.0%	99.0%	99.4%	99.0%
Diphtheria	98.8%	98.0%	98.8%	99.0%

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Narcotic and Drug Abuse Control				
Clients receiving treatment	11,000	11,729	13,128	14,000
Average daily population of clients in treatment	6,281	6,948	7,224	7,200
Clients having completed treatment	2,358	2,124	2,400	2,500
Employment Rehabilitation Program				
Number of completed client assessments	450	580	504	400
Number of clients referred for employability enhancement programs	650	1,619	816	575
Number of clients employed	300	986	348	295
Alcoholism Control				
Alcoholism treatment admissions	31,500	33,453	37,000	46,000
Alcoholics completing treatment	19,876	20,033	23,500	29,200
Individuals assisted by information and referral centers	48,951	50,668	51,500	52,000
Diagnostic Services				
Bacteriology				
Specimens analyzed	240,000	200,782	201,000	201,000
Inborn Errors of Metabolism				
Assays performed	420,000	416,329	450,000	520,000
Chemistry				
Asbestos samples examined	1,220	1,710	3,000	3,500
Occupational health samples examined	1,300	1,301	1,500	2,000
Sewage, stream and trade waste samples examined	3,453	3,010	3,500	3,600
Narcotic samples examined	69,722	88,385	100,000	100,000
Potable water samples examined	1,049	1,288	2,000	2,500
Food and milk samples examined	2,165	4,873	3,000	3,000
Blood lead samples examined	11,433	11,574	15,700	19,600
Serology				
Routine screen tests for syphilis	179,995	104,977	100,000	100,000
Virology				
Specimens analyzed	44,500	41,428	51,000	51,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	710	713	720	725
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples	35,025	37,449	40,000	42,500
Field inspections	318	274	285	300
Student training days	2,300	1,942	2,050	2,200
POSITION DATA				
Budgeted Positions	592	556	578	614
Vital Statistics and Registration	37	38	37	41
Local and Community Health Services	123	130	130	128
Epidemiology and Communicable Disease Control	101	144	144	170
Narcotic and Drug Abuse Control	158	59	56	54
Alcoholism Control	2	2	28	29
Diagnostic Services	154	166	166	176
Clinical Laboratory Services	17	17	17	16
Positions Budgeted in Lump Sum Appropriations	---	---	79	26
Authorized Positions--Federal	399	367	375	375
Authorized Positions--All Other	---	---	6	6
Total Positions	991	923	1,038	1,021

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
495	232	173	900	802	Vital Statistics	01	643	694	694
8,276	816	-337	8,755	8,484	Local and Community Health Services	02	10,829	13,045	13,045
6,640	81	-1,138	5,583	5,379	Epidemiology and Disease Control	03	8,221	9,114	9,114
8,251	374	413	9,038	9,011	Narcotic and Drug Abuse Control	04	9,862	9,622	9,622
2,338	33	-55	2,316	2,298	Alcoholism Control	05	2,734	1,978	1,978
3,340	119	996	4,455	4,125	Diagnostic Services	08	4,861	5,325	5,325
402	149	24	575	510	Clinical Laboratory Services	09	466	398	398
29,742	1,804	76	31,622	30,609	Total Appropriation		37,616	40,176	40,176

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
9,080	---	2,725	11,805	11,458	Salaries and wages		12,259	12,468	12,468
---	---	---	---	---	Positions established from lump sum appropriations		909	1,255	1,255
9,080	---	2,725	11,805	11,458	Total Personal Services		13,168(a)	13,723	13,723
1,538	17	185	1,740	1,684	Materials and Supplies		2,214	2,089	2,089
822	---	582	1,404	1,371	Services Other Than Personal		1,735	1,391	1,391
334	---	70	404	394	Maintenance and Fixed Charges		510	789	789
					Special Purpose--				
---	---	---	---	---	Improvement of vital statistics services	01	---(b)	100	100
385	---	-385	---	---	Emergency medical services-training	02	---(c)	---	---
---	50	-50	---	---	Choking program	02	---	---	---
500 S	---	-335	165	---	Lead poisoning program	02	---	---(d)	---
---	---	---	---	---	Infant mortality reduction program	02	1,830	1,830	1,830
---	---	---	---	---	Maternal and child health	02	---	2,700	2,700
1,953	---	-1,953	---	---	Expansion of environmental and occupational health	03	---(e)	---	---
---	---	---	---	---	Occupational health for public employees	03	---(f)	---	---
80	---	-80	---	---	Cancer registry	03	---(g)	---	---
530 75 S	---	-605	---	---	Acquired Immune Deficiency Syndrome program	03	---S(h)	---	---
75 S	---	-75	---	---	Asbestos certification program	03	---	---	---
---	---	---	---	---	Asbestos program	03	---(i)	---	---
---	---	---	---	---	DPT and HIB vaccine	03	---	250	250
---	---	---	---	---	Worker health surveillance	03	---	200	200
---	---	---	---	---	Reading Prong Radon Study	03	600 S	---	---
---	---	---	---	---	Inmate residential drug treatment	04	---S(j)	---	---
200	---	-200	---	---	Compulsive gambling	05	200	200	200
---	---	---	---	---	Center for adolescent referral and evaluation pilot project	05	185	---	---
150 S	---	-150	---	---	Space/site planning laboratories	08	---	---	---
---	162 R	-140	22	---	Control--Vital statistics program	01	---	---	---
---	716 R	-653	63	---	Control--Local and community health services	02	---	---	---
---	---	2	2	2	Control--Environmental and occupational health program	03	---	---	---
---	354 4 R	-352	6	---	Control--Narcotic and drug abuse programs	04	---	---	---
---	10 21 R	-18	13	---	Control--Alcoholism programs	05	---	---	---
---	39 108 R	-83	64	---	Control--Licensing of clinical laboratories	09	---	---	---
3,948	1,464	-5,077	335	2	Total Special Purpose		2,815	5,280	5,280
					Grants--				
275	---	---	275	275	Family planning services	02	575	275	275
621	---	---	621	621	Hemophilia services	02	679	621	621
16	---	91	107	107	Emergency medical services	02	191	209	209
28 131 S	---	---	159	159	Chronic disease services	02	128	144	144
115	---	---	115	114	Testing for specific hereditary diseases	02	115	115	115
1,856	---	---	1,856	1,856	Special health services for handicapped children	02	1,856	1,856	1,856
520	---	---	520	520	Chronic renal disease	02	438	438	438
---	29	---	29	29	Pharmaceutical services for adults with Cystic Fibrosis	02	---	---	---
150	---	-125	25	25	Birth defects registry	02	25	25	25
---	---	---	---	---	Homemaker training	02	16	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
240 150 S	---	10	400	400	Maternal and child health	02	---	---	---
---	---	---	---	---	Prenatal-North Hudson Community Center	02	100 S	---	---
---	---	335	335	321	Lead poisoning program	02	---	395	395
---	---	---	---	---	Urban rodent control	02	157	---	---
39	---	---	39	39	Gerontology program	02	150(k)	136	136
425	---	---	425	425	Poison control center	02	425	425	425
---	---	---	---	---	Rape prevention	02	150 S	---	---
---	---	---	---	---	Alzheimer's disease program	02	500 S	500	500
263	---	-44	219	219	Tuberculosis services	03	263	174	174
10	---	-10	---	---	Venereal disease clinics	03	10	10	10
---	---	---	---	---	Environmental and occupational health	03	116	111	111
---	---	327	327	315	Acquired Immune Deficiency Syndrome program	03	806	1,800	1,800
---	---	---	---	---	Environmental health education	03	---	200	200
83	---	-5	78	78	Occupational health services	03	---	---	---
6,974	---	70	7,044	7,033	Community drug programs (State Share)	04	6,892 700 S	7,592	7,592
95	---	---	95	95	Vocational adjustment centers	04	95	95	95
---	---	---	---	---	Inmate residential drug treatment	04	263	---	---
---	---	---	---	---	Acquired Immune Deficiency Syndrome drug program	04	210	---	---
1,584	---	-82	1,502	1,502	Alcoholism services	05	1,466	1,183	1,183
---	---	185	185	185	Compulsive gambling	05	---	---	---
370	---	---	370	370	Parolee rehabilitation project	05	370	370	370
75 S	---	---	75	75	Medical support services for the homeless	05	75	75	75
---	---	---	---	---	Shire Alcohol Treatment and Education Center	05	300	---	---
14,020	29	752	14,801	14,763	Total Grants		17,071	16,749	16,749
---	294	839	1,133	937	Additions, Improvements and Equipment		103	155	155
					OTHER RELATED APPROPRIATIONS				
5,089	---	47	5,136	5,099	Total State Aid		10,584	6,039	6,039
498	106	711	1,315	1,167	Total Capital Construction		2,000	3,000	1,000
---	---	---	---	---	Total Casino Revenue Fund		---	700	700
35,329	1,910	834	38,073	36,875	Total General Fund		50,200	49,915	47,915
					Federal Funds				
---	39 166 R	37	242	193	Vital Statistics	01	152	179	179
---	46 42,353 R	5,424	47,823	47,724	Local and Community Health Services	02	47,939	51,189	51,189
---	111 2,633 R	-100	2,644	2,522	Epidemiology and Disease Control	03	2,625	3,781	3,781
---	25 8 R	6,311	6,344	6,338	Narcotic and Drug Abuse Control	04	6,672	6,672	6,672
---	5	3,750	3,755	3,750	Alcoholism Control	05	4,351	4,279	4,279
---	---	150	150	150	Diagnostic Services	08	176	208	208
---	---	36	36	36	Clinical Laboratory Services	09	42	42	42
---	45,386	15,608	60,994	60,713	Total Federal Funds		61,957	66,350	66,350

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	5	6	11	---	Vital Statistics	01	11	12	12
---	882 1,586 R	26	2,494	1,650	Local and Community Health Services	02	1,732	1,793	1,793
---	843 1,976 R	-827	1,992	1,944	Epidemiology and Disease Control	03	2,485	1,912	1,912
---	13 8 R	---	21	16	Narcotic and Drug Abuse Control	04	---	---	---
---	5,313	-795	4,518	3,610	Total All Other Funds		4,228	3,717	3,717
35,329	52,609	15,647	103,585	101,198	Grand Total		116,385	119,982	117,982

It is recommended that the Divisions of Narcotic and Drug Abuse and Alcohol Control be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism and/or drug abuse. Receipts derived from billings or fees and unexpended balances as of June 30, 1986 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Rabies Control Fund such sums as may be required for costs of operation of the Rabies Control program.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories (C45:9-42.26) and the unexpended balance as of June 30, 1986 of such fees be appropriated.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of C54;32C-3 et seq.

It is further recommended that the Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any state agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $60,000 distributed to applicable operating accounts.

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

(d) Recommended appropriation of $500,000 distributed to applicable operating accounts.

(e) Appropriation of $116,000 distributed to applicable operating accounts.

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

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

(h) Supplemental appropriation of $2,000,000 distributed to applicable operating accounts.

(i) Appropriation of $841,000 distributed to applicable operating accounts.

(j) Supplemental appropriation of $300,000 distributed to applicable operating accounts.

(k) $69,000 of $219,000 appropriation distributed to applicable operating accounts.

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OBJECTIVES

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

Program Classifications

06. Health Facilities Evaluation--Develops new and revises existing standards; inspects and licenses all health care facilities; reviews and approves all plans for construction and renovation of facilities and monitors costs; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators and certifies nurse's aides in long-term care facilities.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Health Facilities Evaluation				
Standards developed/amended	29	29	29	29
Licensed health care facilities	870	958	980	980
Licensed nursing home admininstrators	750	786	800	800
Plans reviewed	860	723	700	700
Annual inspections	1,222	1,316	1,500	1,500
Certification of nursing home aides	2,541	2,507	3,000	3,000
Revisits	590	677	1,000	1,000
Other inspections	1,512	1,493	1,800	1,800
Health Planning and Resource Development				
Certificate of need applications processed	482	395	400	400
Establishment of reimbursement rates--hospitals	108	90	90	90
Establishment of reimbursement rates--nursing homes	247	256	283	300
HMO site evaluations	40	49	50	50
POSITION DATA				
Budgeted Positions	161	158	160	162
Health Facilities Evaluation	72	72	72	74
Health Planning and Resource Development	89	86	88	88
Positions Budgeted in Lump Sum Appropriations	---	---	27	16
Authorized Positions--Federal	56	47	43	43
Total Positions	217	205	230	221

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,566	623	505	2,694	2,441	Health Facilities Evaluation	06	2,608	2,671	2,671
2,751	3,572	-494	5,829	4,384	Health Planning and Resource Development	07	2,697	2,356	2,356
4,317	4,195	11	8,523	6,825	Total Appropriation		5,305	5,027	5,027

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46. DEPARTMENT OF HEALTH--Continued
20 PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
3,290	---	1,281	4,571	4,434	Salaries and wages		3,854	3,882	3,882
---	---	---	---	---	Positions established from a lump sum appropriation		386	292	292
3,290	---	1,281	4,571	4,434	Total Personal Services		4,240(a)	4,174	4,174
59	---	24	83	76	Materials and Supplies		72	72	27
442	---	1,683	2,125	2,069	Services Other Than Personal		792	601	601
116	---	8	124	124	Maintenance and Fixed Charges		125	120	120
					Special Purpose--				
---	---	---	---	---	Nursing home inspection program	06	--- S(b)	---	---
350 S	---	-350	---	---	Health cost containment	07	---(c)	---	---
---	623 R	-431	192	---	Control	06	---	---	---
---	{855 / 2,429 R}	-2,108	1,176	---	Control-Hospital rate setting	07	---	---	---
---	45	-45	---	---	Control - Uniform construction code plans review	07	---	---	---
---	{9 / 183 R}	-113	79	---	Control - Certificate of need	07	---	---	---
350	4,144	-3,047	1,447	---	Total Special Purpose		---	---	---
					Grants--				
---	50	---	50	---	Regional Health Center Bellmawr	07	---	---	---
60	---	-22	38	38	Planning and development of urban health services	07	60	60	60
---	---	35	35	35	Evaluation of DRG's	07	---	---	---
60	50	13	123	73	Total Grants		60	60	60
---	1	49	50	49	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{112 / 654 R}	-67	699	629	Health Facilities Evaluation	06	1,533	1,305	1,305
---	483 R	-42	441	441	Health Planning and Resource Development	07	498	448	448
---	1,249	-109	1,140	1,070	Total Federal Funds		2,031	1,753	1,753
4,317	5,444	-98	9,663	7,895	Grand Total		7,336	6,780	6,780

It is recommended that receipts derived from fees charged for hospital rate setting, for the review of uniform construction code plans for health facilities, and for the Certificate of Need program and the unexpended balances of such receipts as of June 30, 1986, be appropriated for the costs of these programs.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) A Supplemental appropriation of $407,000 distributed to applicable operating accounts.

(c) Appropriation of $650,000 distributed to applicable operating accounts.

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OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.

2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

Program Classifications

99. Management and Administrative Services--The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation, and a full range of centralized support services to the operating divisions including:

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

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	106	70	144	144
Male Minority %	7.3	5.3	8.9	8.9
Female Minority	217	146	257	257
Female Minority %	15.1	11.1	16.0	16.0
Total Minority	323	216	401	401
Total Minority %	22.4	16.5	22.5	22.5
POSITION DATA				
Budgeted Positions	154	175	177	177
Positions Budgeted in Lump Sum Appropriations	---	---	4	---
Authorized Positions	31	31	31	23
Total Positions	185	206	212	200

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
3,612	20	2,086	5,718	5,711	Management and Administrative Services	99	6,369	7,071	7,071
3,612	20	2,086	5,718	5,711	Total Appropriation		6,369	7,071	7,071
					Distribution by Object				
					Personal Services--				
2,306	---	1,186	3,492	3,486	Salaries and wages		3,328	4,226	4,226
---	---	---	---	---	Position established from lump sum appropriation		29	32	32
2,306	---	1,186	3,492	3,486	Total Personal Services		3,357(a)	4,258	4,258
153	---	89	242	242	Materials and Supplies		186	244	244
685	---	170	855	855	Services Other Than Personal		961	927	927
140	---	-15	125	124	Maintenance and Fixed Charges		150	141	141
					Special Purpose--				
37	---	---	37	37	Affirmative action and equal employment opportunity program		37	56	56
---	---	---	---	---	Generic drug substitution program		---(b)	---	---

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Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	671	671	671	Office automation	400(c)	1,085	1,085
150 S	---	---	150	150	Governor's Council on Physical Fitness	175	---	---
50 S	---	-50	---	---	United States Training Center	5	---	---
---	---	---	---	---	Health insurance options awareness program for the elderly	---	100	100
81	---	20	101	101	Compensation awards	81	100	100
318	---	641	959	959	Total Special Purpose	698	1,341	1,341
					Grants--			
---	---	---	---	---	Commission on Cancer Research	1,000 S	---	---
---	---	---	---	---	Garden State Games	---	150	150
---	---	---	---	---	Total Grants	1,000	150	150
10	20	15	45	45	Additions, Improvements and Equipment	17	10	10
					OTHER RELATED APPROPRIATIONS			
92	---	---	92	92	Total Debt Service	89	78	78
3,704	20	2,086	5,810	5,803	Total General Fund	6,458	7,149	7,149
					Federal Funds			
---	{59 27,046 R}	-27,047	58	43	Management and Administrative Services	---	---	---
---	27,105	-27,047	58	43	Total Federal Funds	---	---	---
					All Other Funds			
---	{1,114 1,043 R}	801	2,958	2,012	Management and Administrative Services	---	---	---
---	2,157	801	2,958	2,012	Total All Other Funds	---	---	---
3,704	29,282	-24,160	8,826	7,858	Grand Total	6,458	7,149	7,149

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $59,000 distributed to applicable operating accounts.

(c) Allocation of interdepartmental appropriation for continuation and expansion of data processing systems.

DEPARTMENT OF HEALTH

It is recommended that $1,000,000 be appropriated to the New Jersey State Commission on Cancer Research pursuant to C54:40A-37.1.

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

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NOTES

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
99,054	4,421	-3,879	99,596	92,062	Administration, General Support and Student Aid	122,721	151,518	123,264
2,155	16	161	2,332	2,326	Thomas A. Edison State College	2,818	3,056	2,673
25,740	325	2,370	28,435	28,083	Glassboro State College	30,258	31,314	30,258
22,782	1,701	1,823	26,306	25,750	Jersey City State College	26,637	27,722	26,637
27,952	949	2,101	31,002	30,799	Kean College of New Jersey	32,736	34,361	32,861
28,821	652	1,940	31,413	30,982	The William Paterson College of New Jersey	33,657	35,059	33,657
33,285	801	2,724	36,810	36,595	Montclair State College	39,218	40,848	39,218
27,258	342	971	28,571	28,420	Trenton State College	31,748	33,077	31,817
12,874	330	1,213	14,417	14,256	Ramapo College of New Jersey	15,070	15,701	15,070
14,735	362	1,780	16,877	16,603	Richard Stockton State College	17,362	18,145	17,362
195,602	5,478	15,083	216,163	213,814	Total State Colleges	229,504	239,283	229,553
156,495	---	15,748	172,243	172,243	Rutgers, The State University	194,743	210,861	198,461
90,052	---	12,368	102,420	102,420	University of Medicine and Dentistry of New Jersey	113,162	131,995	117,829
20,212	---	2,275	22,487	22,487	New Jersey Institute of Technology	28,897	34,553	30,264
561,415	9,899	41,595	612,909	603,026	Total Appropriation, Department of Higher Education	689,027	768,210	699,371

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student assistance programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions--

    a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)--Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.

    b. Schools of Professional Nursing (NJS18A:64F-3 et seq.)--Provides aid to schools of professional nursing up to the limit of $600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

    c. Veterinary Medicine Education Program (NJS18A:63A-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

    d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)--The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Funding is dependent on a base level plus a capitation amount per eligible student.

    e. Optometric Education Program (NJS 18A:63B-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

    f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)--Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey; provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants."

04. Student Financial Support Services--

    a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS 18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards range from $200 to full tuition or $2,650, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.

    b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to $1,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of $6,000 are also awarded for study in New Jersey graduate institutions.

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c. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.)--A corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, saving and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Guaranteed Student Loan Program undergraduate students may receive a guaranteed loan up to $2,500 per year or $12,500 total. Eligible graduate students may receive a loan of up to $5,000 per year or $25,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

Through the Plus Loan Program, loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow $3,000 annually not to exceed $15,000 cumulatively except independent undergraduate students who may not exceed $2,500 annually, GSL and PLUS combined. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement.

A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration--Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. Aid to County Colleges (NJS 18A:64A-1 et seq.)--The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 17 counties, and county community college commissions in Sussex and Warren counties. They enroll more than 120,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

Aid is provided for capital projects approved by the State Board in amounts not to exceed one-half the costs. State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. This sum is distributed to the county colleges by the Board of Higher Education in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs.

99. Management and Administrative Services--The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Support to Independent Institutions				
Schools of professional nursing aided	26	26	26	26
Student enrollment	2,795	2,610	2,900	2,850
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	26,110	25,056	23,822	23,438
Veterinary Medical Education Program				
Student enrollment	99	97	107	111
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	84	83	77	76
Schools with Contracts	3	3	3	3
Graduate Medical Education Program				
Programs Supported	20	26	24	24
Dental School Aid-Fairleigh Dickinson University				
Dental Students	289	261	261	255
New Jersey Educational Opportunity Fund				
Colleges and universities participating	54	54	54	54
Public	37	37	37	37
Private	17	17	17	17
Total opportunity grants	14,326	15,415	15,343	14,771
Academic year--undergraduate	10,890	12,491	11,495	11,031
Graduate program	234	227	211	210
Summer program	3,202	2,697	3,637	3,530

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	Actual(a) FY 1984		Actual(a) FY 1985		Budgeted(b) FY 1986		Budget Estimate FY 1987	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Vietnam Veterans Tuition Aid	-----	-----	-----	-----	900	$1,000,000	900	$1,000,000
Veterans tuition credits	1,327	$357,000	-----	-----	1,327	357,000	-----(e)	-----(e)
Graduate fellowships	86	342,000	72	435,000	71	426,000	67	400,000
Garden State Scholarships	8,587	3,489,000	8,121	3,542,000	8,514	3,600,000	8,514	3,600,000
Garden State Distinguished Scholars	-----	-----	-----	-----	704	704,000	2,100	2,100,000(f)
Public tuition benefits/MIA-POW grants	37	56,000	25	45,000	17	69,000	-----(e)	-----(e)
Tuition aid grants(c)	50,904	38,333,000	45,808	41,119,000	42,700	48,520,000	42,245(g)	50,600,000(g)
County colleges	14,817	6,191,000	12,134	5,854,000	10,530	7,217,000	9,790	6,815,000
State colleges	12,841	8,488,000	12,060	9,140,000	11,790	10,886,000	12,240	11,235,000
Rutgers/NJIT/UMDNJ	10,925	10,318,000	10,559	11,429,000	10,950	14,012,000	11,295	15,309,000
Independent colleges	11,083	12,941,000	10,584	14,545,000	9,430	16,405,000	8,920	17,241,000
Out-of-state colleges	1,238	395,000	471	151,000	-----	-----	-----	-----
Total awards- All programs(d)	60,941	$42,577,000	54,026	$45,141,000	54,233	$54,676,000	53,826	57,700,000
Guaranteed Student Loan Program Loans outstanding--June 30	739,422	$1,693,638,000	790,686	$1,847,504,000	838,127	$1,995,304,000	880,034	$2,134,975,000
Parent Loans for Undergraduate Students Loans outstanding--June 30	17,286	$46,846,000	23,909	$65,192,000	33,473	$91,269,000	43,515	$118,650,000

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)(h)	73,153	68,448	69,044	69,310
AFFIRMATIVE ACTION DATA(i)				
Male Minority	638	666	678	690
Male Minority %	18.3	19.1	19.9	20.2
Female Minority	603	613	660	685
Female Minority %	19.2	19.6	20.6	21.2
Total Minority	1,241	1,279	1,338	1,375
Total Minority %	18.7	19.2	20.2	20.7

(a) Total program expenditures and award recipients shown represent actuals as of December 3, 1985. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.

(b) Program expenditure estimates based upon appropriation funding levels and current enrollment information as of December 3, 1985.

(c) Includes funds received under the federal State Student Incentive Grant (SSIG) Program.

(d) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

(e) Program appropriation not funded nor requested for these fiscal years.

(f) A program of scholarship assistance with funding authorized from the New Jersey Higher Education Assistance Authority.

(g) Estimated expenditures reflect award values to meet current institutional tuition charges. Funds required beyond appropriations will be met through carry forward balances from FY85/86. Estimated number of awards remain relatively level despite declining enrollments due to the expansion of the eligibility categories to meet the financial needs of worthy and qualified students.

(h) Under provisions of PL 1981, c. 329, funding is based on percentage of educational and general expenditures, not FTE's.

(i) Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	142	142	162	163
Student Financial Assistance Administration	64	63	76	76
Management and Administrative Services	78	79	86	87
Positions Budgeted in Lump Sum Appropriations	28	28	8	8
Authorized Positions--Federal	115	115	124	124
Total Positions	285	285	294	295

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
20,782	---	---	20,782	20,699	Support to Independent Institutions	02	24,324	30,577	25,589
15,832	515	-2,329	14,018	13,344	New Jersey Educational Opportunity Fund	03	17,321	19,104	17,321
46,955	3,578	-30	50,503	43,972	Student Financial Support Services	04	49,459	58,055	50,072
3,200	10	-114	3,096	3,087	Student Financial Assistance Administration	05	3,393	4,021	3,878
12,285	318	-1,406	11,197	10,960	Management and Administrative Services	99	28,224	39,761	26,404
99,054	4,421	-3,879	99,596	92,062	Total Appropriation		122,721	151,518	123,264
					Distribution by Object				
					Personal Services--				
3,792	---	229	4,021	4,011	Salaries and wages		4,621	4,835	4,835
---	---	---	---	---	Positions established from lump sum appropriation		290	---	---
3,792	---	229	4,021	4,011	Total Personal Services		4,911(a)	4,835	4,835
169	---	24	193	193	Materials and Supplies		180	180	180
1,146	---	457	1,603	1,603	Services Other Than Personal		1,483	1,669	1,669
87	---	55	142	142	Maintenance and Fixed Charges		140	140	140
					Special Purpose--				
3	1	---	4	4	Educational opportunity fund board expenses	05	6	6	6
650	2	-525	127	125	Tuition aid grant-software development	05	186	---	---
---	---	---	---	---	Student aid administration	05	---	628	485
7	1	---	8	8	Board of higher education expenses	99	7	12	12
---	---	---	---	---	Trustee orientation and education	99	---	41	---
---	---	---	---	---	Board of higher education twentieth anniversary commemoration	99	---	25	---
3	3	---	6	6	State and county college councils	99	3	3	3
100	9	---	109	109	Teacher education evaluation	99	100	100	100
50	---	---	50	50	Marine Academy of Science and Technology	99	---	---	---
29	9	---	38	38	Affirmative action and equal employment opportunity program	99	29	29	29
50 S	---	---	50	1	Conflict resolution and peace studies act	99	---	---	---
---	---	1	1	1	Compensation awards		---	---	---
---	---	---	---	---	Administration service activities	99	---	296	---
---	---	---	---	---	Office automation	99	---	185	---
					Special Academic Programs:				
					Technology programs:				
---	---	---	---	---	Intercampus telecommunications network	99	---	1,000	---
					Assessment and Outcomes:				
750	25	---	775	775	Basic skills assessment program	99	750	850	750
---	---	---	---	---	College outcomes evaluation program	99	---	850	850
					System Support/Other Programs:				
90	103	-39	154	116	Program development	99	90	90	90
100	12	---	112	112	Management systems development	99	100	175	100
225	---	---	225	225	Proposal review	99	---	---	---
---	---	56	56	56	Information processing plan inter-departmental	99	---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Commerce building relocation	99	---	361	361
---	---	---	---	---	Managerial merit	99	80(a)	---	---
---	34	-28	6	---	Faculty career development-State colleges	99	250(a)	---	---
---	7	-4	3	---	State college special promotions and merit award program	99	500(a)	---	---
2,057	206	-539	1,724	1,626	Total Special Purpose		2,101	4,651	2,786
					Grants--				
1,114	---	---	1,114	1,098	Veterinary medicine education program	02	1,255	1,349	1,349
12,795	---	---	12,795	12,795	Aid to independent colleges and universities	02	14,195 1,900 S	19,915	17,127
1,500	---	---	1,500	1,453	Schools of professional nursing	02	1,448	1,448	1,448
4,321	---	---	4,321	4,321	Dental school aid	02	4,441	4,560	4,560
332	---	-5	327	311	Optometric education	02	308	323	323
450	---	5	455	451	Graduate medical education program	02	382	382	382
---	---	---	---	---	Excellence in health professions	02	---	1,000	---
10,759	446	-1,078	10,127	9,622	Opportunity program grants	03	11,648	12,966	11,648(b)
5,073	69	-1,251	3,891	3,722	Supplementary education program grants	03	5,673	6,138	5,673(b)
---	144	-144	---	---	Veterans tuition credit	04	357 S	---	---
41,900	3,252	114	45,266	39,934	Tuition Aid Grants NJS 18A: 71-41 et seq.	04	45,072	49,707	45,072
3,600	121	---	3,721	3,558	Garden state scholarships	04	3,600	5,418	3,600
400	58	---	458	435	Graduate fellowships	04	400	600	400
25	2	1	28	28	MIA-POW grants	04	30 S	---	---
30	1	-1	30	17	Public tuition benefits grants	04	---	---	---
1,000 S	---	---	1,000	---	Vietnam veterans tuition aid program	04	---	1,000	1,000
---	---	---	---	---	Distinguished scholars program	04	---	1,330	---(b)
---	---	---	---	---	Special Academic Programs: Gerontology initiative	02	---	1,200	---
					Scholarly Chairs:				
65	---	---	65	65	Einstein chair for scholarly studies at the Institute for Advanced Study	02	65	65	65
65	---	---	65	65	Richard J. Hughes chair for constitutional & public law & service at Seton Hall University	02	65	65	65
65	---	---	65	65	Alfred E. Driscoll chair in pharmaceutical/chemical studies, Fairleigh Dickinson University	02	65	65	65
75	---	---	75	75	Women's Studies chair, Douglass College	02	75	75	75
---	---	---	---	---	Will and Ariel Durant chair in the humanities at St. Peters College	02	65	65	65
---	---	---	---	---	Small business and entrepreneurship chair at Rutgers	02	---	65	65
					System Support/Other Programs:				
---	---	---	---	---	Monmouth College, Woodrow Wilson Hall	02	50	---	---
---	---	---	---	---	N.J. Museum of Archeology at Drew University	02	10	---	---
					Special Academic Programs:				
					Urban programs:				
---	---	---	---	---	University Heights development	99	---	500	---
---	---	---	---	---	Higher education services to Trenton	99	---	500	---
---	---	---	---	---	Health education and assessment services	99	---	500	---
---	---	---	---	---	Educational opportunity centers	99	---	600	---
---	---	---	---	---	Retired professionals and urban youth	99	---	100	---
					Minority programs:				

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Pre-collegiate remedial programs	99	400	600	400
---	---	---	---	---	Pre-collegiate academic programs	99	1,100	1,500	1,100
---	---	---	---	---	Improving the education of ethnolinguistic minority student	99	---	500	---
					Faculty programs:				
50	---	---	50	50	Minority advancement program	99	50	---	---
---	---	---	---	---	Minority faculty loan redemption	99	---	200	---
---	---	---	---	---	Faculty and staff development program	99	---	750	---
					Technology programs:				
1,392	48	-606	834	834	Technical engineering education	99	1,556	3,500	1,556
2,054	27	-531	1,550	1,550	Computers in curricula	99	2,334	3,500	2,334
---	---	---	---	---	South Jersey Regional Computer Integrated Manufacturing Center	99	300	---	---
1,000	37	-250	787	787	Math/science/computer teaching	99	1,000	1,000	1,000
500	---	---	500	500	Center for Information Age Technology	99	500	500	500
---	---	---	---	---	State College Autonomy Administration computing augmentation	99	1,000 S	1,000	1,000
					Humanities programs:				
2,500	---	-549	1,951	1,951	Humanities program	99	2,500	2,750	2,500
---	---	---	---	---	Foreign language/international education	99	500	500	500
					Special student programs:				
---	---	---	---	---	Learning disabled	99	100	1,000	750
					Institutional Excellence:				
---	---	---	---	---	Challenge for excellence/State colleges	99	10,000	10,000	8,000
					Urban programs:				
---	---	---	---	---	The urban initiative	99	400	---	---
					Technology programs:				
499	---	---	499	499	Marine Sciences Consortium	99	650 80 S	700	650
					Special student programs:				
75 150 S	---	-150	75	75	Governor's school	99	225	275	275
---	---	---	---	---	Compulsive gambling research	99	75	75	75
					Facilities management:				
---	---	---	---	---	Medical surveillance program for asbestos	99	---	325	---
---	---	---	---	---	Uniform fire safety code assessment	99	---	1,250	---
---	---	240	240	104	Maintenance management improvement project	99	---	150	---
91,789	4,205	-4,205	91,789	84,365	Total Grants		113,874	140,011	113,622
14	10	100	124	122	Additions, Improvements and Equipment		32	32	32
					OTHER RELATED APPROPRIATIONS				
78,930	2,555	700	82,185	79,134	Total State Aid		87,625	109,276	93,476
10,100	588	-10,450	238	---	Total Capital Construction		12,000	12,000	12,000
40,188	---	---	40,188	40,184	Total Debt Service		41,568	38,670	38,670
228,272	7,564	-13,629	222,207	211,380	Total General Fund		263,914	311,464	267,410

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	2,006 R	---	2,006	2,006	Student Financial Support Services	04	2,006	2,006	2,006
---	{7 6,810 R}	2	6,819	6,819	Student Financial Assistance Administration	05	6,372	6,648	6,648
---	{33 214 R}	2,028	2,275	2,242	Management and Administrative Services	99	3,659	3,631	3,631
---	9,070	2,030	11,100	11,067	Total Federal Funds		12,037	12,285	12,285
					All Other Funds				
---	---	---	---	---	Student Financial Support Services	04	1,400	2,100	2,100
---	1,179 R	---	1,179	1,179	Student Financial Assistance Administration	05	602	602	602
---	{130 52 R}	---	182	116	Management and Administrative Services	99	3,587	2,146	2,146
---	1,361	---	1,361	1,295	Total All Other Funds		5,589	4,848	4,848
228,272	17,995	-11,599	234,668	223,742	Grand Total		281,540	328,597	284,543

It is recommended that an amount not to exceed $75,000 in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act (NJS 18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 45,855 for fiscal year 1985-86.

It is further recommended that the unexpended balances as of June 30, 1986 and other income from the Federal loan collection and reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1986 in the Special Purpose and Grants accounts, and any balances from the special purpose appropriations which were transferred to a higher education institution are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1986 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the Department of Higher Education be authorized to expend up to $2,100,000 for the Distinguished Scholars Program and $2,000,000 for the Fund for the Improvement of Collegiate Education from funds made available from the New Jersey Higher Education Assistance Authority for these programs subject to approval of the Director of the Division of Budget and Accounting.

It is further recommended that, of the sums hereinabove appropriated for Tuition Aid Grants, no funds shall be expended for out-of-state Tuition Aid Grant awards except for students holding awards prior to FY 1983.

It is further recommended that the Department of Higher Education be authorized to expend for the New Jersey Educational Opportunity Fund amounts up to $1,783,000 from funds to be made available for this purpose by the New Jersey Higher Education Assistance Authority.

It is further recommended that an amount not to exceed 6% of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

(a) The 1986 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.

(b) Funding in the amount of $2,487,000 will be made available from the New Jersey Higher Education Assistance Authority to fully fund these programs.

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The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within a broad policy framework pursuant to NJS 18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

Program Classifications

11. INSTRUCTION

OBJECTIVES

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

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

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

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

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

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

a. To provide special summer programs on a graduate and undergraduate level.

b. To provide specialized non-degree instruction which will meet community and professional needs.

14. AUXILIARY SERVICES

OBJECTIVES

a. To provide on-campus housing for students enrolled in the full-time instructional program.

b. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

15. ACADEMIC SUPPORT

OBJECTIVES

a. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.

b. To provide instruction to students in the use of the library collections to aid them in their reading and research.

c. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

d. To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

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16. STUDENT SERVICES

OBJECTIVES

a. To provide financial assistance to students on the basis of demonstrated need.

b. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.

c. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

a. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

b. To provide general support services to all educational, service and administrative units of the college.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.

b. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.

c. To preserve and extend the useful life of the physical assets of the college.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

1. To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

2. To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

3. Encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

4. To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Degree students	4,231	5,034	4,277	5,611
Non-degree students	240	350	255	342
Degree Programs Offered				
Associate degree specialization options	9	21	30	63
Baccalaureate degree specialization options	94	101	100	101
Degrees Granted				
Associate	139	105	160	120
Baccalaureate	316	329	390	374
Examinations and assessments of experiential learning	1,284	1,036	1,470	1,540
Individuals receiving educational and career counseling	22,941	24,410	27,758	28,232
POSITION DATA				
Budgeted Positions	69	71	71	71
Authorized Positions--All Other	13	12	14	14
Total Positions	82	83	85	85

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
2,155	16	161	2,332	2,326	Institutional Support	17	2,818	3,056	2,673
2,155	16	161	2,332	2,326	Total Appropriation		2,818(a)	3,056	2,673
					Distribution by Object				
					Personal Services--				
1,617	---	156	1,773	1,773	Salaries and wages		1,945	1,950	1,950
1,617	---	156	1,773	1,773	Total Personal Services		1,945(b)	1,950	1,950
85 56 S	---	-56	85	85	Materials and Supplies		109	117	117
249 100 S	---	44	393	393	Services Other Than Personal		430	452	452
14	---	-5	9	9	Maintenance and Fixed Charges		18	20	20
					Special Purpose--				
14	---	---	14	14	Affirmative action and equal employment opportunity program		14	14	14
---	---	---	---	---	Automation and program support project		245 S	245	95
---	---	---	---	---	Electronic College- Thomas Edison College		27	27	---
---	---	1	1	1	Faculty career development		---	---	---
---	---	4	4	4	Merit award program		---	---	---
---	---	---	---	---	Internal auditing and administrative support		---	56	---
---	---	---	---	---	Educational and training center for small and mid-size companies		---	100	---
---	---	---	---	---	Ponsi		---	50	---
---	---	5	5	5	Challenge for excellence/State colleges		---	---	---
14	---	10	24	24	Total Special Purpose		286	492	109
20	16	12	48	42	Additions, Improvements and Equipment		30	25	25

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	15 R	---	15	13	Institutional Support	17	---	---	---
---	15	---	15	13	Total Federal Funds		---	---	---
					All Other Funds				
---	{241 630 R}	---	871	452	Institutional Support	17	686	659	659
---	871	---	871	452	Total All Other Funds		686	659	659
2,155	902	161	3,218	2,791	Grand Total		3,504	3,715	3,332
DIRECT STATE SUPPORT DISPLAY									
2,155	16	161	2,332	2,326	Total Appropriation		2,818	3,056	2,673
(443)	(5)	(---)	(448)	(448)	Less: Anticipated Income		(544)	(544)	(544)
1,712	11	161	1,884	1,878	Direct State Support		2,274	2,512	2,129

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas, including the science of education and the art of teaching. The operation and management of the College is vested in the College Board of Trustees (NJSA 18A:64-1 et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1986 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967).

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	8,262	6,152	8,001	5,930	7,870	5,850	7,465	5,500
Undergraduate total	7,189	5,813	6,929	5,591	6,810	5,520	6,490	5,200
Full-time	5,275	5,089	4,953	4,790	4,880	4,738	4,565	4,425
Part-time	1,914	724	1,976	801	1,930	782	1,925	775
Graduate total	1,093	339	1,072	339	1,060	330	975	300
Full-time	28	32	21	25	30	32	25	25
Part-time	1,065	307	1,051	314	1,030	298	950	275
Degree programs offered	53		59		53		55	
Courses offered	1,060		1,050		1,060		1,060	

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees granted								
Bachelors		1,342		1,286		1,350		1,350
Masters		173		176		180		180
Ratio: Student/faculty(c)		17.4/1		17.8/1		17.5/1		16.5/1
Direct State support per full-time equated student		$2,956		$3,612		$3,931		$4,290
Extension and Public Service Enrollment	3,484	730	3,100	680	3,120	680	3,120	680
Summer undergraduate	2,231	355	1,951	315	1,950	315	1,950	315
Summer graduate	620	105	557	86	550	85	550	85
Part-time and extension (off-campus)	633	270	592	279	620	280	620	280
Program revenue		$772,412		$770,283		$770,000		$825,000

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Excludes off-campus enrollment of 270 FTE for FY 1984, 279 FTE for FY 1985 and 280 FTE for FY 1986 and 280 for FY 1987.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	784	776	770	770
Instruction	414	411	412	411
Academic Support	39	39	37	37
Student Services	73	75	75	75
Institutional Support	114	112	109	110
Physical Plant Support Services	144	139	137	137
Authorized Positions--Federal	10	10	8	8
Authorized Positions--All Other	128	140	133	133
Total Positions	922	926	911	911

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
13,211	273	1,290	14,774	14,735	Instruction	11	15,860	15,984	15,400
80	---	---	80	79	Sponsored Programs and Research	12	80	80	80
559	---	4	563	563	Extension and Public Service	13	650	624	624
1,778	1	-483	1,296	1,295	Academic Support	15	1,517	1,575	1,575
1,974	---	803	2,777	2,775	Student Services	16	2,551	2,874	2,603
3,353	---	193	3,546	3,546	Institutional Support	17	3,856	4,030	4,030
4,785	51	563	5,399	5,090	Physical Plant Support Services	19	5,744	6,147	5,946
25,740	325	2,370	28,435	28,083	Total Appropriation		30,258(a)	31,314	30,258
					Distribution by Object				
					Personal Services--				
18,728	---	1,767	20,495	20,495	Salaries and wages		21,666	21,078	21,078
200	---	-57	143	143	Student aides		200	300	300
18,928	---	1,710	20,638	20,638	Total Personal Services		21,866(b)	21,378	21,378
2,589 100 S	---	-397	2,292	2,292	Materials and Supplies		2,894	2,964	2,964
1,478 170 S	---	120	1,768	1,768	Services Other Than Personal		2,075	2,382	2,382
407	---	320	727	727	Maintenance and Fixed Charges		622 100 S	801	801

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Writing across the curriculum	11	---	85	---
---	---	---	---	---	Equipment for science and technology laboratories	11	---	400	---
---	---	---	---	---	Development of core curriculum in general education	11	---	99	---
---	---	48	48	48	Special promotion and merit award program	11	---	---	---
100	---	---	100	94	Academic development	11	100	100	100
---	14	93	107	93	Math/science teaching-State college programs	11	---	---	---
---	---	25	25	23	Computers in curricula	11	---	---	---
---	---	50	50	50	Technical/engineering education	11	---	---	---
---	---	10	10	5	Strengthening humanities instruction	11	---	---	---
---	---	6	6	6	Strengthening foreign language instruction	11	---	---	---
---	---	20	20	20	Fund for the improvement of collegiate education	11	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	---
---	---	35	35	35	High school equivalency program	11	---	---	---
---	---	85	85	85	Adult education-Literacy fund	11	---	---	---
---	---	38	38	29	Faculty career development	11	---	---	---
---	256 R	-256	---	---	Tuition increase	11	---	---	---
80	---	---	80	79	Separately budgeted research	12	80	80	80
559	---	4	563	563	Camden urban center	13	584 66 S	624	624
---	---	---	---	---	Common freshman year enhancement of residential component of student life	16	---	271	---
172	---	-38	134	134	College work-study program (State share)	16	180	187	187
---	---	167	167	167	Supplementary education program grant-Summer	16	---	---	---
---	---	217	217	215	Supplementary education program grant	16	---	---	---
42	---	---	42	42	Affirmative action and equal employment opportunity program	17	54	58	58
---	---	---	---	---	Enhancement of physical plant	19	---	375	174
80	---	-13	67	67	Compensation awards		105	110	110
---	---	13	13	13	Other special purpose		---	---	---
1,033	270	509	1,812	1,773	Total Special Purpose		1,169	2,389	1,333
738 297 S	55	108	1,198	885	Additions, Improvements and Equipment		1,532	1,400	1,400
					OTHER RELATED APPROPRIATIONS				
---	439	794	1,233	109	Total Capital Construction		---	---	---
25,740	764	3,164	29,668	28,192	Total General Fund		30,258	31,314	30,258
					Federal Funds				
---	147 47 R	194	388	331	Instruction	11	346	324	324
---	2	---	2	---	Sponsored Programs and Research	12	---	---	---
---	522 3,651 R	2	4,175	3,573	Student Services	16	3,668	3,668	3,668
---	4,369	196	4,565	3,904	Total Federal Funds		4,014	3,992	3,992

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	162 846 R	176	1,184	1,069	Instruction	11	871	909	909
---	144 255 R	7	406	240	Extension and Public Service	13	305	290	290
---	153 2,653 R	2	2,808	2,699	Auxiliary Services	14	2,625	2,714	2,714
---	179 635 R	-166	648	484	Student Services	16	612	580	580
---	214	-6	208	103	Institutional Support	17	---	---	---
---	103 65 R	---	168	2	Physical Plant Support Services	19	55	55	55
---	5,409	13	5,422	4,597	Total All Other Funds		4,468	4,548	4,548
25,740	10,542	3,373	39,655	36,693	Grand Total		38,740	39,854	38,798
DIRECT STATE SUPPORT DISPLAY									
25,740	325	2,370	28,435	28,083	Total Appropriation		30,258	31,314	30,258
(7,350)	(-685)	(---)	(6,665)	(6,665)	Less: Anticipated Income		(7,261)	(6,663)	(6,663)
18,390	1,010	2,370	21,770	21,418	Direct State Support		22,997	24,651	23,595

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	9,172	4,760	9,313	4,721	9,150	4,700	9,100	4,600
Undergraduate total	7,848	4,373	7,856	4,298	7,950	4,300	7,900	4,200
Full-time	3,522	3,181	3,278	2,795	3,550	2,950	3,525	2,910
Part-time	4,326	1,192	4,578	1,503	4,400	1,350	4,375	1,290
Graduate total	1,324	387	1,457	423	1,200	400	1,200	400
Full-time	27	27	25	25	30	30	25	25
Part-time	1,297	360	1,432	398	1,170	370	1,175	375
Degree programs offered		65		65		65		65
Courses offered		800		800		800		800

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors		627		674		700		700
Masters		191		210		200		200
Ratio: Student/faculty(b)		14.7/1		15.4/1		15.4/1		15.4/1
Direct State support per full-time equated student		$3,834		$4,340		$4,436		$4,594
Instruction--A. Harry Moore Laboratory School								
Students enrolled		167		163		175		175
Orthopedic (includes cerebral palsied)		127		121		119		119
Communication handicapped		1		-----		-----		-----
Auditorily handicapped		21		18		20		20
Visually handicapped		7		7		12		12
Preschool handicapped		10		16		24		24
Neurologically impaired		1		1		-----		-----
Extension and Public Service								
Enrollment	2,338	341	2,164	299	2,500	400	2,500	400
Summer undergraduate	1,867	263	1,762	231	2,000	300	2,000	300
Summer graduate	471	78	471	78	500	100	500	100
Program revenue	$337,510		$345,000		$340,000		$340,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	762	753	748	748
Instruction--Jersey City State College	361	356	353	352
Instruction--A. Harry Moore Laboratory School	81	81	81	81
Total	442	437	434	433
Academic Support	38	37	37	35
Student Services	60	63	63	64
Institutional Support	91	89	89	91
Physical Plant Support Services	131	127	125	125
Positions Budgeted in Lump Sum Appropriation	13	13	13	13
Authorized Positions--Federal	24	32	14	14
Authorized Positions--All Other	31	31	30	30
Total Positions	830	829	805	805

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
12,796	1,626	669	15,091	14,564	Instruction	11	14,911	15,506	14,847
69	---	67	136	136	Sponsored Programs and Research	12	70	70	70
1,659	11	-155	1,515	1,515	Academic Support	15	1,413	1,410	1,410
1,577	---	385	1,962	1,962	Student Services	16	1,809	1,855	1,804
2,960	4	586	3,550	3,550	Institutional Support	17	3,946	4,344	3,969
3,721	60	271	4,052	4,023	Physical Plant Support Services	19	4,488	4,537	4,537
22,782	1,701	1823	26,306	25,750	Total Appropriation		26,637(a)	27,722	26,637

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
16,405	---	1,397	17,802	17,802	Salaries and wages		18,696	18,529	18,529
150	---	-35	115	115	Student aides		150	150	150
16,555	---	1,362	17,917	17,917	Total Personal Services		18,846(b)	18,679	18,679
2,192 150 S	---	-276	2,066	2,066	Materials and Supplies		2,671	2,666	2,666
928 15 S	---	473	1,416	1,416	Services Other Than Personal		1,606	1,716	1,716
357	---	69	426	426	Maintenance and Fixed Charges		550	550	550
					Special Purpose--				
1,055	750 518 R	---	2,323	1,803	A. Harry Moore Laboratory School	11	994	1,066	1,066
---	---	---	---	---	Cooperative education	11	330	330	330
---	---	---	---	---	Academic computing	11	---	333	---
---	---	---	---	---	Health care training	11	---	50	---
---	---	---	---	---	Strengthening teacher education	11	---	111	---
---	---	---	---	---	Basic science and technological equipment	11	---	200	35
---	---	45	45	45	Special promotion and merit award program	11	---	---	---
90	---	---	90	90	Academic development	11	90	90	90
---	81	46	127	125	Math/science teaching-State college programs	11	---	---	---
---	27	---	27	27	Computers in curricula	11	---	---	---
---	---	30	30	30	Technical/engineering education	11	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	---
---	---	29	29	29	Faculty career development	11	---	---	---
---	222 R	-222	---	---	Tuition increase	11	---	---	---
69	---	67	136	136	Separately budgeted research	12	70	70	70
---	---	---	---	---	Minority recruitment	16	---	51	---
20	---	---	20	20	National direct student loan program (State share)	16	20	20	20
110	---	---	110	110	College work-study program (State share)	16	120	120	120
---	---	93	93	93	Supplementary education program grant-Summer	16	---	---	---
---	---	230	230	230	Supplementary education program grant	16	---	---	---
55	---	---	55	55	Affirmative action and equal employment opportunity program	17	60	60	60
---	---	5	5	5	Computer initiative	17	---	---	---
---	---	---	---	---	Administrative computing	17	---	375	---
85	---	16	101	101	Athletic fields	19	95	110	110
40	---	-6	34	34	Compensation awards		45	45	45
1,524	1,598	338	3,460	2,938	Total Special Purpose		1,824	3,031	1,946
726 335 S	103	-143	1,021	987	Additions, Improvements and Equipment		1,140	1,080	1,080
					OTHER RELATED APPROPRIATIONS				
---	329	554	883	148	Total Capital Construction		---	---	---
22,782	2,030	2,377	27,189	25,898	Total General Fund		26,637	27,722	26,637

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	58 61 R	135	254	177	Instruction	11	160	268	268
---	---	71	71	71	Sponsored Programs and Research	12	94	103	103
---	---	---	---	---	Academic Support	15	1	1	1
---	255 3,129 R	---	3,384	2,982	Student Services	16	3,594	3,594	3,594
---	3,503	206	3,709	3,230	Total Federal Funds		3,849	3,966	3,966
					All Other Funds				
---	604 1,072 R	-1	1,675	1,111	Instruction	11	1,032	1,035	1,035
---	253 177 R	1	431	131	Extension and Public Service	13	150	150	150
---	46 1 R	-1	46	11	Auxiliary Services	14	---	---	---
---	177 372 R	---	549	418	Student Services	16	455	455	455
---	2	---	2	---	Institutional Support	17	---	---	---
---	2,704	-1	2,703	1,671	Total All Other Funds		1,637	1,640	1,640
22,782	8,237	2,582	33,601	30,799	Grand Total		32,123	33,328	32,243
DIRECT STATE SUPPORT DISPLAY									
22,782	1,701	1,823	26,306	25,750	Total Appropriation		26,637	27,722	26,637
(5,405)	(-145)	---	(5,260)	(5,260)	Less: Anticipated Income		(5,788)	(5,504)	(5,504)
17,377	1,846	1,823	21,046	20,490	Direct State Support		20,849	22,218	21,133

It is recommended that the unexpended balances as of June 30, 1986, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

It is further recommended that all revenues from the lease agreement between Jersey City State College and CBS, Inc. be appropriated.

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	12,940	7,808	12,759	7,652	12,767	7,500	12,670	7,450
Undergraduate total	11,127	7,125	11,166	7,034	11,027	6,900	10,930	6,850
Full-time	5,911	5,260	5,857	5,091	5,811	5,205	5,710	5,165
Part-time	5,216	1,865	5,309	1,943	5,216	1,695	5,220	1,685
Graduate total	1,813	683	1,593	618	1,740	600	1,740	600
Full-time	140	126	168	142	140	126	140	125
Part-time	1,673	557	1,425	476	1,600	474	1,600	475
Degree programs offered	57		58		61		61	
Courses offered	1,801		1,832		1,800		1,800	
Degrees Granted								
Bachelors	1,410		1,269		1,250		1,250	
Masters	364		351		350		350	
Ratio: Student/faculty(b)	18.1/1		17.9/1		17.7/1		17.7/1	
Direct State support per full-time equated student	$2,389		$2,851		$3,139		$3,184	
Extension and Public Service								
Enrollment	4,780	736	4,842	732	4,780	740	4,780	740
Summer undergraduate	3,940	585	4,056	595	3,940	585	3,940	590
Summer graduate	840	151	786	137	840	155	840	150
Program revenue	$730,000		$731,000		$780,000		$780,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	863	853	848	848
Instruction	456	453	452	451
Academic Support	42	42	42	42
Student Services	101	96	95	94
Institutional Support	116	116	114	114
Physical Plant Support Services	148	146	145	147
Authorized Positions--Federal	3	3	1	1
Authorized Positions--All Other	72	96	101	101
Total Positions	938	952	950	950

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
14,337	580	1,005	15,922	15,790	Instruction	11	17,170	18,137	17,262
75	---	---	75	68	Sponsored Programs and Research	12	75	75	75
1,798	18	-321	1,495	1,486	Academic Support	15	1,903	2,529	1,904
2,289	19	509	2,817	2,816	Student Services	16	2,608	2,650	2,650
4,021	85	803	4,909	4,889	Institutional Support	17	4,727	4,677	4,677
5,432	247	105	5,784	5,750	Physical Plant Support Services	19	6,253	6,293	6,293
27,952	949	2,101	31,002	30,799	Total Appropriation		32,736(a)	34,361	32,861
					Distribution By Object				
					Personal Services--				
20,246	---	1,829	22,075	22,057	Salaries and wages		23,547	23,805	23,805
200	---	31	231	231	Student aides		200	200	200
20,446	---	1,860	22,306	22,288	Total Personal Services		23,747(b)	24,005	24,005

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
3,194 155 S	---	-145	3,204	3,195	Materials and Supplies		3,567	3,757	3,757
1,693 155 S	---	435	2,283	2,280	Services Other Than Personal		1,835	2,008	2,008
365 350 S	---	51	766	752	Maintenance and Fixed Charges		825	951	951
					Special Purpose--				
---	---	---	---	---	Replace allied health, science and industrial technology equipment	11	---	200	---
---	---	---	---	---	Additional health care and science equipment	11	---	300	---
---	---	---	---	---	Academic computing	11	---	375	---
---	---	48	48	48	Special promotion and merit award program	11	---	---	---
120	4	-1	123	111	Academic development	11	120	120	120
---	5	---	5	5	Nursing incentive program	11	---	---	---
---	32	-4	28	21	Math/science teaching-State college programs	11	---	---	---
---	---	34	34	34	Computers in curricula	11	---	---	---
---	---	34	34	28	Strengthening humanities instruction	11	---	---	---
---	---	9	9	---	Strengthening foreign language instruction	11	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	---
---	---	31	31	31	Faculty career development	11	---	---	---
---	487 R	-415	72	---	Tuition increase	11	---	---	---
75	---	---	75	68	Separately budgeted research	12	75	75	75
---	---	---	---	---	Enhance library collection	15	---	250	---
---	---	---	---	---	Media equipment	15	---	375	---
10	---	-10	---	---	National direct student loan program (State share)	16	10	---	---
50	---	10	60	60	College work-study program (State share)	16	50	70	70
---	---	134	134	134	Supplementary education program grant-Summer	16	---	---	---
---	---	201	201	201	Supplementary education program grant	16	---	---	---
45	---	---	45	45	Affirmative action and equal employment opportunity program	17	52	52	52
45	---	15	60	60	Compensation awards		50	50	50
345	528	91	964	851	Total Special Purpose		357	1,867	367
1,094 155 S	421	-191	1,479	1,433	Additions, Improvements and Equipment		2,405	1,773	1,773
					OTHER RELATED APPROPRIATIONS				
---	342	625	967	286	Total Capital Construction		---	---	---
27,952	1,291	2,726	31,969	31,085	Total General Fund		32,736	34,361	32,861
					Federal Funds				
---	168 R	5	173	173	Instruction	11	55	196	196
---	26 R	---	26	26	Sponsored Programs and Research	12	---	120	120
---	---	---	---	---	Academic Support	15	1	1	1
---	209 2,417 R	---	2,626	2,402	Student Services	16	2,872	2,899	2,899
---	2,820	5	2,825	2,601	Total Federal Funds		2,928	3,216	3,216

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	356 557 R	-1	912	791	Instruction	11	970	965	965
---	1 9 R	---	10	5	Sponsored Programs and Research	12	3	---	---
---	211 440 R	---	651	343	Extension and Public Service	13	500	500	500
---	3 1,103 R	-2	1,104	1,093	Auxiliary Services	14	1,270	1,270	1,270
---	2	---	2	---	Academic Support	15	---	---	---
---	483 879 R	-2	1,360	1,156	Student Services	16	830	830	830
---	79	---	79	14	Institutional Support	17	---	---	---
---	8 88 R	---	96	93	Physical Plant Support Services	19	100	100	100
---	4,219	-5	4,214	3,495	Total All Other Funds		3,673	3,665	3,665
27,952	8,330	2,726	39,008	37,181	Grand Total		39,337	41,242	39,742
DIRECT STATE SUPPORT DISPLAY									
27,952	949	2,101	31,002	30,799	Total Appropriation		32,736	34,361	32,861
					Less:				
(8,841)	(142)	---	(8,983)	(8,983)	Anticipated Income		(9,197)	(9,142)	(9,142)
19,111	807	2,101	22,019	21,816	Direct State Support		23,539	25,219	23,719

(a) Includes tuition increase.

(b) The 1986 appropriation was adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College is organized into seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

The College is located on 250 acres and has 19 major buildings. The academic buildings are a television studio; a science classroom, office, laboratory unit; a fine arts building; a 1,000 seat theatre; classroom buildings; an academic/administrative computer center; a gymnasium and pool, and a library. The support facilities include a student center; a multi-purpose recreation center; a food service and lounge building; dormitory and apartments for 1,551 students.

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	13,276	7,432	12,160	6,554	10,976	6,281	10,693	5,941
Undergraduate total	11,371	6,781	10,368	5,945	9,766	5,857	9,585	5,553
Full-time	6,008	5,440	5,339	4,691	4,854	4,744	4,758	4,498
Part-time	5,363	1,341	5,029	1,254	4,912	1,113	4,827	1,055
Graduate total	1,905	651	1,792	609	1,210	424	1,108	388
Full-time	136	119	121	104	99	85	91	78
Part-time	1,769	532	1,671	505	1,111	339	1,017	310
Degree programs offered	49		49		49		49	
Courses offered	1,588		1,545		1,560		1,530	
Degrees Granted								
Bachelors	1,309		1,163		1,146		1,165	
Masters	255		211		215		220	
Ratio: Student/faculty(b)	17.9/1		16.8/1		16.8/1		16.8/1	
Direct State support per full-time equated student	$2,766		$3,649		$4,110		$4,491	
Extension and Public Service								
Enrollment	3,332	474	2,766	404	2,722	387	2,736	398
Summer undergraduate	2,447	337	1,983	277	2,105	285	1,983	277
Summer graduate	814	119	682	103	546	84	682	103
Part-time and extension (off-campus)	71	18	101	24	71	18	71	18
Program revenue	$465,000		$431,000		$435,000		$489,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	957	942	935	935
Instruction	477	470	467	467
Academic Support	49	47	47	47
Student Services	94	96	101	97
Institutional Support	132	131	126	130
Physical Plant Support Services	205	198	194	194
Authorized Positions--Federal	5	2	2	2
Authorized Positions--All Other	15	15	13	13
Total Positions--	977	959	950	950

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
15,333	340	728	16,401	16,331	Instruction	11	17,955	18,203	17,901
75	---	---	75	72	Sponsored Programs and Research	12	85	85	85
1,800	4	-198	1,606	1,598	Academic Support	15	1,693	1,946	1,696
2,072	---	476	2,548	2,543	Student Services	16	2,488	2,495	2,495
3,814	4	419	4,237	4,227	Institutional Support	17	4,769	5,288	4,688
5,727	304	515	6,546	6,211	Physical Plant Support Services	19	6,667	7,042	6,792
28,821	652	1,940	31,413	30,982	Total Appropriation		33,657(a)	35,059	33,657
					Distribution by Object				
					Personal Services--				
21,131	---	1,420	22,551	22,538	Salaries and wages		24,138	24,212	24,212
225	---	59	284	283	Student aides		275	275	275
21,356	---	1,479	22,835	22,821	Total Personal Services		24,413(b)	24,487	24,487

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
3,429 131 S	---	254	3,814	3,811	Materials and Supplies		4,020	4,121	4,121
1,531 131 S	---	30	1,692	1,686	Services Other Than Personal		1,798	1,857	1,857
549	---	-50	499	499	Maintenance and Fixed Charges		602	602	602
					Special Purpose--				
---	---	---	---	---	Enhancement of biotechnology and chemical technology equipment	11	---	302	---
---	---	49	49	49	Special promotion and merit award program	11	---	---	---
130	2	1	133	129	Academic development	11	150	150	150
---	21	28	49	21	Math/science teaching-State college programs	11	---	---	---
---	---	6	6	5	Strengthening humanities instruction	11	---	---	---
---	---	12	12	9	Strengthening foreign language instruction	11	---	---	---
---	---	5	5	---	Challenge for excellence/state colleges	11	---	---	---
---	---	32	32	30	Faculty career development	11	---	---	---
---	280 R	-280	---	---	Tuition increase	11	---	---	---
75	---	---	75	72	Separately budgeted research	12	85	85	85
---	---	---	---	---	Library restoration	15	---	250	---
60	---	-15	45	45	College work-study program (State share)	16	75	75	75
---	---	114	114	114	Supplementary education program grant-Summer	16	---	---	---
---	---	97	97	95	Supplementary education program grant	16	---	---	---
48	---	-4	44	43	Affirmative action and equal employment opportunity program	17	48	48	48
---	---	---	---	---	Acquisition of administrative hardware	17	---	450	---
---	---	---	---	---	Acquisition of administrative software	17	---	150	---
---	---	---	---	---	Upgrade and expand coaxial cable system	19	---	250	---
35	---	37	72	72	Compensation awards		70	70	70
---	---	4	4	4	Other special purpose		---	---	---
348	303	86	737	688	Total Special Purpose		428	1,830	428
1,195 151 S	349	141	1,836	1,477	Additions, Improvements and Equipment		2,396	2,162	2,162
					OTHER RELATED APPROPRIATIONS				
---	351	860	1,211	394	Total Capital Construction		---	---	---
28,821	1,003	2,800	32,624	31,376	Total General Fund		33,657	35,059	33,657
					Federal Funds				
---	2 127 R	---	129	126	Sponsored Programs and Research	12	158	130	130
---	378 2,042 R	2	2,422	2,193	Student Services	16	2,406	2,629	2,629
---	2,549	2	2,551	2,319	Total Federal Funds		2,564	2,759	2,759

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	150 391 R	---	541	440	Instruction	11	407	459	459
---	24 52 R	---	76	57	Sponsored Programs and Research	12	51	53	53
---	319 110 R	---	429	166	Extension and Public Service	13	92	101	101
---	72 1,189 R	1	1,262	1,230	Auxiliary Services	14	1,600	1,800	1,800
---	485 390 R	2	877	582	Student Services	16	406	406	406
---	26	---	26	---	Institutional Support	17	---	---	---
---	349 126 R	---	475	332	Physical Plant Support Services	19	121	145	145
---	3,683	3	3,686	2,807	Total All Other Funds		2,677	2,964	2,964
28,821	7,235	2,805	38,861	36,502	Grand Total		38,898	40,782	39,380
DIRECT STATE SUPPORT DISPLAY									
28,821	652	1,940	31,413	30,982	Total Appropriation		33,657	35,059	33,657
(7,584)	(-519)	---	(7,065)	(7,065)	Less: Anticipated Income		(7,845)	(6,976)	(6,976)
21,237	1,171	1,940	24,348	23,917	Direct State Support		25,812	28,083	26,681

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 14,000 students.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	15,263	9,486	14,633	9,270	13,950	8,800	13,600	8,550
Undergraduate total	12,231	8,545	11,702	8,376	11,200	7,945	10,925	7,735
Full-time	8,941	7,340	7,850	6,827	7,350	6,395	7,125	6,205
Part-time	3,290	1,205	3,852	1,549	3,850	1,550	3,800	1,530
Graduate total	3,032	941	2,931	894	2,750	855	2,675	815
Full-time	135	116	287	251	275	250	250	225
Part-time	2,897	825	2,644	643	2,475	605	2,425	590

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered	67		67		67		67	
Courses offered	1,725		1,710		1,695		1,695	
Degrees granted								
Bachelors	1,800		2,213		1,800		1,800	
Masters	375		441		400		400	
Ratio: Student/faculty(b)	17.5/1		17/1		15/1		15/1	
Direct State support per full-time equated student	$2,344		$2,758		$3,162		$3,304	
Extension and Public Service								
Enrollment	6,416	2,108	6,019	1,956	5,750	1,775	5,600	1,725
Summer undergraduate	5,024	1,629	4,817	1,544	4,650	1,400	4,600	1,375
Summer graduate	1,392	479	1,202	412	1,100	375	1,000	350
Program revenue	$1,103,038		$1,000,000		$1,000,000		$1,000,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	1,046	1,035	1,027	1,027
Instruction	572	570	569	569
Academic Support	62	60	59	59
Student Services	109	108	108	108
Institutional Support	131	129	128	128
Physical Plant Support Services	172	168	163	163
Positions Budgeted in Lump Sum Appropriations	37	37	37	37
Authorized Positions--Federal	15	15	10	10
Authorized Positions--All Other	80	128	125	125
Total Positions	1,178	1,215	1,199	1,199

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
18,081	603	1,802	20,486	20,414	Instruction	11	21,913	22,227	21,458
75	1	13	89	87	Sponsored Programs and Research	12	100	100	100
565	136	3	704	662	Extension and Public Service	13	600	600	600
2,555	---	-672	1,883	1,883	Academic Support	15	2,176	2,246	2,231
2,650	1	710	3,361	3,356	Student Services	16	3,002	3,092	3,063
4,344	1	688	5,033	5,030	Institutional Support	17	5,336	6,267	5,484
5,015	59	180	5,254	5,163	Physical Plant Support Services	19	6,091	6,316	6,282
33,285	801	2,724	36,810	36,595	Total Appropriation		39,218(a)	40,848	39,218
					Distribution by Object				
					Personal Services--				
24,470	---	2,665	27,135	27,134	Salaries and wages		28,903	27,710	27,710
350	---	-45	305	305	Student aides		350	350	350
24,820	---	2,620	27,440	27,439	Total Personal Services		29,253(b)	28,060	28,060

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
2,794 275 S	---	-156	2,913	2,913	Materials and Supplies		3,140	3,643	3,643
1,657 250 S	---	14	1,921	1,920	Services Other Than Personal		1,903	2,510	2,510
458	---	6	464	462	Maintenance and Fixed Charges		670	748	748
					Special Purpose--				
---	---	---	---	---	Academic computing network	11	---	465	---
---	---	---	---	---	Basic science and technology equipment	11	---	250	---
---	---	63	63	63	Special promotion and merit award program	11	---	---	---
150	---	-1	149	146	Academic development	11	150	150	150
---	58	47	105	68	Math/science teaching--State college programs	11	---	---	---
---	---	95	95	95	Computers in curricula	11	---	---	---
---	---	77	77	77	Technical/engineering education	11	---	---	---
---	---	118	118	95	Strengthening humanities instruction	11	---	---	---
---	---	10	10	9	Strengthening foreign language instruction	11	---	---	---
---	---	21	21	20	Technical engineering education grant/cooperative education	11	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	---
---	---	42	42	40	Faculty career development	11	---	---	---
---	541 R	-541	---	---	Tuition increase	11	---	---	---
---	---	---	---	---	Liberal arts	11	226	226	226
---	---	10	10	10	High school equivalency program	12	---	---	---
---	---	4	4	4	Adult education-Literacy fund	12	---	---	---
---	1	---	1	---	Five cities project	12	---	---	---
75	---	-1	74	73	Separately budgeted research	12	100	100	100
565	27 109 R	3	704	662	New Jersey State School of Conservation	13	600	600	600
---	---	42	42	42	Articulated Baccalureate Premedical/Predental School Program-Summer	16	---	---	---
---	---	40	40	38	Articulated Baccalaureate Medical/Dental School Program	16	---	---	---
70	---	---	70	70	College work-study program (State share)	16	70	70	70
---	---	178	178	178	Supplementary education Program Grant-Summer	16	---	---	---
---	---	193	193	193	Supplementary education program grant	16	---	---	---
102	---	---	102	102	Affirmative action and equal employment opportunity program	17	102	102	102
---	---	---	---	---	Integrated management information system	17	---	550	---
---	---	---	---	---	Improved management system	17	---	200	---
---	---	---	---	---	Personnel Continuation Requirements		---	344	179
45	---	14	59	59	Compensation awards		45	45	45
---	---	1	1	1	Other special purpose		---	---	---
1,007	736	420	2,163	2,050	Total Special Purpose		1,293	3,102	1,472
1,768 256 S	65	-180	1,909	1,811	Additions, Improvements and Equipment		2,959	2,785	2,785
					OTHER RELATED APPROPRIATIONS				
---	326	1,135	1,461	251	Total Capital Construction		1,150	---	---
33,285	1,127	3,859	38,271	36,846	Total General Fund		40,368	40,848	39,218

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	78 505 R	97	680	661	Sponsored Programs and Research	12	1,049	1,280	1,280
---	427 3,349 R	-2	3,774	3,363	Student Services	16	3,582	4,245	4,245
---	4,359	95	4,454	4,024	Total Federal Funds		4,631	5,525	5,525
					All Other Funds				
---	637 803 R	---	1,440	1,247	Instruction	11	1,000	1,000	1,000
---	91 208 R	2	301	195	Sponsored Programs and Research	12	195	137	137
---	277 798 R	-101	974	787	Extension and Public Service	13	925	925	925
---	69 1,150 R	1	1,220	1,128	Auxiliary Services	14	1,000	1,000	1,000
---	494 724 R	102	1,320	1,038	Student Services	16	815	815	815
---	2 476 R	---	478	476	Institutional Support	17	---	---	---
---	47 127 R	1	175	157	Physical Plant Support Services	19	200	200	200
---	5,903	5	5,908	5,028	Total All Other Funds		4,135	4,077	4,077
33,285	11,389	3,959	48,633	45,898	Grand Total		49,134	50,450	48,820
DIRECT STATE SUPPORT DISPLAY									
33,285	801	2,724	36,810	36,595	Total Appropriation		39,218	40,848	39,218
(10,999)	(30)		(11,029)	(11,029)	Less: Anticipated Income		(11,390)	(10,967)	(10,967)
22,286	771	2,724	25,781	25,566	Direct State Support		27,828	29,881	28,251

It is recommended that receipts for the New Jersey School of Conservation in excess of $475,000 and the unexpended balance of such receipts, as of June 30, 1986, be appropriated.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operation and management are vested in a nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The college is located on 225 acres midway between Princeton and the state capital in Ewing Township, Mercer County. Its 35 buildings provide facilities for classrooms, a more than 500,000 volume library, laboratories, auditoriums, administrative offices, an art gallery, recital hall, student center, residence halls, food service, maintenance and power plant.

Long recognized for its selective admissions policy, the college comprises five academic schools, each with its own academic computing laboratory designed to facilitate learning and computer literacy: Arts and Sciences, Business, Education, Nursing and Technology. The college offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs. Other distinguishing characteristics are a nationally-recognized cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	8,293	6,358	8,045	6,242	7,922	6,000	7,658	5,800
Undergraduate total	7,079	5,851	6,793	5,705	6,822	5,500	6,595	5,320
Full-time	5,068	5,083	5,010	5,007	5,077	4,936	4,908	4,774
Part-time	2,011	768	1,783	698	1,745	564	1,687	546
Graduate total	1,214	507	1,252	537	1,100	500	1,063	480
Full-time	118	115	126	129	48	59	46	56
Part-time	1,096	392	1,126	408	1,052	441	1,017	424
Degree programs offered	70		71		71		65	
Courses offered	1,250		1,195		1,200		1,150	
Degrees granted								
Bachelors	1,450		1,398		1,350		1,300	
Masters	345		295		275		260	
Ratio: Student/faculty(b)	17.3/1		16.6/1		16.0/1		16.6/1	
Direct State support per full-time equated student	$3,240		$3,474		$4,149		$4,376	
Extension and Public Service								
Enrollment	4,105	1,132	3,959	1,094	4,150	1,240	4,150	1,240
Summer undergraduate	2,490	631	2,482	630	2,482	630	2,482	630
Summer graduate	922	271	918	270	918	370	918	370
Part-time and extension (off-campus)	693	230	559	194	750	240	750	240
Program revenue	$1,600,000		$1,722,000		$1,962,000		$2,083,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	847	833	826	825
Instruction	439	437	434	432
Academic Support	50	50	50	49
Student Services	91	89	87	88
Institutional Support	88	89	89	92
Physical Plant Support Services	179	168	166	164
Authorized Positions--Federal	8	8	5	5
Authorized Positions--All Other	114	113	106	106
Total Positions	969	954	937	936

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
13,608	321	1,130	15,059	15,026	Instruction	11	15,578	15,966	15,666
75	---	29	104	54	Sponsored Programs and Research	12	75	75	75
2,783	2	-364	2,421	2,417	Academic Support	15	3,011	3,606	2,796
2,273	4	307	2,584	2,584	Student Services	16	2,675	2,691	2,691
3,170	2	419	3,591	3,582	Institutional Support	17	3,926	4,093	3,943
5,349	13	-550	4,812	4,757	Physical Plant Support Services	19	6,483	6,646	6,646
27,258	342	971	28,571	28,420	Total Appropriation		31,748(a)	33,077	31,817
					Distribution By Object				
					Personal Services--				
19,367	---	1,545	20,912	20,912	Salaries and wages		22,585	22,729	22,729
255	---	---	255	255	Student aides		255	255	255
19,622	---	1,545	21,167	21,167	Total Personal Services		22,840(b)	22,984	22,984

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
3,044 200 S	---	-412	2,832	2,832	Materials and Supplies		3,363	3,468	3,468
1,680 200 S	---	157	2,037	2,037	Services Other Than Personal		2,675	2,453	2,453
516	---	-37	479	479	Maintenance and Fixed Charges		539	549	549
					Special Purpose--				
---	---	---	---	---	Basic science and teaching equipment	11	---	300	---
---	---	150	150	150	Governor's School	11	---	---	---
80	---	---	80	80	Demonstration school services	11	80	80	80
---	---	53	53	53	Special promotion and merit award program	11	---	---	---
100	---	---	100	100	Academic development	11	100	100	100
---	6	14	20	14	Math/science teaching-State college programs	11	---	---	---
---	---	205	205	205	Computers in curricula	11	---	---	---
---	---	200	200	191	Technical engineering education	11	---	---	---
---	---	94	94	92	Strengthening humanities instruction	11	---	---	---
---	---	13	13	11	Technical engineering education grant/cooperative education	11	---	---	---
---	---	5	5	1	Challenge for excellence/State colleges	11	---	---	---
---	---	37	37	37	Faculty career development	11	---	---	---
---	310 R	-310	---	---	Tuition increase	11	---	---	---
---	---	29	29	29	High school equivalency program	12	---	---	---
75	---	---	75	25	Separately budgeted research	12	75	75	75
---	---	---	---	---	Administrative and academic computing	15	---	810	---
37	---	---	37	37	College work-study program (State share)	16	37	37	37
---	---	110	110	110	Supplementary education program grant-Summer	16	---	---	---
---	---	125	125	125	Supplementary education program grant	16	---	---	---
43	---	---	43	43	Affirmative action and equal employment opportunity program	17	43	43	43
---	---	---	---	---	Minority recruitment and retention	17	---	150	---
50	---	33	83	83	Compensation awards		70	70	70
---	1	---	1	---	Fire and casualty loss		---	---	---
---	---	1	1	1	Other special purpose		---	---	---
385	317	759	1,461	1,387	Total Special Purpose		405	1,665	405
1,409 202 S	25	-1,041	595	518	Additions, Improvements and Equipment		1,926	1,958	1,958
					OTHER RELATED APPROPRIATIONS				
---	456	2,551	3,007	1,953	Total Capital Construction		---	---	---
27,258	798	3,522	31,578	30,373	Total General Fund		31,748	33,077	31,817
					Federal Funds				
---	39 187 R	107	333	304	Sponsored Programs and Research	12	405	141	141
---	706 2,386 R	---	3,092	2,177	Student Services	16	3,072	3,092	3,092
---	3,318	107	3,425	2,481	Total Federal Funds		3,477	3,233	3,233

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					All Other Funds				
---	253 522 R	---	775	677	Instruction	11	750	750	750
---	106 132 R	-2	236	163	Sponsored Programs and Research	12	313	232	232
---	226 962 R	-1	1,187	1,040	Extension and Public Service	13	1,212	1,333	1,333
---	691 5,569 R	1	6,261	5,547	Auxiliary Services	14	6,674	7,006	7,006
---	148 1,590 R	-2	1,736	1,626	Student Services	16	1,664	1,731	1,731
---	61	---	61	-46	Institutional Support	17	---	---	---
---	57 89 R	1	147	119	Physical Plant Support Services	19	120	120	120
---	10,406	-3	10,403	9,126	Total All Other Funds		10,733	11,172	11,172
27,258	14,522	3,626	45,406	41,980	Grand Total		45,958	47,482	46,222
DIRECT STATE SUPPORT DISPLAY									
27,258	342	971	28,571	28,420	Total Appropriation		31,748	33,077	31,817
(6,838)	(-101)	---	(6,737)	(6,737)	Less: Anticipated Income		(6,857)	(6,437)	(6,437)
20,420	443	971	21,834	21,683	Direct State Support		24,891	26,640	25,380

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier- free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

	Actual FY 1984 Total	Actual FY 1984 Weighted(a)	Actual FY 1985 Total	Actual FY 1985 Weighted(a)	Budgeted FY 1986 Total	Budgeted FY 1986 Weighted(a)	Budget Estimate FY 1987 Total	Budget Estimate FY 1987 Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	4,130	2,998	3,861	2,737	4,021	2,730	3,854	2,600
Undergraduate total	4,130	2,998	3,861	2,737	4,021	2,730	3,854	2,600
Full-time	2,445	2,329	2,165	2,101	2,321	2,104	2,159	1,976
Part-time	1,685	669	1,696	636	1,700	626	1,695	624
Degree programs offered	22		22		22		22	
Courses offered	900		900		900		900	

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors	699		626		600		570	
Ratio: Student/faculty(c)	19.2/1		17/1		18/1		19/1	
Direct State support per full-time equated student	$3,260		$4,177		$4,332		$4,663	
Extension and Public Service Enrollment	1,828	339	1,635	294	1,590	275	1,590	275
Summer undergraduate	1,828	339	1,635	294	1,590	275	1,590	275
Part-time and extension (off-campus)	56	7	65	12	60	12	83	15
Program revenue	$367,000		$331,401		$405,000		$438,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

(b) Excludes off-campus enrollment.

(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA[1]				
Budgeted Positions	450	438	437	437
Instruction	195	194	191	192
Academic Support	33	34	34	34
Student Services	35	36	37	37
Institutional Support	73	72	74	73
Physical Plant Support Services	114	102	101	101
Authorized Positions--Federal	5	5	7	7
Authorized Positions--All Other	31	37	35	35
Total Positions	486	480	479	479

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,289	217	665	6,171	6,077	Instruction	11	6,564	6,473	6,411
50	---	---	50	50	Sponsored Programs and Research	12	50	50	50
1,173	4	-283	894	888	Academic Support	15	993	1,067	967
1,006	2	287	1,295	1,293	Student Services	16	1,138	1,109	1,049
2,257	28	241	2,526	2,501	Institutional Support	17	2,783	3,104	2,695
3,099	79	303	3,481	3,447	Physical Plant Support Services	19	3,542	3,898	3,898
12,874	330	1,213	14,417	14,256	Total Appropriation		15,070(a)	15,701	15,070
					Distribution by Object				
					Personal Services--				
9,248	---	817	10,065	10,065	Salaries and wages		10,999	10,677	10,677
150	---	46	196	196	Student aides		150	150	150
9,398	---	863	10,261	10,261	Total Personal Services		11,149(b)	10,827	10,827
1,639 100 S	---	-228	1,511	1,511	Materials and Supplies		1,756	1,823	1,823
628 100 S	---	87	815	814	Services Other Than Personal		788	949	949
272	---	17	289	289	Maintenance and Fixed Charges		294	354	354

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Educational and media equipment	11	---	155	93
---	---	20	20	20	Special promotion and merit award program	11	---	---	---
50	23	---	73	73	Academic development	11	50	50	50
---	30	18	48	37	Math/science teaching-State college programs	11	---	---	---
---	---	101	101	101	Computers in curricula	11	---	---	---
---	---	19	19	19	Strengthening humanities instruction	11	---	---	---
---	---	5	5	5	Strengthening foreign language instruction	11	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	---
---	---	20	20	17	Faculty career development	11	---	---	---
---	121 R	-43	78	---	Tuition increase	11	---	---	---
50	---	---	50	50	Separately budgeted research	12	50	50	50
---	---	---	---	---	Academic support computer systems	15	78	30	30
---	---	---	---	---	Enhance library collection	15	---	100	---
---	---	---	---	---	Student recruitment and retention	16	---	60	---
50	---	-14	36	36	College work-study program (State share)	16	52	55	55
---	---	99	99	99	Supplementary education program grant-Summer	16	---	---	---
---	---	91	91	89	Supplementary education program grant	16	---	---	---
50	---	---	50	50	Affirmative action and equal employment opportunity program	17	64	77	77
---	---	---	---	---	College development fund	17	100	---	---
---	---	---	---	---	Office automation	17	---	90	---
---	---	---	---	---	Improve management systems	17	---	196	---
---	---	---	---	---	Improve MIS, external audit and purchasing capabilities	17	---	123	---
12	---	-7	5	5	Compensation awards		13	12	12
212	174	314	700	606	Total Special Purpose		407	998	367
443 82 S	156	160	841	775	Additions, Improvements and Equipment		676	750	750
					OTHER RELATED APPROPRIATIONS				
---	150	457	607	228	Total Capital Construction		---	---	---
12,874	480	1,670	15,024	14,484	Total General Fund		15,070	15,701	15,070
					Federal Funds				
---	10 R	-1	9	9	Instruction	11	19	---	---
---	---	---	---	---	Academic Support	15	1	---	---
---	141 1,433 R	---	1,574	1,427	Student Services	16	1,751	1,564	1,564
---	1,584	-1	1,583	1,436	Total Federal Funds		1,771	1,564	1,564

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Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					All Other Funds				
---	270 280 R	1	551	342	Instruction	11	296	321	321
---	43 84 R	---	127	64	Extension and Public Service	13	120	123	123
---	1,461 R	---	1,461	1,234	Auxiliary Services	14	1,863	2,146	2,146
---	69 437 R	---	506	384	Student Services	16	515	536	536
---	37	---	37	---	Institutional Support	17	25	25	25
---	51 54 R	---	105	76	Physical Plant Support Services	19	54	58	58
---	2,786	1	2,787	2,100	Total All Other Funds		2,873	3,209	3,209
12,874	4,850	1,670	19,394	18,020	Grand Total		19,714	20,474	19,843
DIRECT STATE SUPPORT DISPLAY									
12,874	330	1,213	14,417	14,256	Total Appropriation		15,070	15,701	15,070
(3,045)	(-220)	---	(2,825)	(2,825)	Less: Anticipated Income		(3,243)	(2,947)	(2,947)
9,829	550	1,213	11,592	11,431	Direct State Support		11,827	12,754	12,123

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,530 students, with both apartment and dormitory style living arrangements. An additional 300 bed dormitory is planned for fiscal year 1987. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

	Actual FY 1984 Total	Actual FY 1984 Weighted(a)	Actual FY 1985 Total	Actual FY 1985 Weighted(a)	Budgeted FY 1986 Total	Budgeted FY 1986 Weighted(a)	Budget Estimate FY 1987 Total	Budget Estimate FY 1987 Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	4,775	3,972	4,597	3,764	4,550	3,700	4,550	3,700
Undergraduate total	4,775	3,972	4,597	3,764	4,550	3,700	4,550	3,700
Full-time	3,778	3,592	3,568	3,388	3,549	3,330	3,549	3,330
Part-time	997	380	1,029	376	1,001	370	1,001	370
Degree programs offered		24		24		23		23
Courses offered		900		900		900		900

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	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors	799		810		810		812	
Ratio: Student/faculty(b)	20.8/1		19.8/1		18.9/1		18.9/1	
Direct State support per full-time equated student	$2,666		$3,302		$3,525		$3,534	
Extension and Public Service								
Enrollment	1,238	807	1,154	750	1,200	780	1,200	780
Summer undergraduate	1,238	807	1,154	750	1,200	780	1,200	780
Program revenue	$515,000		$515,000		$618,000		$700,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	512	502	501	501
Instruction	226	225	226	225
Academic Support	43	41	40	40
Student Services	44	44	45	44
Institutional Support	71	71	72	74
Physical Plant Support Services	128	121	118	118
Authorized Positions--All Other	37	39	39	39
Total Positions	549	541	540	540

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
6,493	333	577	7,403	7,234	Instruction	11	7,695	8,007	7,694
70	---	---	70	69	Sponsored Programs and Research	12	70	70	70
1,642	---	-278	1,364	1,362	Academic Support	15	1,555	1,825	1,555
1,142	4	454	1,600	1,600	Student Services	16	1,463	1,463	1,463
2,263	4	469	2,736	2,735	Institutional Support	17	2,727	2,911	2,711
3,125	21	558	3,704	3,603	Physical Plant Support Services	19	3,852	3,869	3,869
14,735	362	1,780	16,877	16,603	Total Appropriation		17,362(a)	18,145	17,362
					Distribution by Object				
					Personal Services--				
10,277	---	1,159	11,436	11,436	Salaries and wages		12,459	12,442	12,442
155	---	8	163	163	Student aides		160	160	160
10,432	---	1,167	11,599	11,599	Total Personal Services		12,619(b)	12,602	12,602
1,896 130 S	---	-128	1,898	1,897	Materials and Supplies		2,144	2,142	2,142
944 130 S	---	60	1,134	1,134	Services Other Than Personal		1,022	1,065	1,065
298	---	40	338	337	Maintenance and Fixed Charges		380	398	398
					Special Purpose--				
---	---	---	---	---	Information and systems sciences laboratory	11	---	188	---
---	---	---	---	---	Computer graphics	11	---	125	---
---	---	24	24	24	Special promotion and merit award program	11	---	---	---
60	---	---	60	60	Academic development	11	60	60	60

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	1	1	1	Math/science teaching-State college programs	11	---	---	---
---	---	58	58	57	Computers in curricula	11	---	---	---
---	---	220	220	218	Technical/engineering education	11	---	---	---
---	---	188	188	39	Strengthening humanities instruction	11	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	11	---	---	---
---	---	24	24	12	Faculty career development	11	---	---	---
---	319 R	-319	---	---	Tuition increase	11	---	---	---
70	---	---	70	69	Separately budgeted research	12	70	70	70
---	---	---	---	---	Library collection development	15	---	270	---
5	---	5	10	10	National direct student loan program (State share)	16	7	7	7
35	---	-8	27	27	College work-study program (State share)	16	38	38	38
---	---	155	155	155	Supplementary education program grant-Summer	16	---	---	---
---	---	124	124	124	Supplementary education program grant	16	---	---	---
48	---	---	48	48	Affirmative action and equal employment opportunity program	17	48	48	48
---	---	---	---	---	Office automation systems	17	---	100	---
---	---	---	---	---	Administrative data base management system	17	---	100	---
37	---	-10	27	27	Compensation awards		20	22	22
255	319	467	1,041	876	Total Special Purpose		243	1,028	245
509 141 S	43	174	867	760	Additions, Improvements and Equipment		954	910	910
					OTHER RELATED APPROPRIATIONS				
---	251	905	1,156	98	Total Capital Construction		---	---	---
14,735	613	2,685	18,033	16,701	Total General Fund		17,362	18,145	17,362
					Federal Funds				
---	2 11 R	7	20	19	Sponsored Programs and Research	12	14	23	23
---	46 1,350 R	---	1,396	1,373	Student Services	16	1,911	1,982	1,982
---	1,409	7	1,416	1,392	Total Federal Funds		1,925	2,005	2,005
					All Other Funds				
---	188 551 R	19	758	284	Instruction	11	536	718	718
---	1 41 R	-1	41	27	Sponsored Programs and Research	12	7	30	30
---	89 362 R	---	451	307	Extension and Public Service	13	700	700	700
---	65 2,585 R	4	2,654	2,477	Auxiliary Services	14	5,109	5,806	5,806
---	139 229 R	-102	266	122	Student Services	16	178	178	178
---	213	84	297	88	Institutional Support	17	168	191	191
---	12	---	12	---	Physical Plant Support Services	19	20	---	---
---	4,475	4	4,479	3,305	Total All Other Funds		6,718	7,623	7,623
14,735	6,497	2,696	23,928	21,398	Grand Total		26,005	27,773	26,990

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY									
14,735	362	1,780	16,877	16,603	Total Appropriation		17,362	18,145	17,362
					Less:				
(4,087)	(89)	(---)	(4,176)	(4,176)	Anticipated Income		(4,320)	(4,286)	(4,286)
10,648	273	1,780	12,701	12,427	Direct State Support		13,042	13,859	13,076

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition at the State Colleges and student fee revenues at Thomas A. Edison State College be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the expenditure of the amounts hereinabove to each State College for academic development be subject to prior approval of the Chancellor of Higher Education.

It is further recommended that receipts from the operation of summer programs, special programs (on-campus) and extension and public service programs (off-campus), and the unexpended balances as of June 30, 1986 of such receipts, be appropriated.

It is further recommended that receipts from the operation of auxiliary services in excess of those pledged for the payment of principal and interest on bonds of this State pursuant to (N.J.S. 18A:64-18), and the unexpended balance as of June 30, 1986, of such receipts be appropriated.

It is further recommended that the amounts hereinabove allocated to the various State colleges for student aides constitute the appropriation to carry out the provisions of (N.J.S. 18A:64-17), provided, however, that payment for the value of work performed by students be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts from student service charges, auxiliary service fees, parking fees and the unexpended balances as of June 30, 1986 of such receipts be appropriated.

It is further recommended that, notwithstanding the provisions of (C18A:72A-26 et seq.), no board of trustees of a State college enter into an agreement with the Educational Facilities Authority for housing facilities for students, without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program classification accounts shall be deemed to be the primary expenditure accounts (N.J.S. 18A:64-6f), except that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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.

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Program Classifications

11. Instruction

Objectives

1. To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.

2. To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

12. Sponsored Programs and Research

Objectives

1. To undertake sponsored research, development and training programs; institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.

2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

13. Extension and Public Service

Objectives

1. To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.

2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.

3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.

4. To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.

5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.

6. To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.

7. To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. Auxiliary Services

Objective

To provide education-related services and facilities for students, faculty and staff.

15. Academic Support

Objective

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials that may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

16. Student Services

Objectives

1. To provide students with efficient admissions, registration and scheduling systems.

2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.

3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services, etc.

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4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.

5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

Objectives

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.

2. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.

3. To provide general support services to all educational, service and administrative units of the University.

4. To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of educational and related programs.

2. To manage the motor vehicle fleet.

3. To preserve and extend the useful life of all physical assets of the institution.

4. To provide campus security.

5. To furnish intercampus bus transportation in New Brunswick.

Special Funds

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus goes into a reserve that is used as a balancing fund from year to year for major replacements and renovations.

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	46,014	37,190	46,040	37,081	46,062	37,278	45,680	37,136
Undergraduate total	33,969	29,499	34,166	29,534	34,007	29,484	33,770	29,529
Full-time	26,648	26,764	26,876	26,787	26,710	26,750	26,576	26,818
Part-time	7,321	2,735	7,290	2,747	7,297	2,734	7,194	2,711
Graduate total	12,045	7,691	11,874	7,547	12,055	7,794	11,910	7,607
Full-time	3,821	4,660	3,785	4,453	3,897	4,722	3,801	4,488
Part-time	8,224	3,031	8,089	3,094	8,158	3,072	8,109	3,119
Summer session total(c)	13,000	-----	14,309	-----	13,200	-----	13,200	-----
Degree programs offered	333		341		335		345	
Courses offered	6,110		6,213		6,110		6,215	

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	Actual FY 1984 Total	Actual FY 1984 Weighted(a)	Actual FY 1985 Total	Actual FY 1985 Weighted(a)	Budgeted FY 1986 Total	Budgeted FY 1986 Weighted(a)	Budget Estimate FY 1987 Total	Budget Estimate FY 1987 Weighted(a)
Degrees Granted								
Bachelors		5,927		6,190		6,400		6,200
Masters		2,252		2,127		2,200		2,135
Doctors		385		424		360		410
Ratio: Student/faculty(d)		14.9/1		14.9/1		15.0/1		14.5/1
Direct state support per full-time equated student		$3,737		$4,300		$4,827		$4,953

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA(e)				
Male Minority	728	749	749	749
Male Minority %	10.03	10.21	10.21	10.21
Female Minority	884	843	843	843
Female Minority %	12.18	11.49	11.49	11.49
Total Minority	1,612	1,592	1,592	1,592
Total Minority %	22.21	21.70	21.70	21.70

(a) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(b) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Includes Affirmative Action Data for Agricultural Experimental Station.

POSITION DATA

Authorized Positions	5,862	5,862	5,912	5,987
Instruction	3,150	3,149	3,173	3,212
Sponsored Programs and Research	121	128	150	168
Extension and Public Service	55	57	62	62
Auxiliary Services	178	172	146	146
Academic Support	341	345	372	372
Student Services	478	469	457	475
Institutional Support	657	662	677	677
Physical Plant Support Services	882	880	875	875

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
107,735	---	6,135	113,870	113,870	Instruction	11	126,244	130,232	127,571
5,490	---	1,517	7,007	7,007	Sponsored Programs and Research	12	8,649	9,495	8,790
2,059	---	96	2,155	2,155	Extension and Public Service	13	2,343	2,383	2,363
6,689	---	-482	6,207	6,207	Auxiliary Services	14	6,742	6,742	6,742
13,376	---	2,033	15,409	15,409	Academic Support	15	16,933	17,639	17,239
19,353	---	1,861	21,214	21,214	Student Services	16	23,401	25,042	24,543
28,652	1,335 R	1,255	31,242	31,242	Institutional Support	17	37,132	43,209	37,109
45,916	---	2,225	48,141	48,141	Physical Plant Support Services	19	49,075	50,459	49,544
229,270	1,335 R	14,640	245,245	245,245	Sub-Total General Operations		270,519(a)	285,201	273,901
35,000	---	6,740	41,740	41,740	Special funds expense		40,000(b)	42,000	42,000
51,396	---	1,960	53,356	53,356	Auxiliary funds expense		57,200	60,600	60,600
315,666	1,335 R	23,340	340,341	340,341	Total All Operations		367,719	387,801	376,501

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Less:				
(83,271)	(1,335) R	(-482)	(84,124)	(84,124)	General Services Income		(85,289)	(89,979)	(89,979)
(1,688)	---	---	(1,688)	(1,688)	Receipts from tuition increase		(5,281)	---	---
(35,000)	---	(6,740)	(41,740)	(41,740)	Special funds income		(40,000)	(42,000)	(42,000)
(51,396)	---	(1,960)	(53,356)	(53,356)	Auxiliary services income		(57,200)	(60,600)	(60,600)
(171,355)	(1,335) R	(8,218)	(180,908)	(180,908)	Total Income Deductions		(187,770)	(192,579)	(192,579)
144,311	---	15,122	159,433	159,433	Total Appropriation		179,949	195,222	183,922
					Distribution by Object				
					Personal Services				
160,184	---	7,270	167,454	167,454	Salaries and Wages		183,176	183,438	183,438
1,240	---	5	1,245	1,245	Student Aides		1,211	1,031	1,031
161,424	---	7,275	168,699	168,699	Total Salaries		184,387(c)	184,469	184,469
27,077 1,079 S	---	-1,401	26,685	26,685	Materials and Supplies		29,727	29,816	29,816
13,596 400 S	---	-507	13,489	13,489	Services Other Than Personal		14,449	14,464	14,464
5,619 1,059 S	---	329	7,007	7,007	Maintenance and Fixed Charges		9,714	9,744	9,744
					Special Purpose--				
80	---	---	80	80	Jazz oral history	11			
394		5	399	399	Research grants	12	369	369	369
---	---	---	---	---	Agricultural Museum	13	500 S	---	---
65 10 S	---	-1	74	74	Forum on policy research and public service, Rutgers-Camden	13	75	75	75
101	---	-5	96	96	Graduate and law school fellowships	16	101	101	101
4,722 200 S	---	803	5,725	5,725	Student aid	16	6,588	6,588	6,588
530	---	-98	432	432	College work-study (State share)	16	500	500	500
124	---	-1	123	123	Affirmative action and equal employment opportunity program	17	125	125	125
---	---	485	485	485	Unused sick leave pay	17	---	---	---
780	---	-60	720	720	Retirement allowances	17	780	780	780
125	---	---	125	125	Bad debt expense	17	125	125	125
3,000	---	693	3,693	3,693	Special projects	17	3,200	3,200	3,200
---	---	---	---	---	Debt Service - High Technology Initiative	17	1,800	1,800	1,800
---	---	---	---	---	Fund for Distinction Debt Service (State match)	17	---	5,000	---
---	---	---	---	---	In lieu of tax payments to New Brunswick	17	700 S	---	---
---	---	51	51	51	Vision care program	17	---	---	---
---	1,335 R	-1,335	---	---	Control	17	---	---	---
1,500	---	---	1,500	1,500	Athletic facilities	19	---	---	---
---	---	---	---	---	Excellence Initiative		7,660 1,000 S	17,874	12,417
---	---	---	---	---	Urban initiative		---	843	---
---	---	---	---	---	Recruitment and retention of minority students		---	583	583
11,631	1,335 R	537	13,503	13,503	Total Special Purpose		23,523	37,963	26,663
5,693 1,762 S	---	8,407	15,862	15,862	Additions, Improvements and Equipment		8,719	8,745	8,745
229,270	1,335 R	14,640	245,245	245,245	Sub-Total General Operations		270,519	285,201	273,901
35,000	---	6,740	41,740	41,740	Special Funds Expense		40,000	42,000	42,000
51,396	---	1,960	53,356	53,356	Auxiliary Fund Expense		57,200	60,600	60,600
315,666	1,335 R	23,340	340,341	340,341	Total All Operations		367,719	387,801	376,501

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Less:				
(83,271)	(1,335) R	(-482)	(84,124)	(84,124)	General Services Income		(85,289)	(89,979)	(89,979)
(1,688)	---	---	(1,688)	(1,688)	Receipts from tuition increase		(5,281)	---	---
(35,000)	---	(6,740)	(41,740)	(41,740)	Special funds income		(40,000)	(42,000)	(42,000)
(51,396)	---	(1,960)	(53,356)	(53,356)	Auxiliary services income		(57,200)	(60,600)	(60,600)
(171,355)	(1,335) R	(8,218)	(180,908)	(180,908)	Total Income Deductions		(187,770)	(192,579)	(192,579)
LAND GRANT INTEREST DISPLAY									
144,305	---	15,122	159,427	159,427	Appropriation exclusive of land grant interest		179,943	195,216	183,916
6	---	---	6	6	Land grant interest		6	6	6
144,311	---	15,122	159,433	159,433	Total Appropriation		179,949	195,222	183,922
					OTHER RELATED APPROPRIATIONS				
---	1,861	3,109	4,970	305	Total Capital Construction		5,700	---	---
144,311	1,861	18,231	164,403	159,738	Total General Fund		185,649	195,222	183,922

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,529 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 30,120 the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 30,120 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) Includes $5,000,000 in tuition increase dedicated to the Fund for Distinction.

(c) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal formula and grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal formula and grant funds, State and county appropriations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and at Cooperative Extension Offices in each of New Jersey's counties.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	392	382	382	382
Research	250	244	244	244
Extension and Public Service	142	138	138	138

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
7,749	---	553	8,302	8,302	Sponsored Programs and Research	12	9,396	10,316	9,316
4,435	---	382	4,817	4,817	Extension and Public Service	13	5,398	5,323	5,223
12,184	---	935	13,119	13,119	Sub-Total General Operations		14,794	15,639	14,539
4,490		181	4,671	4,671	Federal research and extension funds expense		4,342	4,342	4,342
5,000	---	1,800	6,800	6,800	Special funds expense		5,000	6,000	6,000
21,674	---	2,916	24,590	24,590	Total All Operations		24,136	25,981	24,881
					Less:				
(4,490)		(181)	(4,671)	(4,671)	Federal research and extension funds income		(4,342)	(4,342)	(4,342)
(5,000)	---	(1,800)	(6,800)	(6,800)	Special funds income		(5,000)	(6,000)	(6,000)
(9,490)	---	(1,981)	(11,471)	(11,471)	Total Income Deductions		(9,342)	(10,342)	(10,342)
12,184	---	935	13,119	13,119	Total Appropriations		14,794	15,639	14,539
					Distribution by Object				
					Personal Services				
10,388	---	-231	10,157	10,157	Salaries and wages		11,875 438 S	12,160	12,160
93	---	13	106	106	Student aides		121	126	126
10,481	---	-218	10,263	10,263	Total Personal Services		12,434(a)	12,286	12,286
370	---	-28	342	342	Materials and Supplies		321 158 S	498	498
346	---	206	552	552	Services Other Than Personal		435 154 S	727	727
121		34	155	155	Maintenance and Fixed Charges		154 37 S	197	197
---	---	---	---	---	Special Purpose--				
190	---	---	190	190	Fruit Research Center	12	---	---	---
290	---	---	290	290	Rutgers Research and Development Center	12	---	---	---
100 S	---	---	100	100	New Jersey State Agricultural Museum	12	---	---	---
---	---	---	---	---	Tomato testing	12	6	6	6
---	---	---	---	---	Update facilities and equipment	12	---	1,000	---
---	---	---	---	---	Urban gardening	12	100 S	100	---
---	---	---	---	---	Integrated pest management	12	175 S	---	---
580	---	---	580	580	Total Special Purpose		281	1,106	6
286	---	941	1,227	1,227	Additions, Improvements and Equipment		357 463 S	825	825
12,184	---	935	13,119	13,119	Sub-Total General Operations		14,794	15,639	14,539
4,490	---	181	4,671	4,671	Federal research and extension funds expense		4,342	4,342	4,342
5,000	---	1,800	6,800	6,800	Special funds expense		5,000	6,000	6,000
21,674	---	2,916	24,590	24,590	Total All Operations		24,136	25,981	24,881
					Less:				
(4,490)	---	(181)	(4,671)	(4,671)	Federal research and extension funds income		(4,342)	(4,342)	(4,342)
(5,000)	---	(1,800)	(6,800)	(6,800)	Special funds income		(5,000)	(6,000)	(6,000)
(9,490)	---	(1,981)	(11,471)	(11,471)	Total Income Deductions		(9,342)	(10,342)	(10,342)

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 54 community hospitals and health care agencies, five community colleges, five State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

Program Classifications

11. Instruction

Objectives

1. To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.
6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

12. Sponsored Programs and Research

Objectives

1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the UMDNJ-Rutgers Institute of Mental Health Sciences in Piscataway and at the UMDNJ-New Jersey Medical School Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

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14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.
2. To provide cafeteria services to the University community in Newark.

15. Academic Support

Objectives

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

Objectives

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

Objectives

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
3. To preserve and extend the useful life of the physical assets.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Instruction				
Student enrollment, Total	2,339	2,344	2,489	2,498
New Jersey Medical School	722	705	730	730
Rutgers Medical School, Piscataway	406	414	414	423
Rutgers Medical School, Camden	43	93	93	95
School of Osteopathic Medicine	188	217	230	224
Graduate School of Biomedical Science	86	92	95	95
New Jersey Dental School	347	353	366	365
School of Health Related Professions	487	438	545	566
University Fifth Pathway	60	32	16	-----
Degree programs offered	20	20	20	20
Courses Offered	1,169	1,255	1,278	1,275
Ratio: Teaching Faculty/Student	1/3.26	1/3.27	1/3.47	1/3.37
Students Graduated				
Doctors	333	359	376	361
Dentists	73	79	88	85
Allied Health Students	215	185	234	212
Other graduate degrees	18	18	18	20

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Extension and Public Service				
University Hospital				
Rated capacity (beds)	530	530	530	530
Hospital admissions, total	19,472	18,362	18,800	18,800
Hospital admissions, daily average	53.2	50.3	51.5	51.5
Average daily population	424.6	436.6	437.8	437.8
Patient days of service, total	155,392	159,358	159,800	159,800
Percent of occupancy	80.1	82.4	82.6	82.6
Average length of stay (days)	8.0	8.7	8.5	8.5
Outpatient and emergency visits, total	166,292	173,012	168,000	168,000
Outpatient and emergency visits, daily average	454.3	474.0	460.3	460.3
AFFIRMATIVE ACTION DATA				
Male Minority	751	749	813	819
Male Minority %	14	14	15	15
Female Minority	1,595	1,591	1,926	1,942
Female Minority %	29	29	35	35
Total Minority	2,346	2,340	2,739	2,761
Total Minority %	43	43	50	50
POSITION DATA BY PROGRAM				
Authorized Positions	5,471	5,441	5,441	5,471
Instruction	1,236	1,242	1,242	1,271
Extension and Public Service	3,003	3,090	3,090	3,090
Academic Support	35	29	29	29
Student Services	22	20	20	20
Institutional Support	401	408	408	409
Physical Plant Support Services	774	652	652	652
POSITION DATA BY ORGANIZATION				
Teaching Positions	772	718	718	739
University Programs	3	-----	-----	-----
New Jersey Medical School	268	257	257	269
Rutgers Medical School, Piscataway	217	205	205	212
Rutgers Medical School, Camden	31	29	29	30
School of Osteopathic Medicine	88	82	82	83
Graduate School of Biomedical Sciences	1	-----	-----	-----
New Jersey Dental School	96	88	88	88
School of Health Related Professions	68	57	57	57
Non-Teaching Positions	4,699	4,723	4,723	4,732

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp.	Requested	Recommended
53,963	---	1,292	55,255	55,255	Instruction	11	61,414	67,286	65,172
24,610	3,638	---	28,248	28,248	Sponsored Programs and Research	12	27,191	27,545	27,545
89,184	6,391	9,738	105,313	105,313	Extension and Public Service	13	110,769	120,711	114,399
1,665	202	---	1,867	1,867	Auxiliary Services	14	1,673	2,454	2,454
1,140	165	66	1,371	1,371	Academic Support	15	1,477	1,872	1,872
1,330	755	77	2,162	2,162	Student Services	16	1,905	2,434	2,434
15,201	2,018	982	18,201	18,201	Institutional Support	17	20,596	21,502	20,444
28,165	---	213	28,378	28,378	Physical Plant Support Services	19	29,035	33,763	29,081
2,755	1,214	---	3,969	3,969	Core Affiliates	20	2,903	3,208	3,208
218,013	14,383	12,368	244,764	244,764	Total All Operations		256,963(a)	280,775	266,609

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp.	Requested	Recommended
					Less:			
(15,350)	(1,130)	(---)	(16,480)	(16,480)	General Service Income	(16,886)	(17,059)	(17,059)
(65,078)	(5,387)	(---)	(70,465)	(70,465)	Hospital Service Income	(73,447)	(76,178)	(76,178)
(---)	(2,831)	(---)	(2,831)	(2,831)	FY 1984 Escrow Carry-Forward	(---)	(---)	(---)
(4,200)	(---)	(---)	(4,200)	(4,200)	Capital Facilities Allowance	(6,529)	(6,529)	(6,529)
(24,610)	(3,638)	(---)	(28,248)	(28,248)	Special Service Income	(27,191)	(27,545)	(27,545)
(1,665)	(202)	(---)	(1,867)	(1,867)	Auxiliary Service Income	(1,673)	(2,454)	(2,454)
(2,755)	(191)	(---)	(2,946)	(2,946)	Core Affiliates Income	(2,903)	(3,208)	(3,208)
(9,517)	(992)	(---)	(10,509)	(10,509)	Rutgers Medical School Community Mental Health Center Income	(10,453)	(10,792)	(10,792)
(4,786)	(12)	(---)	(4,798)	(4,798)	New Jersey Medical School Community Mental Health Center Income	(4,719)	(5,015)	(5,015)
(127,961)	(14,383)	---	(142,344)	(142,344)	Total Income Deductions	(143,801)	(148,780)	(148,780)
90,052	---	12,368	102,420	102,420	Total Appropriation	107,162(b) 6,000 S	131,995	117,829
					Distribution by Object			
					Personal Services--			
116,301 1,500 S	---	12,368	130,169	130,169	Salaries and wages	142,607	143,440	143,440
117,801	---	12,368	130,169	130,169	Total Personal Services	142,607(c)	143,440	143,440
30,213	---	790	31,003	31,003	Materials and Supplies	35,436	36,531	36,531
17,487	---	4,172	21,659	21,659	Services Other Than Personal	21,189	21,789	21,789
4,990	---	263	5,253	5,253	Maintenance and Fixed Charges	4,036	4,133	4,133
					Special Purpose--			
19	---	-19	---	---	Board of Trustees planning fund	---	---	---
---	---	---	---	---	Debt Service--High Technology Initiative	1,593	1,593	1,593
674	---	-302	372	372	University student aid	709	709	709
---	---	---	---	---	Excellence Initiatives: Leadership in Health Science	---	8,013	3,834
---	---	---	---	---	Infrastructure Preservation and Enhancement	---	3,675	---
---	---	---	---	---	University Hospital-Excellence in Teaching and Patient Care	---	6,312	---
---	---	---	---	---	University Hospital Debt Service-Equipment and Renovations	---	809	809
419	---	---	419	419	Research under contract with the Institute of Medical Research, Camden	440	440	440
1,784	698 R	---	2,482	2,482	Core affiliate--Rutgers Medical School--Piscataway	1,883	2,188	2,188
172	---	---	172	172	Neurological consultation services	270	270	270
971	516 R	---	1,487	1,487	Core affiliate--New Jersey School of Osteopathic Medicine	1,020	1,020	1,020
276	---	---	276	276	Area Health Education Center	290	290	290
---	8,325 R	-8,325	---	---	Control	---	---	---
4,315	9,539	-8,646	5,208	5,208	Total Special Purpose	6,205	25,319	11,153
2,629	---	3,421	6,050	6,050	Additions, Improvements and Equipment	3,454	3,757	3,757
177,435	9,539	12,368	199,342	199,342	Sub-Total General Operations	212,927	234,969	220,803

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp.	Requested	Recommended
24,610	3,638 R	---	28,248	28,248	Special Funds Expense		27,191	27,545	27,545
1,665	202 R	---	1,867	1,867	Auxiliary Fund Expense		1,673	2,454	2,454
9,517	992 R	---	10,509	10,509	Rutgers Medical School Community Mental Health Center		10,453	10,792	10,792
4,786	12 R	---	4,798	4,798	New Jersey Medical School Community Mental Health Center		4,719	5,015	5,015
218,013	14,383	12,368	244,764	244,764	Total All Operations		256,963	280,775	266,609
127,961	14,383	---	142,344	142,344	Less Income		143,801	148,780	148,780
					OTHER RELATED APPROPRIATIONS				
15,650	832	810	17,292	527	Total Capital Construction		---	---	---
105,702	832	13,178	119,712	102,947	Total General Fund		113,162	131,995	117,829

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 1986-87 and the subsequent fiscal year in the several component units of the University of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that the receipts derived from the Capital Facilities Allowance--Capital Cash Component, inclusive of major moveable equipment, in excess of $6,529,000, be credited to the general fund and appropriated for expenses at the University of Medicine and Dentistry, upon request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) Supplemental appropriation of $6 million offset revenue reduction in hospital service income.

(c) The 1986 appropriation has been adjusted for the allocation of the salary program.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1985 Expended	FY 1986 Adjusted Appro.	FY 1987 Recommended		FY 1985 Expended	FY 1986 Adjusted Approp.	FY 1987 Recommended
36,355	39,327	39,433	Support Units	37,053	40,343	40,476
54,147	58,214	62,511	Educational Units	99,916	102,691	108,782
11,918	15,621	15,885	University Hospital	92,488	98,757	101,544
---	---	---	Community Mental Health Centers	15,307	15,172	15,807
102,420	113,162	117,829	Total	244,764	256,963	266,609

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The University was founded in 1881 (NJS 19A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship began with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 34 acres and is comprised of 16 buildings, including classroom-laboratory buildings, gymnasium, centers, library - theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. INSTRUCTION

OBJECTIVES

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry and applied sciences that will enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry and government in New Jersey and throughout the region.
4. To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.
5. To the extent feasible and where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make them available on a statewide basis.
6. To expand the use of computers in each of the curricula offered by the Institute.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.
3. To assist the State of New Jersey to expand its economic base by developing new ideas that may lead to new commercial products and services in the private sector.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To provide opportunities for continuing professional education for engineers, scientists, architects, managers, computer specialists, and engineering technologists and others employed in business, industry and government in New Jersey and throughout the region.
2. To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System teleconferencing modality, and through cable-cast television, not-for-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self-supporting, non-profit basis.

15. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents, microfilms and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collection to aid them in their study and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.

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4. To provide instruction in the use of the access to modern computer technology.

5. To provide computer and programming capability appropriate to the research and instructional activities of the University.

6. To provide faculty and students with non-print media necessary to provide instruction in the University's academic programs.

16. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.

2. To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, through a combination of demonstrated need and merit-based scholarships.

3. To provide a complement of services to students including admissions processing, residence, athletics, counseling, veterans and international student services, student activities, and health services.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide management of the Institute, with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.

2. To provide general support services to all instructional service and administrative units of the University.

3. To provide security and other related services required to maintain a safe and secure physical environment.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

1. To operate the physical plant in a safe and energy efficient manner.

2. To operate and maintain all physical plant facilities required for the conduct of the educational and related programs.

3. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.

4. To preserve and extend the useful life of the physical assets.

	Actual FY 1984		Actual FY 1985		Budgeted FY 1986		Budget Estimate FY 1987	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment Total	9,622	5,001	9,526	5,109	9,195	4,975	9,136	4,825
Undergraduate total	5,674	3,949	5,543	3,967	5,273	3,800	5,067	3,597
Full-time	3,495	3,188	3,254	3,057	3,129	2,941	2,908	2,737
Part-time	1,699	606	1,867	775	1,744	731	1,773	740
Division of Technology	480	155	422	135	400	128	386	120
Graduate Total	1,622	683	1,692	794	1,709	825	1,736	850
Full-time	393	377	486	438	523	475	550	500
Part-time	1,229	306	1,206	356	1,186	350	1,186	350
Summer session(b)	2,326	369	2,291	348	2,213	350	2,333	378
Undergraduate	2,143	348	2,068	317	1,847	310	2,143	338
Graduate	183	21	223	31	366	40	190	40
Degree programs offered	45		45		47		48	
Courses offered	2,302		2,200		2,200		2,100	
Student credit hours produced	157,478		160,211		156,500		152,000	
Degrees and Certificates Granted - Total	1,044		1,144		1,032		1,050	
Ratio: Student/faculty(c)	18.3/1		18.4/1		16.9/1		16.9/1	
Direct state support per full-time equated student	$4,062		$4,401		$6,127		$6,272	

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	116	103	103	107
Male Minority %	15.3	15.0	15.0	15.0
Female Minority	113	118	118	122
Female Minority %	14.9	17.0	17.0	18.0
Total Minority	229	221	221	229
Total Minority %	30.2	32.0	32.0	33.0

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

Authorized Positions	647	642	692	694
Instruction	326	323	352	354
Sponsored Programs and Research	4	4	12	12
Academic Support	54	55	64	64
Student Services	60	61	60	60
Institutional Support	129	124	128	128
Physical Plant Support Services	74	75	76	76

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
15,570	---	639	16,209	16,209	Instruction	11	21,403	24,656	20,477
613	---	-5	608	608	Sponsored Programs and Research	12	827	927	927
991	---	-339	652	652	Extension and Public Service	13	600	600	600
3,500	66	---	3,566	3,566	Auxiliary Services	14	4,000	4,200	4,200
3,196	---	642	3,838	3,838	Academic Support	15	4,618	5,484	5,484
2,355	-9	695	3,041	3,041	Student Services	16	2,796	2,896	2,896
5,218	1,571	-118	6,671	6,671	Institutional Support	17	6,135	6,614	6,504
3,757	---	761	4,518	4,518	Physical Plant Support Services	19	4,983	5,495	5,495
35,200	1,628	2,275	39,103	39,103	Sub-Total All Operations		45,362(a)	50,872	46,583
4,000	673	---	4,673	4,673	Special Funds Expenses		4,958	5,958	5,958
39,200	2,301	2,275	43,776	43,776	Total All Operations		50,320	56,830	52,541
					Less:				
(11,488)	(662)	(---)	(12,150)	(12,150)	General services income		(11,622)	(12,119)	(12,119)
(---)	(900)	(---)	(900)	(900)	Receipts from tuition increase		(843)	(---)	(---)
(3,500)	(66)	(---)	(3,566)	(3,566)	Auxiliary services income		(4,000)	(4,200)	(4,200)
(4,000)	(673)	(---)	(4,673)	(4,673)	Special Funds income		(4,958)	(5,958)	(5,958)
(18,988)	(2,301)	(---)	(21,289)	(21,289)	Total Income Deductions		(21,423)	(22,277)	(22,277)
20,212	---	2,275	22,487	22,487	Total Appropriation		28,897	34,553	30,264
					Distribution by Object				
					Personal Services--				
19,784 622 S	---	2,240	22,646	22,646	Salaries and wages		24,992	25,059	25,059
194 78 S	---	35	307	307	Student aides		264	264	264
20,678	---	2,275	22,953	22,953	Total Personal Services		25,256(b)	25,323	25,323
3,070	---	-342	2,728	2,728	Materials and Supplies		2,825	2,825	2,825
2,636	---	254	2,890	2,890	Services Other Than Personal		820	800	800
959	---	-273	686	686	Maintenance and Fixed Charges		924	598	598

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
250	---	---	250	250	Academic development	11	250	779	250
440	---	---	440	440	Separately budgeted research	12	440	440	440
---	---	628	628	628	Continuing education	13	600	600	600
523	---	337	860	860	Scholarship, grants, fellowships	16	822	822	822
120	---	-10	110	110	Student activities	16	102	102	102
60	---	---	60	60	Affirmative action and equal employment opportunity program	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,900	---	-195	1,705	1,705	Fringe benefits/Retirement allowances	17	1,910	2,020	1,910
---	---	---	---	---	Excellence Initiative		3,700 600 S	9,250	5,600
---	1,562 R	1,562	---	---	Control	17	---	---	---
3,297	1,562	2,322	4,057	4,057	Total Special Purpose		8,488	14,077	9,788
810 250 S	---	1,163	2,223	2,223	Additions, Improvements and Equipment		3,049	3,049	3,049
31,700	1,562	5,399	35,537	35,537	Sub-Total General Operations		41,362	46,672	42,383
3,500	66 R	---	3,566	3,566	Auxiliary Fund Expenses		4,000	4,200	4,200
4,000	673 R	---	4,673	4,673	Special Funds Expense		4,958	5,958	5,958
39,200	2,301	5,399	43,776	43,776	Total All Operations		50,320	56,830	52,541
					Less:				
(11,488)	(662)	(---)	(12,150)	(12,150)	General services income		(11,622)	(12,119)	(12,119)
(---)	(900)	(---)	(900)	(900)	Receipts from tuition increase		(843)	(---)	(---)
(3,500)	(66)	(---)	(3,566)	(3,566)	Auxiliary services income		(4,000)	(4,200)	(4,200)
(4,000)	(673)	(---)	(4,673)	(4,673)	Special Funds Income		(4,958)	(5,958)	(5,958)
(18,988)	(2,301)	(---)	(21,289)	(21,289)	Total Income Deductions		(21,423)	(22,277)	(22,277)
					OTHER RELATED APPROPRIATIONS				
---	---	800	800	800	Total Capital Construction		---	---	---
20,212	---	3,075	23,287	23,287	Total General Fund		28,897	34,553	30,264

It is recommended that actual full-time and part-time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 3,935 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 4,014 the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 4,014; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from Physical Plant Support Services to any other purpose shall be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computer Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

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

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NOTES

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SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Mental Health			
44,410	51	1,293	45,754	45,434	Division of Mental Health and Hospitals	58,670	65,060	62,762
33,859	254	963	35,076	34,959	Greystone Park Psychiatric Hospital	38,512	41,384	38,768
21,561	157	6,026	27,744	27,728	Trenton Psychiatric Hospital	23,874	27,755	26,892
5,904	8	1,226	7,138	7,119	The Forensic Psychiatric Hospital	6,943	8,087	7,907
32,541	32	-118	32,455	32,294	Marlboro Psychiatric Hospital	36,413	40,048	38,267
29,855	111	2,229	32,195	32,060	Ancora Psychiatric Hospital	36,147	37,137	36,329
2,757	17	375	3,149	3,140	Arthur Brisbane Child Treatment Center	2,919	4,165	3,759
5,338	47	448	5,833	5,829	Glen Gardner Center for Geriatrics	6,024	7,310	6,622
176,225	677	12,442	189,344	188,563	Sub-Total	209,502	230,946	221,306
					Developmental Disabilities			
58,661	91	-1,614	57,138	56,978	Division of Developmental Disabilities	76,142	106,353	95,556
1,917	92	-58	1,951	1,923	Green Brook Regional Center	1,944	2,025	1,944
26,805	160	2,034	28,999	28,886	Vineland Developmental Center	31,196	33,923	31,107
12,802	46	936	13,784	13,704	North Jersey Developmental Center	15,437	16,651	15,791
14,519	3	1,638	16,160	16,150	Woodbine Developmental Center	17,100	19,081	17,158
13,858	168	877	14,903	14,781	New Lisbon Developmental Center	16,182	17,454	16,203
16,650	36	1,638	18,324	18,267	Woodbridge Developmental Center	19,392	21,206	19,595
17,880	158	1,826	19,864	19,780	Hunterdon Developmental Center	22,010	23,720	21,978
6,150	112	641	6,903	6,792	Edward R. Johnstone Training and Research Center	7,147	7,440	7,189
16,456	52	1,443	17,951	17,883	North Princeton Developmental Center	19,765	21,574	20,258
185,698	918	9,361	195,977	195,144	Sub-Total	226,315	269,427	246,779
					Other Agencies			
2,061	---	108	2,169	2,131	Division of Veterans' Services	2,729	2,928	2,928
7,095	162	609	7,866	7,659	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	8,446	8,902	8,392
6,532	204	703	7,439	7,246	New Jersey Memorial Home for Disabled Soldiers at Vineland	7,698	8,244	7,909
1,432	---	-544	888	815	New Jersey Memorial Home for Disabled Soldiers at Paramus	2,646	3,602	3,602
56,016	3,453	2,749	62,218	61,003	Division of Medical Assistance and Health Services	62,478	74,731	69,793
11,564	3,771	-393	14,942	12,412	Division of Public Welfare	11,856	14,324	12,988
6,822	3	386	7,211	7,209	Commission for the Blind and Visually Impaired	8,694	9,589	9,589
53,170	123	3,849	57,142	56,541	Division of Youth and Family Services	83,936	96,882	89,234
144,692	7,716	7,467	159,875	155,016	Sub-Total	188,483	219,202	204,435
					Department Management and General Support			
12,627	3,901	5,267	21,795	18,006	Division of Management and Budget	20,010	23,888	21,770
12,627	3,901	5,267	21,795	18,006	Sub-Total	20,010	23,888	21,770
519,242	13,212	34,537	566,991	556,729	Total Appropriation, Department of Human Services	644,310	743,463	694,290

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services--Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.

99. Management and Administrative Services--Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Community Care Agencies				
Contracts	105	106	106	106
Clients served	130,621	194,079	213,540	213,540
POSITION DATA				
Budgeted Positions	156	149	146	170
Community Services	119	93	91	113
Management and Administrative Services	37	56	55	57
Authorized Positions--Federal	56	50	52	30
Total Positions	212	199	198	200

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
43,100	---	590	43,690	43,390	Community Services	08	55,817	60,280	59,348
1,310	51	703	2,064	2,044	Management and Administrative Services	99	2,853	4,780	3,414
44,410	51	1,293	45,754	45,434	Total Appropriation		58,670	65,060	62,762
					Distribution by Object				
					Personal Services--				
3,598	---	227	3,825	3,825	Salaries and wages		4,209	5,125	4,687
3,598	---	227	3,825	3,825	Total Personal Services		4,209(a)	5,125	4,687
88	---	-11	77	77	Materials and Supplies		123	85	85
245	---	26	271	260	Services Other Than Personal		532	1,628	456
160	---	29	189	188	Maintenance and Fixed Charges		177	211	210

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
300 S	---	---	300	---	Youth suicide prevention program	08	---	300	---
115	---	---	115	115	UMDNJ Alzheimer's Disease day hospital	08	115	115	115
18	---	-8	10	10	Independent psychiatric evaluation and legal representation for indigent patient	99	18	12	12
25	---	---	25	25	Affirmative action and equal employment opportunity program	99	25	30	30
---	---	---	---	---	Office automation project	99	---	675	512
---	---	10	10	10	Compensation awards		---	12	12
458	---	2	460	160	Total Special Purpose		158	1,144	681
					Grants--				
---	---	---	---	---	Self-help clearinghouse program	08	250 S	263	150
30,400	---	14	30,414	30,414	Community care	08	41,800	44,892	44,892
2,920 519 S	---	207	3,646	3,646	Community mental health center-University of Medicine and Dentistry-Newark	08	3,868(a)	3,908	3,908
5,157 860 S	---	743	6,760	6,760	Community mental health center-University of Medicine and Dentistry-Rutgers	08	7,508(a)	7,665	7,578
5	---	---	5	5	Contact-Morris-Passaic, Inc.	08	5	5	5
39,861	---	964	40,825	40,825	Total Grants		53,431	56,733	56,533
---	51	56	107	99	Additions, Improvements and Equipment		40	134	110
					OTHER RELATED APPROPRIATIONS				
25,000	---	---	25,000	25,000	Total State Aid		25,000	28,149	28,149
---	6,283	139	6,422	623	Total Capital Construction		---	---	---
69,410	6,334	1,432	77,176	71,057	Total General Fund		83,670	93,209	90,911
					Federal Funds				
---	181 R	15,247	15,428	15,428	Community Services	08	11,125	10,681	10,681
---	120 R	-1	119	117	Management and Administrative Services	99	---	---	---
---	301	15,246	15,547	15,545	Total Federal Funds		11,125	10,681	10,681
69,410	6,635	16,678	92,723	86,602	Grand Total		94,795	103,890	101,592

It is recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that the unexpended balance as of June 30, 1986 in the Youth suicide prevention program be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

10. Patient Care and Health Services--Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

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

99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	872	862	850	835
Rated capacity	911	910	910	910
First admissions and transfers (net)	419	420	418	412
Readmissions	366	364	360	352
Discharges	652	772	780	795
Interim assistance cases	75	92	110	127
Food consumed (daily per resident)	$3.14	$3.25	$3.45	$3.60
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$38,454	$40,556	$45,308	$46,091
Daily per capita	$105.07	$111.11	$124.13	$126.28
POSITION DATA				
Budgeted Positions	1,359	1,308	1,301	1,328
Patient Care and Health Services	993	983	983	1,003
Physical Plant and Support Services	209	179	177	179
Management and Administrative Services	157	146	141	146
Authorized Positions--Federal	6	5	7	7
Authorized Positions--All Other	3	5	4	4
Total Positions	1,368	1,318	1,312	1,339

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
22,157	57	540	22,754	22,739	Patient Care and Health Services	10	25,175	27,708	25,728
6,890	48	-449	6,489	6,457	Physical Plant and Support Services	98	7,664	7,522	6,902
4,812	149	872	5,833	5,763	Management and Administrative Services	99	5,673	6,154	6,138
33,859	254	963	35,076	34,959	Total Appropriation		38,512	41,384	38,768
					Distribution by Object				
					Personal Services--				
26,047	---	1,287	27,334	27,334	Salaries and wages		29,196 490 S	32,407	29,967
---	---	---	---	---	New Positions		---	507	507
84	---	---	84	84	Food in lieu of cash		70	64	64
26,131	---	1,287	27,418	27,418	Total Personal Services		29,756 (a)	32,978	30,538
5,453	---	-566	4,887	4,886	Materials and Supplies		5,856	5,298	5,138
1,078	---	167	1,245	1,224	Services Other Than Personal		1,213	1,456	1,440
505	---	100	605	604	Maintenance and Fixed Charges		618	676	676
					Special Purpose--				
65	---	-36	29	18	Interim assistance	10	83	21	21
---	---	---	---	---	Project hope	99	75	---	---
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	20	20
186	---	54	240	240	Compensation awards		215	283	283
---	136	-136	---	---	Fire and casualty loss		---	---	---
---	---	3	3	1	Other special purpose		2	1	1
268	136	-115	289	276	Total Special Purpose		392	325	325
424	118	90	632	551	Additions, Improvements and Equipment		677	651	651
					OTHER RELATED APPROPRIATIONS				
---	28	-28	---	---	Total Capital Construction		---	---	---
33,859	282	935	35,076	34,959	Total General Fund		38,512	41,384	38,768
					Federal Funds				
---	---	55	55	55	Patient Care and Health Services	10	---	---	---
---	---	55	55	55	Total Federal Funds		---	---	---
					All Other Funds				
---	---	121	121	121	Patient Care and Health Services	10	131	181	181
---	---	121	121	121	Total All Other Funds		131	181	181
33,859	282	1,111	35,252	35,135	Grand Total		38,643	41,565	38,949

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	693	543	485	485
Rated capacity	700	610	505	505
First admissions and transfers (net)	541	474	435	430
Readmissions	602	427	385	380
Discharges	1,043	1,022	835	820
Interim assistance cases	112	136	134	134
Food consumed (daily per resident)(a)	$2.87	$3.18	$2.94	$3.82
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita(b)	$40,639	$51,064	$49,225	$55,447
Daily per capita	$111.04	$139.90	$134.86	$151.91

(a) Includes Federal child nutrition supplement funds.

(b) Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	1,242	849	853	849
Patient Care and Health Services(c)	928	650	652	650
Physical Plant and Support Services(c)	199	104	105	104
Management and Administrative Services(c)	115	95	96	95
Authorized Positions--Federal	8	8	6	6
Authorized Positions--All Other	10	16	16	16
Total Positions	1,260	873	875	871

(c) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
12,011	59	7,200	19,270	19,270	Patient Care and Health Services	10	14,143	18,877	18,191
5,902	39	-1,354	4,587	4,587	Physical Plant and Support Services	98	5,510	4,279	4,279
3,648	59	180	3,887	3,871	Management and Administrative Services	99	4,221	4,599	4,422
21,561	157	6,026	27,744	27,728	Total Appropriation		23,874	27,755	26,892
					Distribution by Object				
					Personal Services--				
15,351	---	7,058	22,409	22,409	Salaries and wages		17,995 323 S	21,754	21,158
32	---	---	32	32	Food in lieu of cash		32	23	23
15,383	---	7,058	22,441	22,441	Total Personal Services		18,350(a)	21,777	21,181
4,146	---	-1,169	2,977	2,976	Materials and Supplies		3,175	3,208	3,208
855	---	256	1,111	1,099	Services Other Than Personal		1,119	1,364	1,172
420	---	10	430	429	Maintenance and Fixed Charges		492	483	483

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
141	---	-85	56	56	Interim assistance	10	60	66	66
18	---	---	18	18	Affirmative action and equal employment opportunity program	99	18	21	21
360	---	131	491	491	Compensation awards		310	579	504
---	---	4	4	4	Other special purpose		4	5	5
519	---	50	569	569	Total Special Purpose		392	671	596
238	157	-167	228	214	Additions, Improvements and Equipment		346	252	252
					OTHER RELATED APPROPRIATIONS				
---	9	-8	1	---	Total Capital Construction		---	---	---
21,561	166	6,018	27,745	27,728	Total General Fund		23,874	27,755	26,892
					Federal Funds				
---	8	174	182	174	Patient Care and Health Services	10	---	---	---
---	16	---	16	---	Management and Administrative Services	99	---	---	---
---	24	174	198	174	Total Federal Funds		---	---	---
					All Other Funds				
---	---	437	437	437	Patient Care and Health Services	10	477	537	537
---	{ 205 10 R }	---	215	15	Management and Administrative Services	99	---	---	---
---	215	437	652	452	Total All Other Funds		477	537	537
21,561	405	6,629	28,595	28,354	Grand Total		24,351	28,292	27,429

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (RS 30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	145	141	140	140
Rated capacity	154	154	154	154
First admissions and transfers (net)	296	183	185	182
Readmissions	324	342	330	330
Discharges	359	516	518	516
Food consumed (daily per resident)	$2.49	$2.90	$2.78	$3.13
Ratio: Positions/population	1/0.7	1/0.6	1/0.7	1/0.6
Annual per capita	$41,524	$50,489	$49,594	$56,493
Daily per capita	$113.45	$138.33	$135.87	$154.77

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	195	254	209	254
Patient Care and Health Services	195	218	198	218
Physical Plant and Support Services	-----(a)	26	1	26
Management and Administrative Services	-----(a)	10	10	10
Temporary Positions	-----	2	-----	-----
Authorized Positions	1	3	4	2
Total Positions	196	259	213	256

(a) Staff for Physical Plant and Support services and for Management and Administrative Services are reflected in 7720, Trenton Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,626	1	1,185	5,812	5,811	Patient Care and Health Services	10	5,538	6,535	6,432
776	4	3	783	772	Physical Plant and Support Services	98	909	981	916
502	3	38	543	536	Management and Administrative Services	99	496	571	559
5,904	8	1,226	7,138	7,119	Total Appropriation		6,943	8,087	7,907
					Distribution by Object				
					Personal Services--				
5,245	---	998	6,243	6,242	Salaries and wages		5,942 116 S	7,129	6,949
9	---	---	9	9	Food in lieu of cash		9	9	9
5,254	---	998	6,252	6,251	Total Personal Services		6,067 (a)	7,138	6,958
473	---	125	598	598	Materials and Supplies		634	645	645
105	---	38	143	132	Services Other Than Personal		125	145	145
57	---	-2	55	55	Maintenance and Fixed Charges		52	62	62
					Special Purpose--				
10	---	9	19	19	Compensation awards		5	22	22
---	---	2	2	2	Other special purpose		2	2	2
10	---	11	21	21	Total Special Purpose		7	24	24
5	8	56	69	62	Additions, Improvements and Equipment		58	73	73
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	19	19	19	Patient Care and Health Services	10	---	---	---
---	---	19	19	19	Total Federal Funds		---	---	---
					All Other Funds				
---	---	47	47	44	Patient Care and Health Services	10	26	72	70
---	---	47	47	44	Total All Other Funds		26	72	70
5,904	8	1,292	7,204	7,182	Grand Total		6,969	8,159	7,977

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	783	815	855	845
Rated capacity	908	908	920	920
First admissions and transfers (net)	436	436	540	580
Readmissions	1,403	1,488	1,505	1,495
Discharges	1,622	1,933	1,995	2,085
Interim assistance	156	169	209	249
Food consumed (daily per resident)	$2.98	$2.87	$3.51	$2.96
Ratio: Positions/population	1/0.7	1/0.6	1/0.6	1/0.7
Annual per capita	$35,815	$39,623	$42,589	$45,286
Daily per capita	$97.85	$108.56	$116.68	$124.07
POSITION DATA				
Budgeted Positions	1,141	1,333	1,347	1,320
Patient Care and Health Services	822	953	969	955
Physical Plant and Support Services	202	229	219	214
Management and Administrative Services	117	151	159	151
New Positions	---	---	---	8
Authorized Positions--Federal	3	6	6	6
Authorized Positions--All Other	2	5	5	5
Total Positions	1,146	1,344	1,358	1,331

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
22,520	16	-1,340	21,196	21,160	Patient Care and Health Services	10	25,319	27,130	25,613
5,292	13	551	5,856	5,757	Physical Plant and Support Services	98	6,258	7,160	7,042
4,729	3	671	5,403	5,377	Management and Administrative Services	99	4,836	5,758	5,612
32,541	32	-118	32,455	32,294	Total Appropriation		36,413	40,048	38,267
					Distribution by Object				
					Personal Services--				
25,484	---	205	25,689	25,688	Salaries and wages		29,064 465 S	32,396	30,987
---	---	---	---	---	New positions		---	229	229
34	---	---	34	34	Food in lieu of cash		34	37	34
25,518	---	205	25,723	25,722	Total Personal Services		29,563(a)	32,662	31,250
4,609	---	-885	3,724	3,690	Materials and Supplies		4,300	4,015	3,917
1,043	---	324	1,367	1,364	Services Other Than Personal		1,034	1,616	1,470
493	---	153	646	631	Maintenance and Fixed Charges		533	709	709
					Special Purpose--				
146	---	-65	81	75	Interim assistance	10	184	89	89
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	20	20
246	---	33	279	272	Compensation awards		313	321	321
---	---	18	18	17	Other special purpose		---	20	20
409	---	-14	395	381	Total Special Purpose		514	450	450
469	32	99	600	506	Additions, Improvements and Equipment		469	596	471

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	277	-29	248	62	Total Capital Construction		---	---	---
32,541	309	-147	32,703	32,356	Total General Fund		36,413	40,048	38,267
					Federal Funds				
---	---	11	11	11	Patient Care and Health Services	10	---	---	---
---	---	11	11	11	Total Federal Funds		---	---	---
					All Other Funds				
---	---	172	172	160	Patient Care and Health Services	10	118	167	167
---	---	172	172	160	Total All Other Funds		118	167	167
32,541	309	36	32,886	32,527	Grand Total		36,531	40,215	38,434

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	765	718	700	690
Rated capacity	992	872	872	872
First admissions and transfers (net)	440	474	468	462
Readmissions	586	538	522	514
Discharges	820	1,070	1,010	995
Interim Assistance Cases	90	183	192	202
Food consumed (daily per resident)	$2.78	$3.13	$3.19	$3.49
Ratio: Positions/population	1/0.6	1/0.6	1/0.5	1/0.5
Annual per capita	$39,352	$44,652	$51,637	$52,650
Daily per capita	$107.52	$122.33	$141.47	$144.25
POSITION DATA				
Budgeted Positions	1,302	1,317	1,295	1,316
Patient Care and Health Services	999	1,015	1,010	1,026
Physical Plant and Support Services	184	175	162	163
Management and Administrative Services	119	127	123	127
Authorized Positions--Federal	6	0	1	1
Authorized Positions--All Other	3	3	3	3
Total Positions	1,311	1,320	1,299	1,310

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
21,190	76	1,689	22,955	22,844	Patient Care and Health Services	10	25,978	26,817	26,558
4,712	29	-117	4,624	4,600	Physical Plant and Support Services	98	5,093	5,280	4,962
3,953	6	657	4,616	4,616	Management and Administrative Services	99	5,076	5,040	4,809
29,855	111	2,229	32,195	32,060	Total Appropriation		36,147	37,137	36,329
					Distribution by Object				
					Personal Services--				
23,747	---	2,056	25,803	25,803	Salaries and wages		28,890 474 S	29,705	29,178
---	---	---	---	---	New Positions		---	304	304
57	---	---	57	57	Food in lieu of cash		57	29	29
23,804	---	2,056	25,860	25,860	Total Personal Services		29,421(a)	30,038	29,511
3,840	---	264	4,104	4,104	Materials and Supplies		4,367	4,442	4,392
865	---	155	1,020	1,020	Services Other Than Personal		1,109	1,410	1,204
371	---	24	395	395	Maintenance and Fixed Charges		356	443	443
					Special Purpose--				
280	---	-214	66	56	Interim assistance	10	165	66	66
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	20	20
126	---	-17	109	109	Compensation awards		160	129	129
---	---	10	10	10	Other special purpose		---	12	12
423	---	-221	202	192	Total Special Purpose		342	227	227
552	111	-49	614	489	Additions, Improvements and Equipment		552	577	552
					OTHER RELATED APPROPRIATIONS				
---	64	-59	5	5	Total Capital Construction		---	---	---
29,855	175	2,170	32,200	32,065	Total General Fund		36,147	37,137	36,329
					Federal Funds				
---	---	9	9	9	Patient Care and Health Services	10	---	---	---
---	---	9	9	9	Total Federal Funds		---	---	---
					All Other Funds				
---	---	89	89	77	Patient Care and Health Services	10	124	112	112
---	---	89	89	77	Total All Other Funds		124	112	112
29,855	175	2,268	32,298	32,151	Grand Total		36,271	37,249	36,441

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	56	57	59	61
Rated capacity	72	72	72	72
First admissions and transfers (net)	116	131	124	122
Readmissions	10	1	12	15
Discharges	130	120	132	134
Food consumed (daily per resident)(a)	$1.22	$1.47	$1.46	$1.46
Ratio: Positions/population	1/0.4	1/0.5	1/0.5	1/0.5
Annual per capita(b)	$50,268	$55,088	$49,475	$61,623
Daily per capita	$137.34	$150.93	$135.55	$168.83

(a) Includes Federal child nutrition supplement funds.

(b) Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	126	126	124	130
Patient Care and Health Services	101	101	99	105
Physical Plant and Support Services	16	16	16	16
Management and Administrative Services	9	9	9	9
Authorized Positions--Federal	7	7	6	6
Authorized Positions--All Other	15	15	15	16
Total Positions	148	148	145	152

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,976	5	318	2,299	2,290	Patient Care and Health Services	10	1,988	3,168	2,771
425	7	-1	431	431	Physical Plant and Support Services	98	488	482	478
356	5	58	419	419	Management and Administrative Services	99	443	515	510
2,757	17	375	3,149	3,140	Total Appropriation		2,919	4,165	3,759
					Distribution by Object				
					Personal Services--				
2,244	---	289	2,533	2,533	Salaries and wages		2,264 50 S	3,461	3,059
5	---	---	5	5	Food in lieu of cash		4	4	4
2,249	---	289	2,538	2,538	Total Personal Services		2,318(a)	3,465	3,063
292	---	-24	268	268	Materials and Supplies		295	294	290
99	---	63	162	162	Services Other Than Personal		141	206	206
54	---	5	59	57	Maintenance and Fixed Charges		59	64	64
					Special Purpose--				
18	---	2	20	20	Compensation awards		25	24	24
---	---	2	2	1	Other special purpose		1	1	1
18	---	4	22	21	Total Special Purpose		26	25	25
45	17	38	100	94	Additions, Improvements and Equipment		80	111	111

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	129	129	129	Patient Care and Health Services	10	---	---	---
---	9	---	9	---	Management and Administrative Services	99	---	---	---
---	9	129	138	129	Total Federal Funds		---	---	---
					All Other Funds				
---	---	443	443	443	Patient care and health services	10	379	504	432
---	---	443	443	443	Total All Other Funds		379	504	432
2,757	26	947	3,730	3,712	Grand Total		3,298	4,669	4,191

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population	181	183	184	185
Rated capacity	188	188	188	188
First admissions and transfers (net)	23	40	65	78
Discharges	-----	46	63	76
Food consumed (daily per patient)	$2.54	$2.75	$2.81	$2.92
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$29,586	$31,852	$32,739	$35,795
Daily per capita	$80.84	$87.27	$89.70	$98.07
POSITION DATA				
Budgeted Positions	243	263	261	261
Patient Care and Health Services	178	196	195	195
Physical Plant and Support Services	36	37	36	36
Management and Administrative Services	29	29	30	30

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,270	13	416	3,699	3,697	Patient Care and Health Services	10	3,711	4,895	4,249
1,264	16	-122	1,158	1,157	Physical Plant and Support Services	98	1,376	1,313	1,274
804	18	154	976	975	Management and Administrative Services	99	937	1,102	1,099
5,338	47	448	5,833	5,829	Total Appropriation		6,024	7,310	6,622

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
3,975	---	463	4,438	4,438	Salaries and wages		4,435 82 S	5,742	5,076
11	---	---	11	11	Food in lieu of cash		12	12	12
3,986	---	463	4,449	4,449	Total Personal Services		4,529(a)	5,754	5,088
970	---	-138	832	830	Materials and Supplies		911	911	892
225	---	73	298	298	Services Other Than Personal		370	356	353
96	---	1	97	97	Maintenance and Fixed Charges		100	108	108
					Special Purpose--				
---	---	2	2	2	Interim assistance	10	---	2	2
18	---	9	27	26	Compensation awards		12	31	31
---	---	2	2	2	Other special purpose		---	---	---
18	---	13	31	30	Total Special Purpose		12	33	33
43	47	36	126	125	Additions, Improvements and Equipment		102	148	148
					OTHER RELATED APPROPRIATIONS				
---	15	-15	---	---	Total Capital Construction		---	---	---
5,338	62	433	5,833	5,829	Total General Fund		6,024	7,310	6,622
5,338	62	433	5,833	5,829	Grand Total		6,024	7,310	6,622

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.

2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and districts offices.

22. General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, community based long-term care for the elderly and disabled and the State's Medically Needy program.

24. Pharmaceutical Assistance to the Aged (PAA)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient copayment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $9,000 if single or $12,000 if married are eligible.

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	Actual(a) FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
EVALUATION DATA						
General Medical Services						
Population Data						
Average monthly eligibles	531,123	517,502	515,570	515,080	514,310	514,310
Average monthly recipients	290,627	279,060	297,690	282,860	286,110	286,110
Nursing Home Services						
Per diem	$40.05	$42.13	$45.29	$45.25	$48.83	$48.83
Patient days	7,501,574	7,830,715	8,083,061	8,083,794	8,266,391	8,266,391
Gross annual cost	$300,419,570	$329,880,715	366,081,844	$365,791,688(b)	$403,647,891(b)	$403,647,891
County Psychiatric Hospitals						
Per diem	$91.81	$130.30	$108.28	$151.43	$175.96	$175.96
Patient days	194,529	140,309	186,826	130,908	122,137	122,137
Net annual cost	$17,859,847	$18,282,668	$20,229,704	$27,316,964(b)	$29,929,455(b)	$21,491,227
Hospital Inpatient Service						
Per diem	$204.00	$228.35	$254.15	$254.15	$282.86	$280.05
Patient days	1,363,985	1,245,833	1,249,013	1,245,850	1,245,890	1,245,890
Gross annual cost	$278,253,000	$284,485,941	$317,436,731	$316,632,852	$352,412,364	$348,912,000
Hospital Outpatient Services						
Visits	954,327	854,046	954,327	854,050	856,309	856,309
Cost per visit	$76.04	$86.30	$89.02	$97.95	$110.88	$110.88
Gross annual cost	$72,567,000	$73,704,132	$84,955,929	$83,654,190	$94,947,506	$94,947,506
Physician Services						
Visits	4,263,290	3,983,070	4,444,228	3,983,422	3,984,585	3,984,585
Cost per visit	$13.13	$13.54	$13.74	$13.77	$14.00	$13.87
Gross annual cost	$55,977,000	$53,934,823	$61,067,814	$54,851,715	$55,784,190(f)	$55,258,000(f)
Prescription Drugs						
Prescriptions	6,936,233	6,638,086	7,230,614	6,717,743	6,798,356	6,567,862
Cost per prescriptions	$10.46	$11.74	$12.63(h)	$13.10	$14.22	$14.22
Gross annual cost	$72,553,000	$77,900,655(c)	$91,831,610(c)	$88,024,932(c)	$96,653,136	$93,395,000
Home Health Care						
Visits	538,554	611,777	583,621	667,449	728,187	675,049
Average cost per visit	$32.37	$37.56	$36.30	$40.72	$44.14	$40.72
Gross annual cost	$17,433,000	$22,981,253	$21,186,807	$27,178,641	$32,142,657	$27,488,000
Medical Day Care						
Visits	75,820	97,537	101,239	109,437	122,788	122,788
Average cost per visit	$24.36	$25.25	$27.16	$26.01	$26.79	$26.79
Gross annual cost	$1,847,030	$2,462,810	$2,749,660	$2,846,171	$3,289,206	$3,289,206
All Other Services (Gross)	$76,556,231	$100,928,706	$100,866,366	$110,261,764	$117,242,345	$113,242,345
Special Program Costs--retroactive payments (Gross)	$1,562,415	$2,000,000	$1,562,415	$1,500,000	$1,500,000	$1,500,000
Provider fee increase	-----	-----	-----	-----	$11,581,968	-----
Nursing home expansion (Extra Bed proposal)	-----	-----	$2,583,942	-----	-----	-----
Gross annual cost (General Medical Services)	$895,028,093	$966,561,253	$1,070,552,822	$1,078,058,917	$1,199,130,718	$1,163,171,175
Less:						
Recoveries	-----	$-9,280,000	$-12,061,000	$-10,200,000	$-11,500,000	$-11,500,000
Management Initiatives	-----	$-11,288,000	$-7,474,000	$-7,474,000	$-2,600,000	$-2,600,000
Net Annual Cost	$895,028,093	$945,993,253	$1,051,017,822	$1,060,384,917	$1,185,030,718	$1,149,071,175
State share (General Fund)	$464,609,083	$491,065,098	$545,480,975	$546,840,502	$611,120,341	$592,576,005
Federal share	$430,419,010	$454,928,155	$517,653,790	$513,544,415	$573,910,377	$556,495,170
Private Pay Program..State share	-----	-----	$13,000,000(d)	$9,855,450	$14,654,000(d)	$13,657,000(d)
Private Pay Program..Federal share	-----	-----	-----	$9,855,450	$14,654,000	$13,657,000
Total Medicaid						
State share (General Fund)	$464,609,083	$491,065,098	$558,480,975	$556,695,952	$625,774,996	$606,233,005
Federal share	$430,419,010	$454,928,155	$516,535,874	$523,399,865	$588,565,032(g)	$570,152,170(g)
Peer Grouping (Federal Funds)	-----	-----	-----	$15,494,000	$25,486,704	$25,486,704
Community Care Programs						
Case management/Prescreening Initiative	-----	-----	-----	-----	$1,400,000	1,400,000
Personal care Initiative	-----	$1,005,494	$22,560,920	$2,969,472	$3,564,096	$3,564,096
Community care Initiative	-----	$6,861,000	$9,513,300	$14,710,464	$15,890,040	$15,890,040
Model Waiver Initiative	-----	-----	$1,755,780	$2,025,000	$2,181,300	$2,181,000
Gross annual costs	-----	$7,866,494	$33,830,000	$19,704,936	$21,636,136	$23,035,000
State Share (Casino Revenue Fund)	-----	$3,933,247	$17,561,000	$9,852,468	$11,517,000	$11,517,000
Federal Share	-----	$3,933,247	$16,268,705	$9,852,468	$11,518,000	$11,518,000
Medically Needy						
Population Data						
Children	-----	-----	100,000	100,000	100,000	100,000
Pregnant Women	-----	-----	2,500	2,500	2,500	2,500
Aged	-----	-----	90,000	90,000	90,000	90,000
Blind and Disabled	-----	-----	12,500	12,500	12,500	12,500
Cost (Including administration)	-----	-----	$32,550,000	$34,891,000	$87,824,000(f)	$75,756,000(f)
General Fund	-----	-----	$6,825,000	$12,733,000	$15,235,000	$12,722,000
Casino Revenue Fund	-----	-----	$8,425,000	$4,713,000	$28,678,000	$23,506,000
Federal Share	-----	-----	$17,300,000	$17,445,000	$43,911,000	$39,528,000

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	Actual(a) FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients	197,611	177,639	175,000	159,874	162,000	151,800
Average monthly prescription per recipient.	1.53	1.55	1.50	1.55	1.55	1.56
Annual prescriptions	3,632,715	3,305,023	3,150,033	2,976,074	3,015,225	2,849,079
Cost per prescription (excludes co-payment)	$12.22	$13.85	$15.08(e)	$16.24(e)	$18.56	$18.83
Gross annual cost	$64,795,281	$72,338,000	$84,474,000	$86,223,177	$99,552,731	$97,231,184
General Fund	$44,378,633	$45,769,000	$47,502,000	$48,331,442	$55,969,704	$53,648,157
Casino Revenue Fund	$20,416,648	$25,899,000	$36,972,000	$37,891,735	$43,583,027	$43,583,027
Management and Administrative Services						
Claims Processed						
Prudential	5,410,050	6,200,000	6,546,160	5,951,055	6,546,160	6,546,160
Blue Cross	14,187,669	13,967,000	10,218,654	9,289,686	10,218,654	10,218,654
Division	310,000	317,000	375,100	341,000	375,100	375,100
Costs for claims processed--Prudential	$7,431,603	$8,449,783	$9,179,773	$9,300,000	$10,200,000	$10,200,000
Costs for claims processed--Blue Cross	$4,329,993	$5,183,064	$5,643,330	$6,600,000	$7,118,000	$7,118,000
Costs for claims processed--Division	$296,565	$292,611	$345,059	$310,000	$325,000	$325,000
Eligibility Determinations by County Welfare Agencies						
Cost of determinations	$1,547,606	$1,983,000	$1,983,000	$1,983,000	$1,983,000	$1,983,000
Surveillance and Program Integrity						
Amount recovered--Surveillance	$6,230,000	$9,280,000	$9,280,000	$9,280,000	$9,280,000	$9,280,000
Total cost	$1,634,259	$1,715,972	$1,715,972	$1,715,972	$1,715,972	$1,715,972
Amount recovered per $1 of costs	$3.81	$5.41	$5.41	$5.41	$5.41	$5.41

(a) Data reflects costs and utilization by date of service, exclusive of retroactive payments.

(b) Nursing home and County Psychiatric Hospital expenditures include additional costs for the increased PNA amount. County Psychiatric Hospital includes costs of two new county psychiatric hospitals.

(c) Includes $1,800,000 for Unit Dose Drug phase-in 12 institutions.

(d) Supplemental appropriation for Private Pay contracts and administrative costs, pursuant to P.L. 85, c.303. FY1987 administrative costs for the Private Pay program are included in program class 21, Health Services Administration.

(e) Includes $.375 increase in the Pharmaceutical dispensing fee.

(f) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.

(g) Federal share is estimated to be 48.43% of total expenditures exclusive of Peer Grouping. Peer Grouping is then added to the federal portion of the fiscal year costs.

POSITION DATA

Budgeted Positions	268	255	263	255	255	255
Health Services Administration and Management	144	147	146	147	148	147
Pharmaceutical Assistance to the Aged	124	108	117	108	107	108
Authorized Positions--Federal	409	408	448	423	479	423
Total Positions	677	663	711	678	734	678

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
11,911	29	651	12,591	11,902	Health Services Administration and Management	21	12,159	15,469	13,160
---	3,394	-3,232	162	---	General Medical Services	22	---	---	---
44,105	30	5,330	49,465	49,101	Pharmaceutical Assistance to the Aged and Disabled	24	50,319	59,262	56,633
56,016	3,453	2,749	62,218	61,003	Total Appropriation		62,478	74,731	69,793
					Distribution by Object				
					Personal Services--				
4,898	---	470	5,368	5,180	Salaries and wages		5,326	6,345	5,404
4,898	---	470	5,368	5,180	Total Personal Services		5,326(a)	6,345	5,404

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
157	---	-2	155	155	Materials and Supplies		113	133	113
1,424	---	-9	1,415	1,402	Services Other Than Personal		1,723	2,618	2,401
129	---	2	131	130	Maintenance and Fixed Charges		114	127	112
					Special Purpose--				
250	---	---	250	250	AFDC homemaker/homehealth aid demonstration project	21	---	---	---
3,787	---	---	3,787	3,787	Payments to fiscal agents	21	3,598 702 S	5,629	4,300
1,047	---	---	1,047	1,047	Eligibility determination	21	792	792	792
---	---	---	---	---	Private pay administration	21		387	387
556	---	---	556	556	Health facilities rate setting	21	427	427	427
254	---	---	254	254	Health facilities inspections	21	120	164	164
6	---	---	6	6	Affirmative action and equal opportunity program	21	7	7	7
637	---	---	637	637	Professional standards review organization-utilization review	21	573	667	573
---	---	559	559	59	On-line eligibility verification system	21	---	---	---
---	---	50	50	3	Third party liability system	21	---	---	---
200	---	-200	---	---	Respite care for the frail and severely disabled	21	---	---	---
1,650	---	---	1,650	1,650	Payments to fiscal agents (PAA)	24	1,306	1,306	1,306
37	---	8	45	45	Compensation awards		60	54	54
---	3,394 R	-3,232	162	---	Control-General Medical Services	22	---	---	---
8,424	3,394	-2,815	9,003	8,294	Total Special Purpose		7,585	9,433	8,010
					Grants--				
40,786 141 S	---	5,100	46,027	45,769	Pharmaceutical assistance for the aged-claims	24	47,502	55,970	53,648
40,927	---	5,100	46,027	45,769	Total Grants		47,502	55,970	53,648
57	59	3	119	73	Additions, Improvements and Equipment		115	105	105
					OTHER RELATED APPROPRIATIONS				
518,534	---	-7,226	511,308	501,330	Total State Aid		565,306	641,010	618,955
574,550	3,453	-4,477	573,526	562,333	Total General Fund		627,784	715,741	688,748
40,431	---	5,000	45,431	32,801	Total Casino Revenue Fund		66,089	86,732	81,299
614,981	3,453	523	618,957	595,134	Total State Appropriations		693,873	802,473	770,047
					Federal Funds				
---	---	26,597	26,597	26,596	Health Services Administration and Management	21	27,119	34,362	29,128
---	---	471,910	471,910	471,910	Control-General Medical Services	22	551,223	670,180	646,685
---	---	498,507	498,507	498,506	Total Federal Funds		578,342	704,542	675,813
614,981	3,453	499,030	1,117,464	1,093,640	Grand Total		1,272,215	1,507,015	1,445,860

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It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of C.30:4D-3i(7), the Division shall comply with the provisions of P.L 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1987 are appropriated.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 30:4D-7.2a, the Division is authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:4D-1 et seq.), if the amount sought to be recovered is $500 or more, and the estate is $3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management to the entire Developmental Disabilities program.
10. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

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02. Social Supervision and Consultation--Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.

04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

99. Management and Administrative Services--Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	913	941	963	884	884
Average cost/client/year	$18,590	$20,055	$22,385	$26,243	$26,920
Family care					
Average daily population	250	245	322	245	245
Average cost/client/year	$5,400	$5,780	$5,868	$5,910	$6,052
Skill Development Homes					
Average daily population	631	727	830	877	877
Average cost/client/year	$4,800	$3,125	$3,810	$4,006	$4,019
Group Homes					
Average daily population	1,072	1,299	1,606	1,746	1,746
Average cost/client/year	$19,801	$20,979	$22,223	$22,265	$27,227
Social Supervision and Consultation					
Average number in community supervision	5,385	5,915	6,998	6,841	6,841
Average number in guardianship services	6,700	6,899	7,000	7,311	7,311
Average number receiving home assistance	950	1,272	1,576	1,768	2,311
Adult Activities					
Average Enrollment					
Public facilities	665	666	665	706	706
Private facilities	1,719	2,866	3,333	3,763	3,763
Education and Day Training					
Average enrollment	1,428	1,040	1,090	1,105	1,105
POSITION DATA					
Budgeted Positions	255	323	322	322	377
Purchased Residential Care	15	16	16	16	16
Social Supervision and Consultation	60	64	64	64	64
Adult Activities	112	118	118	118	118
Education and Day Training	46	27	27	27	81
Management and Administrative Services	22	98	97	97	98
Positions Budgeted in Lump Sum Appropriations	366	265	259	265	211
Total Authorized Positions	970	968	917	982	989
ICF-MR Positions	314	385	417	395	400
Community Care Positions	83	43	53	47	49
Other Authorized Positions	573	540	447	540	540
Total Positions	1,591	1,556	1,498	1,569	1,577

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
31,023	---	18,495	49,518	49,515	Purchased Residential Care	01	59,880	77,563	77,545
2,553	58	5,909	8,520	8,501	Social Supervision and Consultation	02	8,506	12,782	10,535
16,335	3	7,715	24,053	23,993	Adult Activities	03	32,254	44,013	41,961
6,393	44	749	7,186	7,140	Education and Day Training	04	6,959	9,600	7,585
2,357	54 1,447 R	5,155	9,013	8,790	Management and Administrative Services	99	10,562	11,752	9,809
58,661	1,606	38,023	98,290	97,939	Total Appropriation		118,161	155,710	147,435
					Less:				
					Federal Funds				
(---)	(---)	(19,211)	(19,211)	(19,211)	Purchased Residential Care	01	(18,031)	(25,235)	(26,661)
(---)	(15)	(5,618)	(5,633)	(5,617)	Social Supervision and Consultation	02	(4,384)	(4,867)	(4,914)
(---)	(---)	(9,109)	(9,109)	(9,109)	Adult Activities	03	(12,411)	(12,055)	(13,563)
(---)	(---)	(749)	(749)	(749)	Education and Day Training	04	(---)	(---)	(---)
(---)	(53) (1,447) R	(4,950)	(6,450)	(6,275)	Management and Administrative Services	99	(7,193)	(7,200)	(6,741)
---	(1,515)	(39,637)	(41,152)	(40,961)	Total Federal Funds		(42,019)	(49,357)	(51,879)
58,661	91	-1,614	57,138	56,978	Total Appropriation		76,142	106,353	95,556
					Distribution by Object				
					Personal Services--				
6,688	---	12,965	19,653	19,639	Salaries and wages		20,474	24,048	21,648
---	---	---	---	---	Positions established from lump sum appropriation		925	991	991
---	---	86	86	86	Fringe benefits		35	---	---
6,688	---	13,051	19,739	19,725	Total Personal Services		21,434(a)	25,039	22,639
1,138	---	360	1,498	1,495	Materials and Supplies		1,361	1,528	1,486
698	---	696	1,394	1,333	Services Other Than Personal		862	1,188	1,144
3,077	---	655	3,732	3,704	Maintenance and Fixed Charges		3,856	5,095	3,550
					Special Purpose--				
1,500	---	---	1,500	1,500	Family care	01	1,891	1,483	1,483
---	---	---	---	---	Purchased residential care	01	368 S	468	468
35 S	---	---	35	35	Guardianship program	02	---	35	35
120 S	---	---	120	120	"Kids on the block" program	02	120	120	120
150 S	---	---	150	150	Statewide public awareness exhibit	02	150	150	150
116	---	---	116	116	Homemaker services (State share)	02	55	193	55
261	---	---	261	261	Social services	02	261	261	261
---	---	---	---	---	Public service announcement spots	02	---(b)	---	---
---	---	---	---	---	Procurement of puppets	02	---(b)	---	---
---	---	---	---	---	Social supervision and consultation	02	497 S	648	648
---	---	---	---	---	Adult activities	03	535 S	684	684
---	---	---	---	---	Expansion of adult activities	03	---(c)	---	---
100 S	---	-100	---	---	Special olympics	03	100	100	100
120 S	---	---	120	118	Regional centers for autistic persons	03	---	---	---
840	---	-767	73	71	Social services	03	54	54	54
295	51 635 R	-516	465	295	Foster grandparents program (State share)	99	295	450	295
275	---	---	275	275	Developmental disabilities services	99	275	275	275
---	---	---	---	---	Head injury program	99	75 S	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
138 136 S	---	---	274	274	Dental program for non-institutionalized mentally retarded and handicapped children	99	436	436	436
317	---	-216	101	100	Patient employees	99	---	51	---
80	---	---	80	80	Social services	99	80	80	80
---	---	---	---	---	Statewide supportive service system for the developmentally disabled	99	220	220	---
---	812 R	-812	---	---	Developmental disabilities	99	990	---	---
125	---	-24	101	95	Compensation awards		132	57	55
---	---	1	1	1	Other special purpose		---	1	---
4,608	1,498	-2,434	3,672	3,491	Total Special Purpose		6,534	5,766	5,199
					Grants--				
17,037	---	5,991	23,028	23,028	Private institutional care	01	21,388	23,798	23,798
1,700	---	---	1,700	1,700	Skill development homes	01	2,958	3,524	3,524
10,601	17	12,018	22,636	22,615	Group homes	01	32,609	47,538	47,538
400	---	1,622	2,022	2,022	Home assistance	02	900	3,347	2,295
---	---	---	---	---	Camp Hope for the Retarded	03	50 S	50	---
12,171	---	4,324	16,495	16,452	Purchase of adult activity services	03	22,461 1,000 S	34,297	33,297
372	---	---	372	372	Purchase of day training services	04	372	1,440	539
---	---	247	247	247	Elementary and Secondary Education - Title I	04	---	---	---
125	---	---	125	125	Somerset County Retarded Citizens Association	99	125	125	125
---	---	---	---	---	Stepping Stone School	99	20	20	--
---	---	470	470	470	Developmental disabilities	99	834	834	834
---	---	840	840	840	Day care services	99	950	971	971
---	---	48	48	48	Work-study training program for caseworkers	99	85	189	189
---	---	86	86	86	Citizen advocacy program	99	62	116	116
42,406	17	25,646	68,069	68,005	Total Grants		83,814	116,249	113,226
46	91	49	186	186	Additions, Improvements and Equipment		300	845	191
					Less:				
(---)	(1,515)	(39,637)	(41,152)	(40,961)	Deductions for Federal Funds		(42,019)	(49,357)	(51,879)
					OTHER RELATED APPROPRIATIONS				
11,000	1,819	4	12,823	1,069	Total Capital Construction		---	---	---
69,661	1,910	-1,610	69,961	58,047	Total General Fund		76,142	106,353	95,556
					All Other Funds				
---	1,627	2,160	3,787	2,004	Purchased Residential Care	01	3,045	3,045	3,045
---	---	9,755	9,755	9,290	Education and Day Training	04	10,680	10,794	11,591
---	1,627	11,915	13,542	11,294	Total All Other Funds		13,725	13,839	14,636
---	1,515	39,637	41,152	40,961	Total Federal Funds		42,019	49,357	51,879
69,661	5,052	49,942	124,655	110,302	Grand Total		131,886	169,549	162,071

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1986 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs (day training) in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of $1.0 million.

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It is further recommended that changes from the following placement plan upon which grants are based shall first be approved by the Director of the Division of Budget and Accounting. Grants for group homes are based upon 1,746 placements for a full fiscal year. Grants for private institutional care are based on 884 placements for the full fiscal year. Grants for skill development homes are based on 877 placements for the full fiscal year. Grants for family care are based on 245 placements for the full fiscal year. Grants for the purchase of adult activities services are based on 3,763 placements for the full fiscal year.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation distributed to applicable operating accounts.
(c) Supplemental appropriation of $1,000,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

Program Classifications

05. Residential Care and Habilitation--Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. Health Services--Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.

07. Education and Training--Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

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

99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	117	117	118	118
Food consumed (daily per resident)	$3.37	$3.47	$3.69	$3.74
Ratio: Total positions/population	1/0.5	1/0.5	1/0.6	1/0.6
Gross Per Capitas				
Annual	$42,402	$44,513	$45,169	$48,297
Daily	$116.17	$121.95	$123.75	$132.32
Net Per Capitas				
Annual	$15,709	$16,436	$16,475	$16,475
Daily	$43.04	$45.03	$45.14	$45.14

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	Actual(a) FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions--Federal	219	215	211	207

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
212	---	-1	211	210	Residential Care and Habilitation	05	214	219	218
56	24	-4	76	71	Health Services	06	67	81	64
22	7	-14	15	15	Education and Training	07	19	19	19
499	30	-58	471	461	Physical Plant and Support Services	98	526	539	529
1,128	31	19	1,178	1,166	Management and Administrative Services	99	1,118	1,167	1,114
1,917	92	-58	1,951	1,923	Total Appropriation		1,944	2,025	1,944
					Distribution by Object				
733	---	-60	673	660	Materials and Supplies		731	671	662
252	---	21	273	264	Services Other Than Personal		253	296	258
176	---	-33	143	142	Maintenance and Fixed Charges		165	185	165
					Special Purpose--				
710	---	-5	705	705	Green Brook Mortgage		710	710	710
25	---	11	36	36	Compensation awards		25	27	25
1	---	---	1	---	Other special purpose		---	---	---
736	---	6	742	741	Total Special Purpose		735	737	735
20	92	8	120	116	Additions, Improvements and Equipment		60	136	124
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1,675	1,675	1,675	Residential care and Habilitation	05	1,728	1,997	1,902
---	---	420	420	420	Health Services	06	462	535	471
---	---	183	183	183	Education and Training	07	296	363	342
---	---	544	544	544	Physical Plant and Support Services	98	491	517	568
---	---	463	463	463	Management and Administrative Services	99	409	513	472
---	---	3,285	3,285	3,285	Total Federal Funds		3,386	3,925	3,755
1,917	92	3,227	5,236	5,208	Grand Total		5,330	5,950	5,699

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Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	1,344	1,296	1,192	1,105
Food consumed (daily per resident) (a)	$2.87	$3.01	$2.95	$3.59
Ratio: Budgeted positions/population	1/1.0	1/1.0	1/0.9	1/0.8
Ratio: Total positions/population	1/0.7	1/0.7	1/0.6	1/0.6
Gross Per Capitas				
Annual	$28,071	$31,152	$35,951	$39,600
Daily	$76.70	$85.35	$98.49	$108.49
Net Per Capitas(b)				
Annual	$20,324	$22,289	$26,171	$28,151
Daily	$55.53	$61.06	$71.70	$77.13

(a) Includes Federal child nutrition supplement funds.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	1,342	1,334	1,327	1,327
Residential Care and Habilitation	885	916	881	916
Health Services	226	186	218	186
Education and Training	21	22	22	22
Physical Plant and Support Services	124	120	118	114
Management and Administrative Services	86	90	88	89
Total Authorized Positions	619	615	616	595
ICF-MR Positions	570	565	566	545
All Other	49	50	50	50
Total Positions	1,961	1,949	1,943	1,922

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
14,404	---	1,504	15,908	15,905	Residential Care and Habilitation	05	16,650	18,904	17,248
4,808	6	51	4,865	4,864	Health Services	06	5,149	5,365	4,843
340	---	175	515	515	Education and Training	07	514	654	513
4,358	---	-392	3,966	3,934	Physical Plant and Support Services	98	4,924	4,746	4,710
2,895	154	696	3,745	3,668	Management and Administrative Services	99	3,959	4,254	3,793
26,805	160	2,034	28,999	28,886	Total Appropriation		31,196	33,923	31,107
					Distribution by Object				
					Personal Services--				
19,702	---	1,936	21,638	21,637	Salaries and wages		23,709	25,249	23,610
25	---	---	25	25	Food in lieu of cash		25	35	35
19,727	---	1,936	21,663	21,662	Total Personal Services		23,734(a)	25,284	23,645
5,573	---	-313	5,260	5,228	Materials and Supplies		5,100	5,841	5,140
849	---	179	1,028	984	Services Other Than Personal		993	1,234	1,030
258	---	217	475	466	Maintenance and Fixed Charges		436	543	472

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	6	6	3	Family care		6	6	6
350	---	10	360	360	Compensation awards		478	368	368
3	---	---	3	3	Other special purpose		2	3	2
---	---	---	---	---	Physical plant and support		---(b)	---	---
353	---	16	369	366	Total Special Purpose		486	377	376
45	160	-1	204	180	Additions, Improvements and Equipment		202 S 245	644	444
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	6,053	6,053	6,053	Residential Care and Habilitation	05	6,195	8,060	7,441
---	---	2,827	2,827	2,827	Health Services	06	3,252	2,959	2,869
---	---	84	84	84	Education and Training	07	---	---	---
---	---	887	887	887	Physical Plant and Support Services	98	667	799	727
---	---	888	888	888	Management and Administrative Services	99	781	948	857
---	---	10,739	10,739	10,739	Total Federal Funds		10,895	12,766	11,894
					All Other Funds				
---	---	778	778	748	Education and Training	07	762	948	757
---	1 R	---	1	---	Management and Administrative Services	99	---	---	---
---	1	778	779	748	Total All Other Funds		762	948	757
26,805	161	13,551	40,517	40,373	Grand Total		42,853	47,637	43,758

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
(b) Supplemental appropriation of $202,000 distributed to applicable operating accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Average daily population	731	651	575	476
Food consumed (daily per resident)	$2.19	$2.14	$2.44	$2.95
Ratio: Budgeted positions/population	1/1.1	1/1.0	1/0.8	1/0.7
Ratio: Total positions/population	1/0.7	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual	$26,451	$31,456	$38,748	$48,637
Daily	$72.27	$86.18	$106.16	$133.25
Net Per Capitas(b)				
Annual	$18,062	$21,051	$26,847	$33,174
Daily	$49.35	$57.67	$73.55	$90.89

(a) Data revised to reflect modified evaluation methodology.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	686	673	679	673
Residential Care and Habilitation	482	472	478	472
Health Services	70	71	71	71
Education and Training	19	19	19	19
Physical Plant and Support Services	63	61	61	61
Management and Administrative Services	52	50	50	50
Total Authorized Positions	406	363	378	363
ICF-MR Positions	326	306	315	306
All Other	80	57	63	57
Total Positions	1,092	1,036	1,057	1,036

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
7,002	---	886	7,888	7,885	Residential Care and Habilitation	05	8,310	8,596	8,369
1,593	---	134	1,727	1,727	Health Services	06	1,895	1,958	1,821
294	---	58	352	352	Education and Training	07	381	455	366
1,971	---	48	2,019	1,975	Physical Plant and Support Services	98	2,271	2,390	2,220
1,942	46	-190	1,798	1,765	Management and Administrative Services	99	2,580	3,252	3,015
12,802	46	936	13,784	13,704	Total Appropriation		15,437	16,651	15,791
					Distribution by Object				
					Personal Services--				
9,592	---	1,088	10,680	10,678	Salaries and wages		11,921	12,204	11,875
16	---	---	16	16	Food in lieu of cash		13	14	13
9,608	---	1,088	10,696	10,694	Total Personal Services		11,934(a)	12,218	11,888
2,175	---	-192	1,983	1,980	Materials and Supplies		2,287	2,358	2,276
506	---	-31	475	470	Services Other Than Personal		586	607	520
164	---	60	224	223	Maintenance and Fixed Charges		270	284	241
					Special Purpose--				
250	---	---	250	250	Compensation awards		256	270	256
3	---	---	3	2	Other special purpose		2	2	2
253	---	---	253	252	Total Special Purpose		258	272	258
96	46	11	153	85	Additions, Improvements and Equipment		102	912	608
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	2,752	2,752	2,752	Residential Care and Habilitation	05	3,071	3,478	3,361
---	---	1,484	1,484	1,484	Health Services	06	1,627	1,805	1,786
---	---	60	60	60	Education and Training	07	---	---	---
---	---	371	371	371	Physical Plant and Support Services	98	361	361	386
---	---	1,009	1,009	1,009	Management and Administrative Services	99	601	600	665
---	---	5,676	5,676	5,676	Total Federal Funds		5,660	6,244	6,198
					All Other Funds				
---	---	1,146	1,146	1,098	Education and Training	07	1,183	1,298	1,162
---	---	1,146	1,146	1,098	Total All Other Funds		1,183	1,298	1,162
12,802	46	7,758	20,606	20,478	Grand Total		22,280	24,193	23,151

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	769	757	742	738
Food consumed (daily per resident)	$2.79	$2.84	$3.03	$3.08
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$28,765	$31,530	$33,978	$35,176
Daily	$78.81	$86.38	$93.09	$96.37
Net Per Capitas(b)				
Annual	$18,809	$21,334	$23,046	$23,249
Daily	$51.53	$58.45	$63.14	$63.70

(a) Data revised to reflect modified evaluation methodology.
(b) Excludes educational costs for students eligible under PL 1979, c.207.

POSITION DATA				
Budgeted Positions	820	803	803	803
Residential Care and Habilitation	557	550	551	550
Health Services	109	104	105	104
Education and Training	6	7	7	7
Physical Plant and Support Services	63	58	56	58
Management and Administrative Services	85	84	84	84
Total Authorized Positions	468	435	440	441
ICF-MR Positions	426	406	410	412
All Other	42	29	30	29
Total Positions	1,288	1,238	1,243	1,244

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
8,414	---	849	9,263	9,263	Residential Care and Habilitation	05	9,815	10,562	9,883
1,872	---	374	2,246	2,245	Health Services	06	2,447	2,559	2,392
134	---	53	187	187	Education and Training	07	175	205	170
2,315	3	80	2,398	2,393	Physical Plant and Support Services	98	2,595	2,935	2,655
1,784	---	282	2,066	2,062	Management and Administrative Services	99	2,068	2,820	2,058
14,519	3	1,638	16,160	16,150	Total Appropriation		17,100	19,081	17,158
					Distribution by Object				
					Personal Services--				
11,134	---	1,559	12,693	12,693	Salaries and wages		13,449	13,929	13,505
28	---	---	28	28	Food in lieu of cash		19	21	21
11,162	---	1,559	12,721	12,721	Total Personal Services		13,468(a)	13,950	13,526
2,718	---	13	2,731	2,727	Materials and Supplies		2,953	3,400	2,975
322	---	-3	319	318	Services Other Than Personal		322	376	300
146	---	19	165	165	Maintenance and Fixed Charges		171	262	171
					Special Purpose--				
120	---	48	168	168	Compensation awards		133	200	133
---	---	2	2	2	Other special purpose		1	2	1
120	---	50	170	170	Total Special Purpose		134	202	134
51	3	---	54	49	Additions, Improvements and Equipment		52	891	52

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
2,000	---	---	2,000	---	Total Capital Construction		---	---	---
16,519	3	1,638	18,160	16,150	Total General Fund		17,100	19,081	17,158
					Federal Funds				
---	---	4,707	4,707	4,707	Residential Care and Habilitation	05	5,053	5,758	5,546
---	---	1,021	1,021	1,021	Health Services	06	1,068	1,230	1,172
---	---	11	11	11	Education and Training	07	---	---	---
---	---	900	900	900	Physical Plant and Support Services	98	941	1,014	1,035
---	---	528	528	528	Management and Administrative Services	99	531	661	582
---	---	7,167	7,167	7,167	Total Federal Funds		7,593	8,663	8,335
					All Other Funds				
---	---	584	584	551	Education and Training	07	519	691	467
---	---	584	584	551	Total All Other Funds		519	691	467
16,519	3	9,389	25,911	23,868	Grand Total		25,212	28,435	25,960

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males and females. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	743	734	722	720
Food consumed (daily per resident)(a)	$2.26	$2.56	$2.55	$2.56
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$30,855	$33,749	$37,551	$39,144
Daily	$84.30	$92.46	$102.88	$107.25
Net Per Capitas(b)				
Annual	$17,437	$20,138	$22,413	$22,504
Daily	$47.64	$55.17	$61.40	$61.66

(a) Includes Federal child nutrition supplement funds.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	615	600	600	600
Residential Care and Habilitation	428	422	422	422
Health Services	58	56	56	56
Education and Training	31	31	31	31
Physical Plant and Support Services	57	52	52	52
Management and Administrative Services	41	39	39	39
Total Authorized Positions	705	609	609	632
ICF-MR Positions	685	595	595	618
All Other	20	14	14	14
Total Positions	1,320	1,209	1,209	1,232

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
7,896	51	75	8,022	7,972	Residential Care and Habilitation	05	8,808	9,130	8,622
1,337	---	177	1,514	1,512	Health Services	06	1,639	1,759	1,650
470	---	200	670	668	Education and Training	07	715	668	654
2,344	36	80	2,460	2,430	Physical Plant and Support Services	98	2,721	3,020	2,866
1,811	81	345	2,237	2,199	Management and Administrative Services	99	2,299	2,877	2,411
13,858	168	877	14,903	14,781	Total Appropriation		16,182	17,454	16,203
					Distribution by Object				
					Personal Services--				
9,791	---	639	10,430	10,427	Salaries and wages		11,675	12,122	11,694
9	---	---	9	9	Food in lieu of cash		9	11	11
9,800	---	639	10,439	10,436	Total Personal Services		11,684 (a)	12,133	11,705
2,939	---	-160	2,779	2,713	Materials and Supplies		2,947	3,032	2,907
494	---	45	539	525	Services Other Than Personal		612	565	494
262	---	63	325	324	Maintenance and Fixed Charges		316	386	316
					Special Purpose--				
305	---	296	601	595	Compensation awards		469	900	627
8	---	-6	2	1	Other special purpose		2	1	1
313	---	290	603	596	Total Special Purpose		471	901	628
50	168	---	218	187	Additions, Improvements and Equipment		152	437	153
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	6,263	6,263	6,263	Residential Care and Habilitation	05	7,044	7,689	7,591
---	---	1,923	1,923	1,923	Health Services	06	2,129	2,372	2,340
---	---	76	76	77	Education and Training	07	---	---	---
---	---	1,011	1,011	1,011	Physical Plant and Support Services	98	1,089	1,218	1,221
---	---	472	472	472	Management and Administrative Services	99	425	577	574
---	---	9,745	9,745	9,746	Total Federal Funds		10,687	11,856	11,726
					All Other Funds				
---	---	249	249	245	Education and Training	07	243	259	255
---	---	249	249	245	Total All Other Funds		243	259	255
13,858	168	10,871	24,897	24,772	Grand Total		27,112	29,569	28,184

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The Center adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	716	694	690	685
Food consumed (daily per resident)(a)	$3.01	$2.56	$2.98	$3.08
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$35,990	$39,752	$41,829	$43,528
Daily	$98.33	$108.91	$114.60	$119.26
Net Per Capitas(b)				
Annual	$23,436	$26,321	$28,104	$28,606
Daily	$64.03	$72.11	$77.00	$78.37

(a) Includes Federal child nutrition supplement funds.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA				
Budgeted Positions	808	805	793	799
Residential Care and Habilitation	561	564	553	563
Health Services	127	124	125	124
Education and Training	9	8	9	8
Physical Plant and Support Services	67	64	61	60
Management and Administrative Services	44	45	45	44
Total Authorized Positions	547	547	547	549
ICF-MR Positions	490	484	484	486
All Other	57	63	63	63
Total Positions	1,355	1,352	1,340	1,348

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
8,738	24	1,253	10,015	10,005	Residential Care and Habilitation	05	10,561	11,489	10,927
2,974	11	218	3,203	3,176	Health Services	06	3,331	3,615	3,465
121	---	55	176	176	Education and Training	07	184	202	198
3,011	1	-233	2,779	2,771	Physical Plant and Support Services	98	3,379	3,610	2,998
1,806	---	345	2,151	2,139	Management and Administrative Services	99	1,937	2,290	2,007
16,650	36	1,638	18,324	18,267	Total Appropriation		19,392	21,206	19,595
					Distribution by Object				
					Personal Services--				
12,127	---	1,593	13,720	13,713	Salaries and wages		14,609	15,476	14,813
16	---	---	16	16	Food in lieu of cash		13	12	12
12,143	---	1,593	13,736	13,729	Total Personal Services		14,622(a)	15,488	14,825
3,104	---	1	3,105	3,087	Materials and Supplies		3,545	4,021	3,273
559	---	89	648	631	Services Other Than Personal		538	748	711
388	---	-76	312	304	Maintenance and Fixed Charges		325	366	325
					Special Purpose--				
300	---	40	340	340	Compensation awards		299	312	299
---	---	---	---	---	Other special purpose		1	---	---
300	---	40	340	340	Total Special Purpose		300	312	299
156	36	-9	183	176	Additions, Improvements and Equipment		62	271	162

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	45	6,559	6,604	6,559	Residential Care and Habilitation	05	6,878	7,926	7,571
---	---	616	616	616	Health Services	06	628	770	688
---	---	221	221	221	Education and Training	07	---	---	---
---	---	215	215	215	Physical Plant and Support Services	98	208	230	227
---	10	870	880	870	Management and Administrative Services	99	962	996	1,032
---	55	8,481	8,536	8,481	Total Federal Funds		8,676	9,922	9,518
					All Other Funds				
---	---	913	913	840	Education and Training	07	794	1,019	704
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	913	914	840	Total All Other Funds		794	1,019	704
16,650	92	11,032	27,774	27,588	Grand Total		28,862	32,147	29,817

(a) The 1986 appropriation has been adjusted for the allocation of salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. This Center serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	653	638	643	646
Food consumed (daily per resident)(a)	$2.26	$2.56	$2.55	$2.56
Ratio: Budgeted positions/population	1/0.7	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$38,455	$42,445	$44,703	$44,734
Daily	$105.07	$116.29	$122.47	$122.56
Net Per Capitas(b)				
Annual	$28,034	$31,003	$34,230	$34,022
Daily	$76.60	$84.94	$93.78	$93.21

(a) Includes Federal child nutrition supplement funds.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA				
Budgeted Positions	849	840	840	840
Residential Care and Habilitation	568	557	556	557
Health Services	161	159	160	159
Education and Training	8	18	18	18
Physical Plant and Support Services	62	57	57	57
Management and Administrative Services	50	49	49	49
Authorized Positions	478	417	427	410
ICF-MR Positions	363	307	317	300
All Other	115	110	110	110
Total Positions	1,327	1,257	1,267	1,250

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
9,155	13	1,097	10,265	10,264	Residential Care and Habilitation	05	11,039	11,938	11,106
3,307	17	158	3,482	3,482	Health Services	06	4,016	4,245	4,068
151	---	219	370	370	Education and Training	07	705	697	682
3,196	42	146	3,384	3,360	Physical Plant and Support Services	98	3,821	4,129	3,862
2,071	86	206	2,363	2,304	Management and Administrative Services	99	2,429	2,711	2,260
17,880	158	1,826	19,864	19,780	Total Appropriation		22,010	23,720	21,978
					Distribution by Object				
					Personal Services--				
12,915	---	1,549	14,464	14,464	Salaries and wages		16,134	17,017	16,102
1	---	---	1	1	Food in lieu of cash		1	1	1
12,916	---	1,549	14,465	14,465	Total Personal Services		16,135(a)	17,018	16,103
3,459	---	23	3,482	3,481	Materials And Supplies		3,833	4,130	3,819
826	---	-153	673	673	Services Other Than Personal		930	760	727
241	---	96	337	337	Maintenance And Fixed Charges		363	390	363
					Special Purpose--				
---	---	---	---	---	Hunterdon adult education program	07	300 S	300	300
334	---	252	586	586	Compensation awards		341	528	341
5	---	1	6	6	Other special purpose		6	7	6
339	---	253	592	592	Total Special Purpose		647	835	647
99	158	58	315	232	Additions, Improvements And Equipment		102	587	319
					OTHER RELATED APPROPRIATIONS				
---	15	---	15	---	Total Capital Construction		---	---	---
17,880	173	1,826	19,879	19,780	Total General Fund		22,010	23,720	21,978
					Federal Funds				
---	---	3,167	3,167	3,167	Residential Care and Habilitation	05	3,100	3,768	3,393
---	---	802	802	802	Health Services	06	805	889	882
---	---	117	117	117	Education and Training	07	---	---	---
---	---	929	929	929	Physical Plant and Support Services	98	950	1,063	1,038
---	---	712	712	712	Management and Administrative Services	99	752	926	823
---	---	5,727	5,727	5,727	Total Federal Funds		5,607	6,646	6,136
					All Other Funds				
---	---	1,573	1,573	1,573	Education and Training	07	1,127	2,043	784
---	---	1,573	1,573	1,573	Total All Other Funds		1,127	2,043	784
17,880	173	9,126	27,179	27,080	Grand Total		28,744	32,409	28,898

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	263	257	247	238
Food consumed (daily per resident)	$1.99	$2.04	$2.34	$2.42
Ratio: Budgeted positions/population	1/0.8	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.7	1/0.8	1/0.7	1/0.7
Gross Per Capitas				
Annual	$28,110	$30,210	$31,814	$33,706
Daily	$77.01	$82.77	$87.16	$92.34
Net Per Capitas(b)				
Annual	$24,406	$26,428	$28,935	$30,206
Daily	$66.87	$72.41	$79.27	$82.76

(a) Reflects revised evaluation methodology
(b) Excludes educational costs for students eligible under PL 1979, c.207.

POSITION DATA				
Budgeted Positions	311	278	275	275
Residential Care and Habilitation	150	163	162	163
Health Services	26	24	24	24
Education and Training	24	13	13	13
Research	7	7	7	7
Physical Plant and Support Services	43	45	42	42
Management and Administrative Services	61	26	27	26
Total Authorized Positions	56	54	55	54
ICF- MR Positions	24	22	23	22
All Other Positions	32	32	32	32
Total Positions	367	332	330	329

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,484	---	464	2,948	2,928	Residential Care and Habilitation	05	3,162	3,259	3,168
606	1	64	671	666	Health Services	06	718	722	719
463	---	-103	360	356	Education and Training	07	355	399	335
231	---	8	239	237	Research	25	237	271	236
1,530	5	4	1,539	1,490	Physical Plant and Support Services	98	1,596	1,584	1,565
836	106	204	1,146	1,115	Management and Administrative Services	99	1,079	1,205	1,166
6,150	112	641	6,903	6,792	Total Appropriation		7,147	7,440	7,189
					Distribution by Object				
					Personal Services--				
4,549	---	652	5,201	5,194	Salaries and wages		5,464	5,709	5,506
18	---	---	18	---	Food in lieu of cash		16	16	14
4,567	---	652	5,219	5,194	Total Personal Services		5,480(a)	5,725	5,520
1,226	---	-119	1,107	1,050	Materials and Supplies		1,170	1,124	1,120
197	---	87	284	280	Services Other Than Personal		262	304	278
108	---	14	122	121	Maintenance and Fixed Charges		126	128	126

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
40	---	---	40	40	Compensation awards		42	42	42
---	---	2	2	2	Other special purpose		1	2	1
40	---	2	42	42	Total Special Purpose		43	44	43
12	112	5	129	105	Additions, Improvements and Equipment		66	115	102
					OTHER RELATED APPROPRIATIONS				
---	4	-4	---	---	Total Capital Construction		---	---	---
6,150	116	637	6,903	6,792	Total General Fund		7,147	7,440	7,189
					Federal Funds				
---	---	179	179	179	Residential Care and Habilitation	05	185	239	225
---	---	113	113	113	Health Services	06	123	141	134
---	---	97	97	97	Education and Training	07	---	---	---
---	---	43	43	43	Physical Plant and Support Services	98	22	26	24
---	---	86	86	86	Management and Administrative Services	99	49	74	71
---	---	518	518	518	Total Federal Funds		379	480	454
					All Other Funds				
---	---	491	491	454	Education and Training	07	332	518	379
---	---	491	491	454	Total All Other Funds		332	518	379
6,150	116	1,646	7,912	7,764	Grand Total		7,858	8,438	8,022

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population	550	555	564	574
Food consumed (daily per resident)(a)	$2.86	$2.74	$2.83	$2.91
Ratio: Budgeted positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.6
Gross Per Capita				
Annual	$40,809	$40,634	$43,174	$44,333
Daily	$111.50	$111.33	$118.28	$121.46
Net Per Capita(b)				
Annual	$30,669	$32,222	$35,044	$35,293
Daily	$83.80	$88.28	$96.01	$96.69

(a) Includes Federal child nutrition supplement funds.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	811	799	796	793
Residential Care and Habilitation	530	533	537	533
Health Services	86	78	79	78
Education and Training	17	16	17	16
Physical Plant and Support Services	108	104	97	98
Management and Administrative Services	70	68	66	68
Authorized Positions-ICF-MR	254	239	248	247
Total Positions	1,065	1,038	1,044	1,040

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987 1986 Adjusted Approp	Requested	Recommended
9,040	---	906	9,946	9,936	Residential Care and Habilitation	05	10,722	11,528	11,017
1,877	---	276	2,153	2,152	Health Services	06	2,410	3,051	2,433
318	---	116	434	434	Education and Training	07	470	478	468
3,252	---	655	3,907	3,879	Physical Plant and Support Services	98	4,036	4,344	4,268
1,969	52	-510	1,511	1,482	Management and Administrative Services	99	2,127	2,173	2,072
16,456	52	1,443	17,951	17,883	Total Appropriation		19,765	21,574	20,258
					Distribution by Object				
					Personal Services--				
12,752	---	1,015	13,767	13,767	Salaries and wages		15,142	16,106	15,504
20	---	---	20	20	Food in lieu of cash		17	16	15
12,772	---	1,015	13,787	13,787	Total Personal Services		15,159(a)	16,122	15,519
2,866	---	-50	2,816	2,789	Materials and Supplies		3,086	3,003	2,984
507	---	183	690	673	Services Other Than Personal		762	1,500	861
267	---	65	332	325	Maintenance and Fixed Charges		304	373	325
					Special Purpose--				
---	---	---	---	---	Employee sponsored day care center	99	300 S	300	300
---	---	83	83	74	Compensation awards		152	125	125
---	---	8	8	3	Other special purpose		2	3	2
---	---	91	91	77	Total Special Purpose		454	428	427
44	52	139	235	232	Additions, Improvements and Equipment		---	148	142
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	3,042	3,042	3,042	Residential Care and Habilitation	05	3,413	3,905	3,804
---	---	544	544	544	Health Services	06	443	518	543
---	---	458	458	458	Physical Plant and Support Services	98	271	290	279
---	---	582	582	582	Management and Administrative Services	99	434	477	528
---	---	4,626	4,626	4,626	Total Federal Funds		4,561	5,190	5,154

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	1	---	1	---	Residential Care and Habilitation	05	---	---	---
---	---	49	49	43	Education and Training	07	24	33	35
---	1	49	50	43	Total All Other Funds		24	33	35
16,456	53	6,118	22,627	22,552	Grand Total		24,350	26,797	25,447

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching Federal funds.

It is further recommended that the state appropriation be based on ICF/MR revenues of $97,000,000; provided that if the ICF/MR revenues exceed $97,000,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director, Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

To provide and/or secure instruction, services, materials, or information so that individuals might develop the skills and knowledge necessary to enable eligible clients to function in the most appropriate, least restrictive setting and gain appropriate employment.

Instruction, Community Programs and Prevention

1. To improve access to the Commission's services to the institutionalized and non-institutionalized individuals living in New Jersey who are blind or visually impaired.
2. To advocate for blind and visually impaired individuals to assure that they are provided equal access to and opportunity for living a full life in New Jersey.
3. To supervise and carry out screening activities involving persons from groups of citizens identified as being vulnerable to eye disease or injury, and to cause to be carried out additional screenings of individuals in these same groups.
4. To interact with the medical health community in New Jersey to promote early detection of ocular deterioration or pathology through education of physicians and the public and to disseminate to high risk individuals throughout New Jersey, information on (1) the causes of and ways to prevent or reduce loss of vision and (2) information on the wide array of services available to blind and visually impaired persons.
5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision to the eligible individuals identified to the Commission as having a potential vision problem and to assist all eligible individuals in securing the appropriate type of eye examination, needed treatment, and/or visual aid.

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Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. Instruction, Community Programs and Prevention--Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, and orientation and mobility instruction. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.

99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served	3,750	3,390	3,400	3,500
Clients Rehabilitated	375	418	450	490
Employed	175	199	240	275
Homemakers	200	219	210	215
Average annual income after rehabilitation	$11,200	$11,388	$12,000	$12,200
Average cost per client served	$1,600	$1,500	$1,900	$1,975
Average cost per client rehabilitation	$13,600	$11,300	$13,600	$13,800
Rehabilitations per counselor	19.7	20.7	16.0	17.5
Community Service (State Habilitation)				
Total unduplicated clients	3,713	4,030	4,000	4,000
Orientation and mobility clients	825	1,005	1,150	1,300
Rehabilitation teaching	1,019	1,566	1,600	1,700
Social casework services	1,800	1,896	2,100	2,250
Clients over 65 (Non-VR)	2,086	2,372	2,450	2,600
Prevention				
Pre-school amblyopia screenings	26,017	25,885	28,000	28,000
Mobile eye unit examinations	7,064	4,878	6,000	6,000
Glaucoma follow-ups	248	529	550	600
Low-vision clients served	475	583	625	700
Diabetic clients served	651	1,005	1,100	1,100
Case Service, Prevention of Blindness				
Total clients served	1,275	1,279	1,375	1,400
Total number of clients with restored and improved vision	600	831	1,000	1,200
Migrants served	1,082	1,021	1,200	1,250
Instruction				
Total unduplicated clients	1,997	1,985	1,950	1,950
Pre-school children enrollment	266	299	275	260
Children enrolled in public school	978	1,037	990	1,000
Special programs for blind multi-handicapped students	524	551	550	550
Residential schools enrollment	33	28	25	24
POSITION DATA				
Budgeted Positions	196	199	206	206
Habilitation and Rehabilitation	81	71	76	75
Instruction, Community Programs and Prevention	73	93	85	85
Management and Administrative Services	42	35	45	46
Positions Budgeted in Lump Sum Appropriations	-----	-----	3	3
Authorized Positions--Federal	134	134	155	155
Total Positions	330	333	364	364

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,109	---	51	2,160	2,160	Habilitation and Rehabilitation	11	2,616	3,145	3,145
3,416	---	157	3,573	3,572	Instruction, Community Programs and Prevention	12	4,199	4,306	4,306
1,297	3	178	1,478	1,477	Management and Administrative Services	99	1,879	2,138	2,138
6,822	3	386	7,211	7,209	Total Appropriation		8,694	9,589	9,589
					Distribution By Object				
					Personal Services--				
4,122 240 S	---	86	4,448	4,447	Salaries and wages		4,903	4,539	4,539
4,362	---	86	4,448	4,447	Total Personal Services		4,903(a)	4,539	4,539
111	---	-37	74	74	Materials and Supplies		191	136	136
474	---	122	596	595	Services Other Than Personal		504	923	923
79	---	---	79	79	Maintenance and Fixed Charges		118	214	214
					Special Purpose--				
---	---	---	---	---	Additional vocational rehabilitation matching funds	11	536	905	905
100	---	---	100	100	Psychological counseling services	12	100	110	110
---	---	---	---	---	Satellite office-Ocean County	12	139	146	146
6	---	---	6	6	Compensation awards		6	11	11
106	---	---	106	106	Total Special Purpose		781	1,172	1,172
					Grants--				
477	---	---	477	477	Services to rehabilitation clients	11	457	834	834
---	---	---	---	---	Services to aging out clientele	12	---(b)	---	---
1,188	---	215	1,403	1,403	Educational services for children	12	1,526 149 S	1,696	1,696
1,665	---	215	1,880	1,880	Total Grants		2,132	2,530	2,530
25	3	---	28	28	Additions, Improvements and Equipment		65	75	75
					OTHER RELATED APPROPRIATIONS				
---	2,611	---	2,611	175	Total Capital Construction		---	---	---
6,822	2,614	386	9,822	7,384	Total General Fund		8,694	9,589	9,589
					Federal Funds				
---	1	3,699	3,700	3,697	Habilitation and Rehabilitation	11	8,480	8,901	8,901
---	302	622	924	622	Instruction, Community Programs and Prevention	12	---	---	---
---	---	1,550	1,550	1,550	Management and Administrative Services	99	1,482	1,741	1,741
---	303	5,871	6,174	5,869	Total Federal Funds		9,962	10,642	10,642
6,822	2,917	6,257	15,996	13,253	Grand Total		18,656	20,231	20,231

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation distributed to applicable operating accounts.

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OBJECTIVE

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

Program Classification

28. Lifeline Programs--The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
72,642	---	-5,000	67,642	67,502	Total Casino Revenue Fund	75,013	71,892	71,397
72,642	---	-5,000	67,642	67,502	Total State Appropriation	75,013	71,892	71,397
72,642	---	-5,000	67,642	67,502	Grand Total	75,013	71,892	71,397

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.

   Under State supervision, county welfare agencies (CWAs) administer the Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), Cuban Haitian Entrant (CHEP), and the Refugee Resettlement Programs. Municipal welfare departments administer the General Assistance (GA) program under the supervision of the State. The Division itself represents the State's interest regarding the federally-administered Supplemental Security Income program (SSI).

2. To administer the Home Energy Assistance Program in an equitable and efficient manner.

3. To ensure the proper and efficient administration of the Federal Food Stamp Program.

4. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.

5. To ensure public awareness of public assistance programs, needs, priorities and developments.

6. To decrease welfare dependency through meaningful employment and training programs.

7. To ensure that all State supervised programs are administered in the most economically feasible means available by taking advantage of data processing capabilities when determined to be cost beneficial.

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--Studies, measures and maintains ongoing reviews of designated elements of county and municipal welfare administration in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures, maintains an on-going review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures and identifies significant sources of agency errors and suggests methods of correction.

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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 acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid and approval of appointments of Directors of Welfare. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Income maintenance also includes the preparation of all income maintenance policies and regulations as promulgated through manuals, program instructions, procedural bulletins 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 and directing the activities of the CWAs related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program.

In addition, it maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance.

Management and Administration Services also include the supervision and direction of activities for all agencies involved in the collection of child support and ensures that Federal regulations and requirements, in regard to collections of child support, are met. Operation of the "State Parent Locator System" is also included.

Employment and training services are provided to public assistance recipients through the Work Incentive Program (WIN) and other employment initiatives in order to reduce welfare dependency.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
EVALUATION DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	19,042	16,482	20,677	16,608	16,700	16,300
Average monthly recipients (hospitalization)	167	145	181	150	150	150
Average monthly grant (maintenance)	$116.66	$128	$127.10	$132	$132.16	$131.00
Average monthly grant (hospitalization)	$3,662.16	$4,412	$4,290.00	$4,707	$4,924.40	$4,500.00
Total expenditures	$33,996,245	$32,993,232	$40,854,440	$34,811,865	$35,381,184	$33,723,600
Employable Program	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000
General Assistance Rollover	$4,648,600	$2,339,540	-----	-----	-----	-----
Net assistance expenditures	$40,044,845	$36,732,772	$42,254,440	$36,211,865	$36,781,184	$35,123,600
Municipal expenditures	$11,212,557	$9,917,848	$11,866,930	$10,095,411	$10,260,543	$9,834,608
State expenditures	$28,832,289	$26,814,924	$30,387,510	$26,116,454	$26,520,641	$25,288,992
Unemployable						
Average monthly recipients (maintenance)	11,809	11,411	12,823	11,429	11,475	11,250
Average monthly recipients (hospitalization)	221	227	240	251	251	245
Average monthly grant (maintenance)	$180.05	$198.03	$189.55	$208.04	$208.04	$206.00
Average monthly grant (hospitalization)	$4,271.44	$5,019.35	$4,839.50	$5,320.13	$5,586.14	$5,350.00
Total expenditures	$36,842,384	$40,789,353	$43,104,956	$44,557,050	$45,472,562	$43,539,000
Municipal assistance expenditures	$11,789,563	$10,197,338	$12,500,437	$12,921,545	$13,187,043	$12,626,310
State assistance expenditures	$25,052,821	$30,592,015	$30,604,519	$31,635,505	$32,285,519	$30,912,690
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients	363,833	350,107	355,312	351,885	347,313	345,642
Average monthly grant	$110.90	$120.70	$125.84	$124.80	$124.38	$124.38
Total assistance expenditures	$484,188,956	$507,094,979	$536,549,545	$526,972,129	$518,385,491	$515,891,424
Burials	$159,200	175,158	$200,000	$172,000	$172,000	$172,000
Check Cycling Program	-----	-----	-----	-----	$15,915,733	$15,915,733
Total Regular Segment--C costs	$484,348,156	$507,270,137	$536,749,545	$527,144,129	$534,473,224	$531,979,157
Total credits, refunds and recoveries	$58,507,132	$47,594,480	$63,632,107	$46,433,577	$47,900,143	$47,900,143
Child support (set off portion)	$9,414,711	$7,890,936	$9,000,000	$11,792,000	$11,000,000	$11,000,000
Net regular segment--C costs	$416,426,313	$451,784,721	$464,117,438	$468,918,522	$475,573,081	$473,079,014
Federal assistance expenditures	$208,213,157	$225,892,360	$232,058,719	$237,403,276	$240,880,541	$239,377,981
County assistance expenditures	$47,068,968	$58,540,198	$58,014,680	$57,878,820	$58,673,135	$58,188,718
State assistance expenditures	$161,144,189	$167,352,162	$174,044,039	$173,636,456	$176,019,405	$175,039,235

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
Unemployment of Parent--F						
Average monthly recipients	24,837	19,715	21,500	19,916	18,340	18,340
Average monthly grant	$91.32	$98.05	$103.69	$103.26	$103.16	$103.16
Total assistance expenditures	$27,217,378	$23,196,048	$26,752,020	$24,677,145	$22,703,453	$22,703,453
Burials	$1,171	$495	$1,334	$1,333	$1,333	$1,333
Check Cycling Program	-----	-----	-----	-----	$720,800	$720,800
Total unemployment of parent--F costs	$27,218,549	$23,196,543	$26,753,354	$24,678,478	$23,425,586	$23,425,586
Total credits, refunds and recoveries	$2,032,387	$1,732,342	$2,141,726	$1,821,173	$1,675,515	$1,675,515
Net unemployment of parent--F costs	$25,186,162	$21,464,201	$24,611,628	$22,857,306	$21,750,071	$21,750,071
Federal assistance expenditures	$12,593,081	$10,729,731	$12,305,814	$11,427,986	$10,874,369	$10,874,369
Hold harmless county share	($853,962)	($685,348)	($771,528)	($433,237)	($516,008)	($516,008)
County assistance expenditures	$3,204,155	$2,683,617	$3,847,982	$2,414,093	$2,718,926	$2,718,926
Hold harmless state share	$853,962	$685,348	$771,528	$443,237	$516,008	$516,008
State assistance expenditures	$9,388,926	$8,050,852	$8,457,832	$9,015,227	$8,156,776	$8,156,776
Insufficient Employment of Parents--N						
Average monthly recipients	10,333	9,152	9,474	9,103	8,734	8,715
Average monthly grant	$63.03	$66.43	$66.02	$70.08	$68.79	$68.79
Total assistance expenditures	$7,815,468	$7,295,798	$7,505,682	$7,655,571	$7,209,742	$7,194,058
Burials	$400	-----	$1,335	$1,333	$1,333	$1,333
Check Cycling Program	-----	-----	-----	-----	$227,067	$227,067
Total insufficient employment of parents--N costs	$7,815,868	$7,295,798	$7,507,017	$7,656,904	$7,438,142	$7,422,458
Total credits, refunds and recoveries	$462,252	$437,285	$533,216	$458,569	$440,129	$440,129
Net insufficient employment of parents--N costs	$7,353,616	$6,858,513	$6,973,801	$7,198,335	$6,998,013	$6,982,329
Hold harmless county share	($240,861)	($193,303)	($454,692)	($147,746)	($172,003)	($172,003)
County assistance expenditures	$2,098,516	$1,714,628	$1,743,450	$1,799,584	$1,749,504	$1,745,582
Hold harmless state share	$240,861	$193,303	$454,692	$147,746	$172,003	$172,003
State assistance expenditures	$5,014,239	$5,143,885	$5,230,350	$5,398,751	$5,248,509	$5,236,747
Emergency Assistance						
Average monthly recipients	1,859	2,037	2,065	2,040	2,061	2,050
Average monthly grant	$150.81	$162.90	$160.00	$176.47	$185.26	$185.26
Net assistance expenditure	$4,495,920	$3,981,810	$3,964,800	$4,319,885	$4,581,835	$4,557,396
Federal assistance expenditure	$2,247,960	$1,990,905	$2,027,520	$2,073,545	$2,199,281	$2,187,550
County assistance expenditure	$561,990	$497,726	$515,424	$561,585	$595,639	$592,461
State assistance expenditure	$1,685,970	$1,493,179	$1,546,272	$1,684,755	$1,786,916	$1,777,384
Supplemental Security Income						
Average monthly recipients	79,457	83,715	82,500	85,000	86,000	86,450
Average monthly grant	$28.17	$28.76	$28.25	$28.95	$28.91	$30.10
Net assistance expenditures	$26,859,644	$28,891,721	$27,967,500	$29,526,092	$29,830,614	$31,225,740
Burials	$394,171	$547,686	$450,000	$280,000	$280,000	$280,000
Total SSI expenditures	$27,253,815	$29,439,407	$28,417,500	$29,806,092	$30,242,614	$31,505,740
Recoveries	$296,956	$298,887	$266,667	$278,667	$278,667	$278,667
Net SSI expenditures	$26,956,859	$29,139,940	$28,150,833	$29,527,425	$29,963,947	$31,227,073
County assistance expenditures	$6,739,215	$7,284,985	$7,037,708	$7,381,856	$7,457,987	$7,775,541
State assistance expenditures	$20,217,644	$21,854,955	$21,113,125	$22,145,569	$22,505,960	$23,451,532
Food Stamp Program						
Categorical households	104,443	98,445	108,000	98,445	100,000	100,000
Other low income households	83,510	75,951	86,500	75,951	78,000	78,000
Average monthly households participating	187,953	174,396	194,500	174,396	178,000	178,000
Categorical households	93.05%	92.75%	93.00%	92.75%	93.00%	93.00%
Other low income households	91.73%	91.04%	92.00%	91.04%	91.50%	91.50%
Percent of authorized households participating	92.46%	91.97%	92.55%	91.97%	92.34%	92.34%
Categorical recipients	366,052	344,426	378,000	344,426	349,800	349,800
Other low income recipients	142,378	123,462	147,500	123,462	132,600	132,600
Average monthly recipients participating	508,430	467,888	526,000	467,888	482,400	482,400
Categorical bonus coupon value	$199,166,813	$197,513,435	$211,203,000	$197,513,435	$205,682,400	$205,682,400
Other low income bonus coupon value	$66,512,209	$64,439,914	$69,915,000	$64,439,914	$71,496,000	$71,496,000
Total value of bonus coupons	$265,679,022	$261,953,349	$281,118,000	$261,953,349	$277,178,400	$277,178,400
Average monthly value of bonus coupons per person participating						
Categorical recipients	$45.34	$47.80	$46.50	$47.80	$49.00	$49.00
Other low income recipients	$38.93	$43.50	$39.50	$43.50	$45.00	$45.00

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
POSITION DATA						
Budgeted Positions	483	460	462	461	465	460
Fiscal Control	73	72	73	73	72	72
Quality Control	105	99	100	99	99	99
Income Maintenance	139	132	132	132	132	132
Management and Administrative Services	166	157	157	157	162	157
Authorized Positions--Federal	240	294	270	287	294	285
Total Positions	723	754	732	748	759	745

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
3,262	---	45	3,307	3,280	Fiscal Control	13	3,170	3,167	3,073
930	---	75	1,005	961	Quality Control	14	883	863	858
3,914	---	-1,117	2,797	2,486	Income Maintenance	15	3,093	3,043	2,985
3,458	3,771	604	7,833	5,685	Management and Administrative Services	99	4,710	7,251	6,072
11,564	3,771	-393	14,942	12,412	Total Appropriation		11,856	14,324	12,988
					Distribution by Object				
					Personal Services--				
5,969	---	407	6,376	5,982	Salaries and wages		6,885	6,410	6,074
5,969	---	407	6,376	5,982	Total Personal Services		6,885(a)	6,410	6,074
90	---	---	90	90	Materials and Supplies		74	118	73
2,885	---	---	2,885	2,885	Services Other Than Personal		2,355	2,606	2,412
371	---	90	461	371	Maintenance and Fixed Charges		233	212	194
					Special Purpose--				
973	---	---	973	973	Work incentive program-State share	15	973	973	973
1,140	---	-890	250	250	For transfer to the Department of Labor for operation of wage reporting program	15	540	540	540
14	---	---	14	14	Affirmative action and equal employment opportunity program	99	14	12	12
---	1,832	---	1,832	931	Implementation of family assistance management information system-State share	99	---	1,776	1,668
---	1,939	---	1,939	904	Automated child support enforcement program-State share	99	462	936	878
---	---	---	---	---	Teenage parent's self-sufficiency project	99	---	150	150
110	---	---	110	---	Child support and paternity program	99	---	---	---
---	---	---	---	---	General assistance program automation	99	307	577	---
6	---	---	6	6	Compensation awards		7	6	6
2,243	3,771	-890	5,124	3,078	Total Special Purpose		2,303	4,970	4,227
6	---	---	6	6	Additions, Improvements and Equipment		6	8	8
					OTHER RELATED APPROPRIATIONS				
264,516	1,529	-3,353	262,692	262,181	Total State Aid		271,230	273,213	270,552
276,080	5,300	-3,746	277,634	274,593	Total General Fund		283,086	287,537	283,540

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	5,510	5,510	5,510	Fiscal Control	13	3,511	4,599	4,471
---	---	1,107	1,107	1,107	Quality Control	14	1,475	1,306	1,300
---	1,850 6,248 R	420,521	428,619	428,198	Income Maintenance	15	449,594	459,502	458,734
---	---	6,882	6,882	6,882	Management and Administrative Services	99	29,683	9,246	10,077
---	8,098	434,020	442,118	441,697	Total Federal Funds		484,263	474,653	474,582
					All Other Funds				
---	562 889 R	---	1,451	538	Income Maintenance	15	---	---	---
---	1,144 444 R	---	1,588	1,232	Management and Administrative Services	99	---	---	---
---	3,039	---	3,039	1,770	Total All Other Funds		---	---	---
276,080	16,437	430,274	722,791	718,060	Grand Total		767,349	762,190	758,122

It is recommended that any Federal funds received by the Division of Public Welfare for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1986 be appropriated.

It is further recommended that, notwithstanding the provisions of C44:14-1 et seq., funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that the State appropriation be based upon a Federal financial participation rate of 58%; provided, however,that if the Federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the unexpended balances, as of June 30,1986, in the Family Assistance Management Information System (FAMIS) account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1986, in the Automated Child Support Enforcement System (ACSES) account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1986, in the General Assistance Automation account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

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Program Classifications

16. Initial Response/Case Management--Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

    Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

    Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 36 local district offices and four regional adoption centers.

    Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. Substitute Care--The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

    Services include independent living, subsidized adoption, shelter care, foster care, group homes, teaching family homes, alternate care homes and residential treatment.

    Most substitute care services are provided through contracted agreements, with joint State/County participation.

    The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates two group homes and seven teaching parent homes.

18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

    General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Initial Response/Case Management				
Active Caseload, Children Receiving Services	38,892	46,971	51,000	57,000
Active Caseload, Families	21,145	25,171	30,000	33,530
Substitute Care				
Cedar Grove Residential Center				
Average population	23	19	21	23
Rated capacity	30	30	30	30
Total program cost	$953,813	$1,021,133	$1,319,056	$1,456,948
Ewing Residential Center				
Average population	35	33	38	44
Rated capacity	48	48	48	48
Total program cost	$1,662,315	$2,095,295	$2,204,945	$2,375,497
Vineland Residential Center				
Average population	38	41	44	44
Rated capacity	44	44	44	44
Total program cost	$1,702,944	$2,168,502	$2,296,396	$2,473,330
Reception Center				
Average daily population (inpatient)	39	39	30	33
Average daily population (outpatient)	10	10	10	10
Total program cost	$1,778,627	$2,089,155	$2,246,840	$2,410,637
DYFS Operated Group Homes				
Homes	2	2	2	2
Children served	10	8	10	12
Total program cost	$53,000	$85,000	$85,000	$85,000

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	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Teaching Family Homes				
Homes	7	7	7	7
Children served	37	38	40	40
Total program cost	$652,715	$700,145	$721,000	$757,000
Domestic Violence Program				
Clients served	23,301	27,208	31,114	49,290
Total program cost	$2,269,047	$2,649,224	$3,031,224	$3,304,034
Foster Care Placements				
Number of children	6,998	7,003	7,100	7,200
Total program cost	$19,790,687	$20,227,058	$23,024,221	$23,530,878
Average monthly per capita	$236	$241	$270	$272
Adoption Subsidies				
Number of children	2,453	2,863	3,353	3,941
Subsidy cost	$4,690,750	$5,953,076	$8,233,862	$10,042,510
Average monthly per capita	$159	$173	$205	$212
Independent Living Placements				
Number of children	162	184	193	210
Total program cost	$540,032	$808,718	$853,155	$929,939
Private Placements (In-State and Out-Of-State)				
Number of children	808	893	972	1,069
Total program cost	$20,944,299	$22,000,000	$24,000,000	$26,499,000
Shelter Care Placements				
Average number of children	459	484	508	554
Total program cost	$1,773,529	$2,902,226	$3,225,801	$3,516,123
Homeless Shelters				
Number of shelter days	34,757	134,062	277,985	427,011
Number of agencies funded	20	43	89	137
Total cost	$350,000	$1,350,000	$2,850,000	$4,350,000
Group Care Homes				
Number of children	198	216	227	238
Total program cost	$2,840,000	$3,800,000	$4,000,000	$4,003,000
Teaching Family/Alternate Care Placements				
Number of children	78	94	99	104
Total program cost	$1,231,298	$1,975,000	$2,148,000	$2,255,400
Post Adoptive Services				
Total program cost	$200,000	$200,000	$350,000	$350,000
General Social Services				
Community Day Care				
Centers	160	165	175	175
Total slots available statewide	12,552	12,832	13,582	13,582
Total cost	$24,500,000	$24,845,000	$27,587,000	$28,967,000
Adult Day Care				
Adults	1,600	1,600	1,600	1,600
Total cost	$2,454,105	$2,000,000	$2,100,000	$2,200,000
DYFS Operated Day Care Centers				
Centers	16	16	15	15
Children	984	974	925	925
Total program cost	$4,210,245	$4,387,000	$4,475,000	$4,749,000
Day Treatment/Camps				
Total slots (clients)	2,007	2,000	2,314	2,522
Total program cost	$2,453,936	$2,431,203	$2,803,674	$3,056,005
Homemaker				
Total slots (clients)	1,338	1,733	1,863	2,031
Total program cost	$1,414,657	$1,831,645	$1,969,215	$2,146,444
Psychiatric/Therapeutic				
Total slots (clients)	503	770	855	931
Total program cost	$2,265,086	$3,831,024	$4,250,765	$4,633,334

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	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Health/Emergency Fund/Transportation				
Total slots	1,778	2,525	2,831	3,086
Total program cost	$908,155	$1,290,479	$1,447,106	$1,577,346
Day Care Placements				
Number of children	959	1,100	1,125	1,226
Total program cost	$1,990,880	$2,464,494	$2,521,936	$2,748,910

(a) Data has been revised to reflect change in evaluation methodology.

POSITION DATA

Budgeted Positions	2,021	2,023	2,021	2,526
Initial Response/Case Management	1,506	1,446	1,420	1,918
Substitute Care	186	193	203	214
General Social Services	-----	56	48	49
Management and Administrative Services	329	328	350	345
Positions Budgeted in Lump Sum Appropriations	-----	-----	507	-----
Authorized Positions -- Federal	825	829	829	876
Authorized Positions -- All Other	-----	-----	50	43
Total Positions	2,846	2,852	3,407	3,445

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
34,595	5 208 R	15,826	50,634	50,029	Initial Response/Case Management	16	61,982	69,945	67,686
5,974	8	6,501	12,483	12,477	Substitute Care	17	18,299	20,182	20,940
4,342	115	47,450	51,907	51,907	General Social Services	18	63,916	67,579	63,925
8,259	120 R	14,543	22,922	22,922	Management and Administrative Services	99	20,326	24,261	23,033
53,170	456	84,320	137,946	137,335	Total State and Federal Appropriation		164,523	181,967	175,584
					Less: Federal Funds				
(---)	(5) (208) R	(14,799)	(15,012)	(15,002)	Initial Response/Case Management	16	(16,505)	(20,370)	(20,203)
(---)	(---)	(5,340)	(5,340)	(5,340)	Substitute Care	17	(11,429)	(12,361)	(13,505)
(---)	(---)	(46,871)	(46,871)	(46,871)	General Social Services	18	(42,068)	(38,904)	(39,700)
(---)	(120) R	(13,461)	(13,581)	(13,581)	Management and Administrative Services	99	(10,585)	(13,450)	(12,942)
(---)	(333)	(80,471)	(80,804)	(80,794)	Total Federal Funds		(80,587)	(85,085)	(86,350)
53,170	123	3,849	57,142	56,541	Total Appropriation		83,936	96,882	89,234
					Distribution by Object				
					Personal Services--				
38,263	---	23,310	61,573	61,573	Salaries and wages		65,238	69,752	66,746
3,400 S	---	---	3,400	2,925	Positions established from lump sum appropriation		8,000	10,786	10,437
5	---	-5	---	---	Food in lieu of cash		5	5	5
		25	25	25	Employee benefits		641	---	---
41,668	---	23,330	64,998	64,523	Total Personal Services		73,884(a)	80,543	77,188
594	---	1,021	1,615	1,615	Material and Supplies		967	2,131	1,986
2,144	---	4,393	6,537	6,536	Services Other Than Personal		7,230	10,393	9,584
1,816	---	5,015	6,831	6,740	Maintenance and Fixed Charges		5,627	8,946	8,681

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Expansion of caseload	16	---(b)	---	---
---	---	200	200	181	Respite care demonstration program	16	200	200	200
---	3	---	3	3	Service to youth under N.J. juvenile code	16	---	---	---
---	---	---	---	---	Title IV-B Child Welfare Services	16	825	---	---
---	13 R	-13	---	---	Service Learning Program - Young Volunteers in Action	16	---	---	---
---	68 R	-68	---	---	Prevention services model to manage preplacement prevention services	16	---	---	---
---	49 R	-49	---	---	Voucher subsidized day care	16	---	---	---
---	51 R	-51	---	---	Newark family resource network	16	---	---	---
---	1 27 R	-19	9	---	Newark child protection services/developmental disabilities project	16	---	---	---
---	1	---	1	---	Atlantic county adolescent maltreatment program	16	---	---	---
---	---	---	---	---	Child Assault Prevention Project	18	300 375 S	---	---
---	---	---	---	---	Model community support systems	18	100	100	100
---	---	---	---	---	Public awareness and child education programs	18	200	200	200
---	115 R	-14	101	101	State operated day care fees	18	---	---	---
---	---	---	---	---	Expansion of day care slots	18	1,500	1,500	1,500
---	---	---	---	---	Services for aging out clientele	18	1,800 S	1,800	1,800
---	---	---	---	---	Community services - Family courts	18	435 S	435	435
---	---	---	---	---	Child care advisory council	18	---	150	---
100	---	-100	---	---	Microfilm service charges	99	100	100	100
50	---	---	50	50	Affirmative action and equal employment opportunity program	99	50	50	50
7	---	400	407	407	Compensation awards	99	92	485	485
---	---	24	24	24	Other special purpose	99	---	---	---
---	10 R	-10	---	---	Training boarding home owners and operators	99	---	---	---
---	110 R	-110	---	---	Child abuse and neglect in families	99	---	---	---
157	448	190	795	766	Total Special Purpose		5,977	5,020	4,870
					Grants--				
---	---	145	145	145	Initial response/case management	16	---	---	---
---	---	---	---	---	Restricted grants	16	65	65	65
---	---	---	---	---	Title IV A/E	16	255	391	391
---	---	68	68	68	Prevention services model to manage preplacement prevention services	16	---	---	---
---	---	20	20	20	Voucher subsidized day care	16	---	---	---
---	---	32	32	32	Newark family resource network	16	---	---	---
---	---	---	---	---	Somerset Youth Center	17	140 S	---	---
---	---	---	---	---	Shelters and Services for Battered Spouses	17	250 S	250	250
468	---	---	468	468	Shelters for Battered Women	17	600	600	600
---	---	---	---	---	Mercer County Group Home	17	200	---	---
1,350	---	---	1,350	1,350	Social Services for the Homeless	17	1,350 1,500 S	4,350	4,350
---	---	5,218	5,218	5,218	Substitute care	17	7,197	7,726	8,991
---	---	41,470	41,470	41,470	Purchase of services	18	41,096	45,450	42,526
---	---	---	---	---	Expansion of Adult Protective Services	18	400	400	400
3,935	---	---	3,935	3,935	County Human Services Advisory Board-Formula funding	18	7,200	7,416	7,416
108 S	---	---	108	108	Fishermans Mark for Child Care and Support Services	18	108	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
28 S	---	---	28	28	Martin Luther King Youth Center-Bridgewater	18	28 S	---	---
50 S	---	---	50	50	Community Planning and Advocacy Council, Camden County	18	---	---	---
---	---	---	---	---	Somerset Family Counseling Service	18	50	---	---
---	---	---	---	---	Cross Roads (Burlington Twp.)	18	5	---	---
---	---	2,668	2,668	2,668	Cuban Haitian Entrant program	18	6,892	5,580	5,580
---	---	---	---	---	Title IV-B	99	936	---	---
---	---	---	---	---	Restricted grants	99	656	519	519
5,939	---	49,621	55,560	55,560	Total Grants		68,928	72,747	71,088
852	8	750	1,610	1,595	Additions, Improvements and Equipment		1,910	2,187	2,187
(---)	(333)	(80,471)	(80,804)	(80,794)	Less: Deductions for Federal Funds		(80,587)	(85,085)	(86,350)
					OTHER RELATED APPROPRIATIONS				
44,027	---	4,000	48,027	48,027	Total State Aid		48,260	68,228	61,288
97,197	123	7,849	105,169	104,568	Total General Fund		132,196	165,110	150,522
					All Other Funds				
---	262	-247	15	14	Initial Response/Case Management	16	---	---	---
---	14,800 R	1,557	16,357	16,324	Substitute Care	17	19,586	19,883	21,726
---	2,974 R	42	3,016	2,870	General Social Services	18	3,150	3,150	3,450
---	80	-50	30	30	Management and Administrative Services	99	138	---	---
---	18,116	1,302	19,418	19,238	Total All Other Funds		22,874	23,033	25,176
---	333	80,471	80,804	80,794	Total Federal Funds		80,587	85,085	86,350
97,197	18,572	89,622	205,391	204,600	Grand Total		235,657	273,228	262,048

It is recommended that on or before January 31, 1987, the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1986. The report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $10,125,000 distributed to applicable operating accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
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.

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Program Classifications

96. Institutional Support Services--Supervises police and security operations throughout the department, ensures security coverage at each facility and issues uniform administrative orders for police operations.

99. Management and Administrative Services--Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	2,675	2,779	2,872	2,875
Male Minority %	12.2	12.4	12.6	12.6
Female minority	7,338	7,500	7,700	7,966
Female Minority %	32.5	33.6	33.8	34.8
Total Minority	10,013	10,279	10,572	10,841
Total Minority %	45.7	46.0	46.4	47.5
POSITION DATA				
Budgeted Positions	293	319	415	440
Institutional Support Services	---	---	96	115
Management and Administrative Services	293	319	319	325
Positions Budgeted in Lump Sum Appropriations	7	---	---	12
Authorized Positions--Federal	196	226	207	226
Authorized Positions--All Other	26	26	27	26
Total Positions	522	571	649	692

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,844		336	2,180	2,180	Institutional Support Services	96	2,824	3,034	3,010
10,783	3,901	4,931	19,615	15,826	Management and Administrative Services	99	17,186	20,854	18,760
12,627	3,901	5,267	21,795	18,006	Total Appropriation		20,010	23,888	21,770
					Distribution by Object				
					Personal Services--				
9,068	---	918	9,986	9,980	Salaries and wages		12,019	14,531	12,842
9,068	---	918	9,986	9,980	Total Personal Services		12,019(a)	14,531	12,842
78	---	85	163	163	Materials and Supplies		166	166	166
1,976	---	1,684	3,660	3,660	Services Other Than Personal		2,777	2,831	2,777
496	---	33	529	529	Maintenance and Fixed Charges		496	496	496
					Special Purpose--				
300	---	931	1,231	1,231	Contract auditing	99	300	300	300
---	---	---	---	---	Establishment of word processing center	99	775(c)	688	688
---	57	---	57	15	Computerized menu planning	99	---	---	---
---	---	629	629	530	Human Services Facilities Construction Bonds (PL 1984, c. 157)	99	---	---	---
15	---	---	15	15	Crisis intervention/patients rights staff training	99	15	15	15
---	---	233	233	233	Financial information systems	99	---	---	---
---	---	---	---	---	Commission on Children's Services	99	350 S	350	---
67	---	---	67	67	Affirmative action and equal employment opportunity program	99	67	67	67

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Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
270	---	---	270	270	Nursing scholarship program	99	270	270	270
---	52	---	52	52	Health care productivity study	99	---	---	---
---	34	---	34	34	Office automation	99	---	---	---
---	---	---	---	---	Health care facilities information system	99	---	1,600	1,600
---	1,175	1,800	2,975	357	Hospital information system	99	---	---	---
---	---	250	250	250	Automated fixed asset inventory system	99	---	---	---
---	---	270	270	270	Department-wide purchase of micro computers	99	---	---	---
250 S	---	---	250	250	Transfer to State Police for fingerprinting/background checks of job applicants	99	250	250	250
---	---	75	75	75	New Jersey Commission on Hunger	99	---	---	---
---	---	---	---	---	Personal attendant demonstration program	99	2,000 S	2,000	2,000
7	---	---	7	6	Compensation awards		7	7	7
---	2,560 R	-1,560	1,000	---	Control	99	---	---	---
---	---	---	---	---	Grant diversion demonstration project	99	20	20	20
---	---	---	---	---	AFDC Homemaker/Home Health Aid Demonstration Project--Title XIX	99	328	127	102
909	3,878	2,628	7,415	3,655	Total Special Purpose		4,382	5,694	5,319
100	23	-81	42	19	Additions, Improvements and Equipment		170	170	170
					OTHER RELATED APPROPRIATIONS				
---	5,578	248	5,826	1,099	Total Capital Construction		3,570	---	---
27,729	---	2,318	30,047	30,044	Total Debt Service		26,796	30,870	30,870
40,356	9,479	7,833	57,668	49,149	Total General Fund		50,376	54,758	52,640
---	---	---	---	---	Total Casino Revenue Fund		---	1,100	1,100
40,356	9,479	7,833	57,668	49,149	Total State Appropriations		50,376	55,858	53,740
					Federal Funds(b)				
---	1,178,835 R	-1,147,516	31,319	28,742	Management and Administrative Services	99	30,106	29,951	29,951
---	1,178,835	-1,147,516	31,319	28,742	Total Federal Funds		30,106	29,951	29,951
					All Other Funds				
---	{1,418 19,957 R}	-20,304	1,071	543	Management and Administrative Services	99	468	463	463
---	21,375	-20,304	1,071	543	Total All Other Funds		468	463	463
40,356	1,209,689	-1,159,987	90,058	78,434	Grand Total		80,950	86,272	84,154

It is recommended that the unexpended balance as of June, 1986 in this account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
(b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.
(c) Allocation of Interdepartmental appropriation for continuation and expansion of data processing systems.

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OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.

3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.

20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible wives at the memorial homes for disabled soldiers.

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

99. Management and Administrative Services--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Management and Field Services				
Veterans receiving service in person	34,089	43,404	39,000	39,000
Veterans receiving service at home	603	712	700	700
New claims opened per year	4,818	5,254	6,000	6,000
Claims per year reopened	5,137	6,669	5,500	5,500
Field Offices	16	19	17	17
Operating full week	8	14	17	17
Operating partial week	8	5	-----	-----
Veterans' orphans receiving educational grants	68	67	68	68
Blind veterans receiving allowances	61	61	61	61
Paraplegic and hemiplegic veterans receiving allowances	327	361	330	330
POSITION DATA				
Budgeted Positions	26	27	27	44
Positions Budgeted in Lump Sum Appropriations	-----	23	36	19
Total Positions	26	50	63	63

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
2,061	---	108	2,169	2,131	Management and Field Services	19	2,729	2,928	2,928
2,061	---	108	2,169	2,131	Total Appropriation		2,729	2,928	2,928
					Distribution By Object				
					Personal Services--				
502	---	47	549	548	Salaries and wages		650	613	613
---	---	---	---	---	Positions established from lump sum appropriation		263	274	274
502	---	47	549	548	Total Personal Services		913(a)	887	887
4	---	---	4	4	Materials and Supplies		10	11	11
23	---	50	73	71	Services Other Than Personal		77	75	75
16	---	11	27	27	Maintenance and Fixed Charges		148	137	137

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80 SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
450	---	---	450	450	Expansion of Field Office services		---(b)	---	---
88	---	---	88	88	Establish and operate a Veterans' Cemetery		531	831	831
225	---	---	225	225	Agent Orange Commission		225	225	225
200	---	---	200	200	Vietnam Veterans' Special Services Council		200	200	200
189 S	---	---	189	189	Vietnam Veterans' Outreach Program		189	221	221
---	---	---	---	---	Governor's Veterans Service Council		65 S	---	---
---	---	---	---	---	Trenton American Red Cross		30 S	---	---
20 S	---	---	20	---	National Convention of Italian American War Veterans of the U.S.		---	---	---
1,172	---	---	1,172	1,152	Total Special Purpose		1,240	1,477	1,477
					Grants--				
33	---	---	33	33	Veterans' orphans fund-education grants		33	33	33
46	---	---	46	46	Blind veterans' allowances		46	46	46
237	---	---	237	222	Paraplegic and hemiplegic veterans' allowances		237	237	237
25 S	---	---	25	25	Association of Blind Veterans		25	25	25
341	---	---	341	326	Total Grants		341	341	341
3	---	---	3	3	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
---	42	---	42	4	Total Capital Construction		---	---	---
2,061	42	108	2,211	2,135	Total General Fund		2,729	2,928	2,928
					Federal Funds				
---	1,454 R	---	1,454	1,454	Management and Field Services	19	7,000	---	---
---	1,454	---	1,454	1,454	Total Federal Funds		7,000	---	---
2,061	1,496	108	3,665	3,589	Grand Total		9,729	2,928	2,928

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $450,000 distributed to applicable operating accounts.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmary beds for nursing care and domiciliary care patients.

OPERATING DATA	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Domiciliary and Treatment Services				
Rated capacity	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Average daily population	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348

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7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/1.0
Food consumed (daily per patient)	$2.54	$2.65	$2.85	$2.86
Annual per capita	$18,649	$19,740	$21,771	$21,631
Daily per capita	$50.95	$54.08	$59.65	$59.29

POSITION DATA

Budgeted Positions	403	406	394	401
Domiciliary and Treatment Services	309	308	306	308
Physical Plant and Support Services	70	70	63	64
Management and Administrative Services	24	28	25	29

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,157	3	289	5,449	5,371	Domiciliary and Treatment Services	20	6,000	6,266	5,918
1,184	---	94	1,278	1,275	Physical Plant and Support Services	98	1,338	1,548	1,386
754	159	226	1,139	1,013	Management and Administrative Services	99	1,108	1,088	1,088
7,095	162	609	7,866	7,659	Total Appropriation		8,446	8,902	8,392
					Distribution by Object				
					Personal Services--				
5,549	---	430	5,979	5,972	Salaries and wages		6,537	7,029	6,519
12	---	---	12	12	Food in lieu of cash		15	14	14
5,561	---	430	5,991	5,984	Total Personal Services		6,552(a)	7,043	6,533
1,075	---	-36	1,039	1,037	Materials and Supplies		1,132	1,122	1,122
261	---	121	382	380	Services Other Than Personal		448	436	436
71	---	-4	67	67	Maintenance and Fixed Charges		73	76	76
					Special Purpose--				
30	---	4	34	34	Compensation awards		40	40	40
30	---	4	34	34	Total Special Purpose		40	40	40
97	162	94	353	157	Additions, Improvements and Equipment		201	185	185
					OTHER RELATED APPROPRIATIONS				
---	1	---	1	---	Total Capital Construction		---	---	---
7,095	163	609	7,867	7,659	Total General Fund		8,446	8,902	8,392
7,095	163	609	7,867	7,659	Grand Total		8,446	8,902	8,392

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Nursing service	300	300	300	300
Average daily population	298	296	300	300
Nursing service	298	296	300	300
Ratio: Positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Food consumed (daily per patient)	$2.70	$2.75	$2.85	$2.93
Annual per capita	$22,534	$24,483	$25,660	$26,363
Daily per capita	$61.57	$67.08	$70.30	$72.23
POSITION DATA				
Budgeted Positions	349	345	341	338
Domiciliary and Treatment Services	244	248	242	242
Physical Plant and Support Services	76	62	65	62
Management and Administrative Services	29	35	34	34

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,405	43	372	4,820	4,741	Domiciliary and Treatment Services	20	5,168	5,435	5,207
1,366	93	-3	1,456	1,446	Physical Plant and Support Services	98	1,541	1,671	1,564
761	68	334	1,163	1,059	Management and Administrative Services	99	989	1,138	1,138
6,532	204	703	7,439	7,246	Total Appropriation		7,698	8,244	7,909
					Distribution by Object				
					Personal Services--				
5,177	---	437	5,614	5,614	Salaries and wages		6,068	6,414	6,079
11	---	---	11	11	Food in lieu of cash		7	7	7
5,188	---	437	5,625	5,625	Total Personal Services		6,075(a)	6,421	6,086
899	---	11	910	909	Materials and Supplies		941	987	987
297	---	65	362	345	Services Other Than Personal		360	400	400
54	---	20	74	72	Maintenance and Fixed Charges		58	82	82
					Special Purpose--				
30	---	112	142	142	Compensation awards		60	170	170
30	---	112	142	142	Total Special Purpose		60	170	170
64	204	58	326	153	Additions, Improvements and Equipment		204	184	184

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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7535. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT PARAMUS

This new institution opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 114 available hospital-infirmary beds for nursing care patients with additional beds to be constructed to enable this facility to house 354 veterans in the future. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	N/A	N/A	114	114
Nursing service	N/A	N/A	114	114
Average daily population	N/A	N/A	114	114
Nursing service	N/A	N/A	114	114
POSITION DATA				
Budgeted Positions	---	---	---	201
Domiciliary and Treatment Services	---	---	---	118
Physical Plant and Support Services	---	---	---	46
Management and Administrative Services	---	---	---	37
Positions Budgeted in Lump Sum Appropriation	---	---	200	---

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Domiciliary and Treatment Services	20	1,051	1,842	1,842
---	---	---	---	---	Physical Plant and Support Services	98	367	635	635
1,432	---	-544	888	815	Management and Administrative Services	99	1,228	1,125	1,125
1,432	---	-544	888	815	Total Appropriation		2,646	3,602	3,602
					Distribution By Object				
					Personal Services				
---	---	---	---	---	Salary and Wages		---	3,022	3,022
---	---	---	---	---	Positions Established from Lump Sum Appropriation		1,742	---	---
---	---	---	---	---	New Positions		---	29	29
---	---	---	---	---	Total Personal Services		1,742	3,051	3,051
					Special Purpose--				
1,432	---	-544	888	815	Establish and operate a third nursing facility	99	904(a)	551	551
1,432	---	-544	888	815	Total Special Purpose		904	551	551

(a) $1,742,000 of the appropriation is distributed to personal services.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1986 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed $35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $470,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

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NOTES

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DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Economic Regulation--			
2,323	5,157	-263	7,217	3,326	Licensing and Enforcement	3,453	4,174	4,174
1,427	131	416	1,974	1,925	Actuarial Services	2,123	2,142	2,142
958	2,154	17	3,129	979	Regulation of the Real Estate Industry	1,134	1,386	1,386
---	---	---	---	---	Public and Regulatory Services	921	597	597
721	3	49	773	772	Unsatisfied Claim and Judgment Fund	755	755	755
1,436	7	77	1,520	1,478	Management and Administrative Services	1,970	1,393	1,393
6,865	7,452	296	14,613	8,480	Total Appropriation, Department of Insurance	10,356	10,447	10,447

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OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the prior approval rate-making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons.
4. To provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

Program Classifications

01. Licensing and Enforcement--Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

02. Actuarial Services--Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; determines reasonableness of benefits provided in relation to premium charged.

03. Regulation of Real Estate Industry--Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-State land sales through New Jersey brokers, inspects brokers' offices, examines and licenses brokers and salesmen; maintains a directory of licensees and publishes bulletins.

04. Public and Regulatory Services--Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the department, publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; investigates the market conduct of insurance companies with regard to treatment of consumers.

05. Unsatisfied Claim and Judgment Fund--Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim Judgment Fund Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders and secures debtor repayments to the Fund. No-Fault compulsory insurance reduced the activity of this program.

99. Management and Administrative Services--Directs the activities of the Department and provides general administrative support.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Licensing and Enforcement				
Licenses issued	62,446	82,133	74,000	110,000
Examinations held	10,293	12,129	11,500	12,000
Insurance companies	1,015	1,000	1,063	1,080
Examined	30	28	32	36
Complaints				
Received	12,191	10,950	13,000	13,500
Completed	11,903	11,424	12,700	13,200
Funds recovered for complainants	$1,110,832	$1,641,427	$900,000	$950,000
Actuarial Services				
Filings				
Rate	2,709	3,000	3,400	3,000
Consent	143	80	150	80
Other	71	80	80	80
Regulation of the Real Estate Industry				
Licensed brokers	14,885	15,227	16,000	16,500
Licensed salesmen	44,626	52,198	53,000	54,000
Candidates examined	15,955	14,352	12,000	13,000
Broker offices	6,807	6,200	6,250	6,300
Inspected	109	219	240	240
Complaints investigated	1,545	1,567	1,600	1,650
Public and Regulatory Services(a)				
Regulations issued	-----	80	100	100
Legislation evaluated	-----	50	50	50
Policies developed	-----	40	50	50
Booklets published	-----	5	5	5
Newsletters published	-----	2	4	4

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Unsatisfied Claims				
New Claims Received	921	1,259	1,322	1,388
Claims closed	598	1,217	1,042	892
Claims paid	$16,142,074	$27,560,114	$37,848,379	$52,349,772
Average claim payment	$26,994	$23,101	$27,327	$32,038
AFFIRMATIVE ACTION DATA				
Male Minority	10	11	13	15
Male Minority %	4.3	4.2	5.3	4.7
Female Minority	39	46	51	56
Female Minority %	16.9	17.8	19.7	17.7
Total Minority	49	57	64	71
Total Minority %	21.2	22.0	25.0	22.4
POSITION DATA				
Budgeted Positions	271	276	276	307
Licensing and Enforcement	91	95	109	98
Actuarial Services	55	56	59	62
Regulation of the Real Estate Industry	36	38	43	50
Public and Regulatory Services	8	8	6	17
Management and Administrative Services	58	51	31	52
Uncompensated Claim and Judgment	23	28	28	28
Positions Supported by Appropriated Revenue	---	---	16	---
Positions Budgeted in Lump Sum Appropriation	---	---	7	---
Authorized Positions--All Other	15	19	19	19
Total Positions	263	295	318	326

(a) Actual data for 1984 is not available.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,323	5,157	-263	7,217	3,326	Licensing and Enforcement	01	3,453	4,174	4,174
1,427	131	416	1,974	1,925	Actuarial Services	02	2,123	2,142	2,142
958	2,154	17	3,129	979	Regulation of the Real Estate Industry	03	1,134	1,386	1,386
---	---	---	---	---	Public and Regulatory Services	04	921	597	597
721	3	49	773	772	Unsatified Claim and Judgment Fund	05	755	755	755
1,436	7	77	1,520	1,478	Management and Administrative Services	99	1,970	1,393	1,393
6,865	7,452	296	14,613	8,480	Total Appropriation		10,356(a)	10,447	10,447
					Distribution by Object				
					Personal Services--				
75 S	---	---	75	---	Real Estate Commissioners		---	75	75
5,499	---	807	6,306	6,286	Salaries and wages		6,380	6,573	6,573
---	---	---	---	---	Positions established from a lump sum appropriation		---(b)	---	---
---	---	---	---	---	Positions established in lieu of appropriated revenue		501	531	531
---	---	---	---	---	New positions		---	233	233
---	---	113	113	113	Employee benefits		---	---	---
5,574	---	920	6,494	6,399	Total Personal Services		6,881(c)	7,412	7,412
187	3	87	277	235	Materials and Supplies		577	155	155
860	---	432	1,292	1,280	Services Other Than Personal		2,330	2,623	2,623
161	---	91	252	245	Maintenance and Fixed Charges		358	182	182

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Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	53	-24	29	29	Establishment of a complaint control system	01	---	---	---
---	---	39	39	2	Data processing initiative-Financial examinations	01	---	---	---
---	90	-21	69	69	Implementation of a property liability management system	02	---	---	---
18	---	---	18	18	Microfilm service charges - Unsatisfied claims judgment	05	18	18	18
7	---	1	8	8	Affirmative action and equal employment opportunity program	99	7	7	7
10	---	---	10	10	Compensation awards		15	10	10
34	---	6	40	40	Other special purpose		36	36	36
---	2,575 2,525 R	-1,299	3,801	---	Control-Licensing & Enforcement	01	---	---	---
---	6 33 R	-6	33	---	Control-Actuarial Services	02	---	---	---
---	823 1,322 R	-88	2,057	---	Control-Real Estate	03	---	---	---
69	7,427	-1,392	6,104	176	Total Special Purpose		76	71	71
14	22	158	194	145	Additions, Improvements and Equipment		134	4	4
					OTHER RELATED APPROPRIATIONS All Other Funds				
---	534 280 R	1	815	450	Licensing and Enforcement	01	500	500	500
---	57 33 R	---	90	31	Regulation of the Real Estate Industry	03	30	30	30
---	904	1	905	481	Total All Other Funds		530	530	530
6,865	8,356	297	15,518	8,961	Grand Total		10,886	10,977	10,977

It is recommended that receipts in excess of those anticipated be appropriated.

It is further recommended the unexpended balances as of June 30, 1986 in Licensing and Enforcement, Regulation of the Real Estate Industry and Management and Administrative Services program classifications be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts, a sum in accordance with the limitations of C17:24-13, to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that an amount hereinabove for Unsatisfied Claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there is appropriated out of such Fund additional sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer the program (C39:6-62).

It is further recommended that there be appropriated to administer the New Jersey Insurance Fraud Prevention Act (P.L. 1983, c. 320) such sums as prescribed by the Act.

(a) Adjusted to reflect appropriation of $2,676,000 of receipts in excess of those anticipated.

(b) Seven positions of Real Estate Commissioners established from $75,000 supplemental in FY85 which carried forward into FY86.

(c) The 1986 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF LABOR

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
508	---	64	572	555	Planning and Research	617	636	636
3,157	667	87	3,911	3,288	Management and Administrative Services	3,350	3,436	3,436
3,665	667	151	4,483	3,843	Sub-Total	3,967	4,072	4,072
					Economic Regulation			
537	3	40	580	502	Promulgation and Licensing of Workplace Standards	615	614	614
3,901	11	32	3,944	3,734	Enforcement of Workplace Standards	4,662	4,861	4,861
4,438	14	72	4,524	4,236	Sub-Total	5,277	5,475	5,475
					Economic Assistance and Security			
1,552	378	1,054	2,984	2,611	Unemployment Insurance	1,407	1,215	1,215
9,596	2,150	---	11,746	11,746	State Disability Insurance Plan	11,304	11,304	11,304
1,873	464	---	2,337	2,337	Private Disability Insurance Plan	2,255	2,255	2,255
4,597	---	748	5,345	4,682	Workers' Compensation	5,524	5,705	5,705
963	---	---	963	892	Special Compensation Fund	979	998	998
18,581	2,992	1,802	23,375	22,268	Sub-Total	21,469	21,477	21,477
					Manpower and Employment Services			
10,432	150	375	10,957	10,748	Vocational Rehabilitation Services	11,735	11,495	11,495
---	---	1,401	1,401	1,236	Employment Services	---	---	---
640	915	1	1,556	1,543	Employment Development Services	4,791	4,692	4,692
1,700	148	176	2,024	1,943	Public Sector Labor Relations	1,992	2,009	2,009
415	---	35	450	445	Private Sector Labor Relations	470	477	477
349	1	12	362	352	Services for the Deaf	371	359	359
13,536	1,214	2,000	16,750	16,267	Sub-Total	19,359	19,032	19,032
40,220	4,887	4,025	49,132	46,614	Total Appropriation, Department of Labor	50,072	50,056	50,056

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OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.

2. To provide centralized support services for the Department.

3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

Program Classifications

18. Planning and Research (C34:16-22 and 27) is charged with the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and dissemination to the public via publication and other means.

99. Management and Administrative Services--Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel, including affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	229	264	284	285
Male Minority %	5.1	5.6	6.0	6.0
Female Minority	843	1,008	1,027	1,029
Female Minority %	18.9	21.5	21.7	21.7
Total Minority	1,072	1,272	1,311	1,314
Total Minority %	24.0	27.1	27.7	27.7
POSITION DATA				
Budgeted Positions	62	63	65	65
Planning and Research	14	14	19	19
Management and Administrative Services	48	49	46	46
Positions Budgeted in Lump Sum Appropriations	10	4	-----	-----
Authorized Positions--Federal	805	945	927	927
Authorized Positions--All Other	43	49	59	59
Total Positions	920	1,061	1,051	1,051

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
508	---	64	572	555	Planning and Research	18	617	636	636
3,157	667	87	3,911	3,288	Management and Administrative Services	99	3,350	3,436	3,436
3,665	667	151	4,483	3,843	Total Appropriation		3,967	4,072	4,072
					Distribution by Object				
					Personal Services--				
1,578	---	21	1,599	1,444	Salaries and wages		1,741	1,764	1,764
---	---	---	---	---	Positions established from lump sum appropriation		67	---	---
1,578	---	21	1,599	1,444	Total Personal Services		1,808(a)	1,764	1,764

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
22	---	---	22	2	Materials and Supplies		12	30	30
179	---	151	330	286	Services Other Than Personal		244	314	314
13	---	17	30	27	Maintenance and Fixed Charges		22	36	36
					Special Purpose--				
75	---	-75	---	---	Statistical reporting (State share)	18	---	---	---
1,738	666	---	2,404	2,005	Data processing system	99	1,813	1,821	1,821
57	---	---	57	46	Affirmative action and equal employment opportunity program	99	58	58	58
1,870	666	-75	2,461	2,051	Total Special Purpose		1,871	1,879	1,879
3	1	37	41	33	Additions, Improvements and Equipment		10	49	49
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	72 284 R	4,214	4,570	4,477	Planning and Research	18	4,744	4,960	4,960
---	807 83,805 R	-70,149	14,463	12,667	Management and Administrative Services	99	25,309	24,804	24,804
---	84,968	-65,935	19,033	17,144	Total Federal Funds		30,053	29,764	29,764
					All Other Funds				
---	101 3 R	---	104	---	Management and Administrative Services	99	---	---	---
---	104	---	104	---	Total All Other Funds		---	---	---
3,665	85,739	-65,784	23,620	20,987	Grand Total		34,020	33,836	33,836

It is recommended that the unexpended balance in the data processing system account as of June 30, 1986 be appropriated.

It is further recommended of the amounts hereinabove for the data processing system account, an amount not to exceed $1,600,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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, liquefied petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.
4. To provide on-site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

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Program Classifications

11. Promulgation and Licensing of Workplace Standards--Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival-amusement rides.

12. Enforcement of Workplace Standards--Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C34:6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C34:5A-1 et seq); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq); mines, pits and quarries (34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); liquefied petroleum gas (C21:1B-1 et seq); carnival-amusement rides (C5:3-331 et seq); ski lifts (C34:4A-1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34:3A-1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq); and the control and licensing of asbestos employers and workers (C34:5A-32 et seq).

Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:2-21.1 et seq); industrial homework (C34:6-120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-57 et seq); prevailing wage (C34:11-56.25 et seq) crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

Provides On-Site Occupational Health and Safety Consultation Services to employers by agreement with the Federal Occupational Safety and Health Administration.

Provides Safety and Health Training for miners under a Federal Mine Safety and Health Administration agreement.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	197,060	206,675	197,500	200,000
Promulgated rules	2	3	2	2
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	662	785	750	750
Liquified petroleum gas inspections	3,547	5,398	5,000	5,100
Amusement ride inspections	4,763	5,046	4,700	4,700
Ski lift inspections	153	194	200	200
Mechanical Inspection				
Boilers inspected by State	3,510	2,695	3,500	3,500
Boilers inspected by insurance inspectors	36,174	33,240	36,000	36,000
Refrigeration plants inspected	4,729	5,459	5,000	5,000
OSHA On-site Consultant Services				
Consultations	504	526	500	525
Hazards identified	2,460	2,714	2,500	3,000
Mine Safety Training				
Persons trained	755	900	1,000	1,000
Wage and Hour, Child Labor and Public Contracts				
Complaints received	4,039	4,137	4,500	5,000
Formal complaints filed	1,672	2,754	2,800	2,800
Employees receiving back wages	18,376	9,685	10,000	10,000
Net back wages paid to employees	$32,679,370	$3,234,364	$3,000,000	3,000,000
Industrial Homework				
Firms inspected	560	543	560	500
Firms with violations	101	93	100	130
Back wages paid employees	$24,889	$24,582	$25,000	$35,000
Crew Leader Registration				
Vehicles road checked	48	37	50	50
Workers served on road checks	1,153	888	1,200	1,200
Crew farms visited	314	371	375	375
Field Sanitation				
Inspections	1,364	1,133	1,200	1,200
Public Employees Safety				
Inspections	-----	207	300	1,900
Hazards Identified	-----	2,723	5,500	34,000
Asbestos Control and Licensing				
Contractor Licenses Issued	-----	-----	300	300
Worker Permits Issued	-----	-----	10,000	10,000

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	168	167	167	167
Promulgation and Licensing of Workplace Standards	21	21	21	21
Enforcement of Workplace Standards	147	146	146	146
Positions Budgeted in Lump Sum Appropriations	----	18	30	33
Authorized Positions--Federal	28	25	29	29
Authorized Positions--All other	----	8	9	9
Total Positions	196	218	235	238

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
537	3	40	580	502	Promulgation and Licensing of Workplace Standards	11	615	614	614
3,901	11	32	3,944	3,734	Enforcement of Workplace Standards	12	4,662	4,861	4,861
4,438	14	72	4,524	4,236	Total Appropriation		5,277	5,475	5,475
					Distribution by Object				
					Personal Services--				
3,210	---	81	3,291	3,215	Salaries and wages		3,684	3,710	3,710
3,210	---	81	3,291	3,215	Total Personal Services		3,684(a)	3,710	3,710
63	---	-1	62	57	Materials and Supplies		65	67	67
355	---	-10	345	315	Services Other Than Personal		313	321	321
195	---	14	209	191	Maintenance and Fixed Charges		203	218	218
					Special Purpose--				
1	---	---	1	1	Carnival amusement ride safety advisory board	11	1	1	1
2	---	---	2	2	Safety Commission	11	2	2	2
75 S	---	38	113	52	Asbestos control and licensing	12	75 202 S	399	399
130	---	---	130	79	On-site consultation (State share)	12	140	140	140
9	---	---	9	9	Mine Safety Training Act (State share)	12	10	8	8
365	---	-59	306	273	Public Employees Occupational Safety and Health Act	12	548	575	575
11	---	1	12	12	Compensation awards		11	11	11
593	---	-20	573	428	Total Special Purpose		989	1,136	1,136
22	14	8	44	30	Additions, Improvements and Equipment		23	23	23
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	118 1,058 R	-2	1,174	1,032	Enforcement of Workplace Standards	12	1,297	1,353	1,353
---	1,176	-2	1,174	1,032	Total Federal Funds		1,297	1,353	1,353

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	271 374 R	---	645	644	Enforcement of Workplace Standards	12	480	480	480
---	645	---	645	644	Total All Other Funds		480	480	480
4,438	1,835	70	6,343	5,912	Grand Total		7,054	7,308	7,308

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

Program Classifications

01. Unemployment Insurance--C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 39 offices located in population centers throughout the State.

    In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all UI benefit claims will be based upon the wage information collected by the Department of Labor. In addition, automated cross matches will be performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.

02. Disability Determination--The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

03. State Disability Insurance Plan--Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).

04. Private Disability Insurance Plan--Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

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05. Workers' Compensation--Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide.

06. Special Compensation--This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre 1980 occupational injuries in line with current rates.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Unemployment Insurance				
Covered workers	3,050,562	3,242,700	3,309,300	3,358,900
Net benefits paid (millions)	$646.9	$608.0	$716.4	$934.6
Average insured unemployed rate	3.3	3.0	3.0	3.5
Initial claims	617,200	577,800	582,900	685,700
Average weekly benefit payment	$124	$130	$151	$166
Disability Determination				
Total claims adjudicated	70,690	61,302	72,919	78,080
Social Security Disability Payments (millions)	$782	$799	$841	$883
Average cost per case	$263	$250	$366	$355
State Disability Insurance Plan				
Covered workers	1,851,400	1,900,000	2,000,000	2,100,000
Claims filed	156,126	171,388	165,000	165,000
Benefits paid (millions)	$132	$166	$152	$172
Time lapse, days from application to payment	29.0	24.0	21.0	21.0
Cost per claim processed	$74.32	$68.55	$74.48	$82.00
Average weekly benefit payment	$132	$142	$152	$165
Private Disability Insurance Plan				
Covered workers	734,400	747,000	760,000	775,000
Plans in force	5,197	5,072	5,250	5,200
Claims received	20,015	19,315	22,000	22,000
Benefits paid (millions)	$13.4	$14.2	$15.0	$14.0
Cost per claim processed	$60.30	$60.95	$62.63	$67.00
Workers' Compensation				
First reports of accident received	237,484	247,953	250,000	275,000
Cases Pending July 1	96,875	76,261	67,942	59,142
Cases filed, reopened, reassigned	25,546	36,114	42,000	46,200
Cases closed	46,160	44,433	50,800	55,000
Cases Pending June 30	76,261	67,942	59,142	50,342
Special Compensation				
Balance July 1	3,624	3,396	3,013	2,022
Verified petitions assigned	1,189	1,179	1,409	1,400
Advisory reports recovered	1,417	1,562	2,400	1,500
Balance June 30	3,396	3,013	2,022	1,922
Beneficiaries	3,587	3,704	3,670	3,700
POSITION DATA				
Budgeted Positions	508	508	503	503
Unemployment Insurance	14	14	14	14
State Disability Insurance Plan	197	199	198	197
Private Disability Insurance Plan	101	100	98	99
Workers' Compensation	188	187	186	186
Special Compensation Fund	8	8	7	7
Authorized Positions--Federal	1,799	1,499	1,416	1,416
Authorized Positions--All Other	29	30	35	35
Total Positions	2,336	2,037	1,954	1,954

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,552	378	1,054	2,984	2,611	Unemployment Insurance	01	1,407	1,215	1,215
9,596	2,150	---	11,746	11,746	State Disability Insurance Plan	03	11,304	11,304	11,304
1,873	464	---	2,337	2,337	Private Disability Insurance Plan	04	2,255	2,255	2,255
4,597	---	748	5,345	4,682	Workers' Compensation	05	5,524	5,705	5,705
963	---	---	963	892	Special Compensation	06	979	998	998
18,581	2,992	1,802	23,375	22,268	Total Appropriation		21,469	21,477	21,477
					Distribution by Object				
					Personal Services--				
14,129	2	-2,037	12,094	11,975	Salaries and wages		13,004	13,469	13,469
---	---	1,418	1,418	1,418	Employee benefits		---	---	---
14,129	2	-619	13,512	13,393	Total Personal Services		13,004(a)	13,469	13,469
824	119	-635	308	307	Materials and Supplies		655	268	268
1,841	82	-459	1,464	1,420	Services Other Than Personal		1,125	1,213	1,213
562	236	-542	256	216	Maintenance and Fixed Charges		391	425	425
					Special Purpose--				
1,167	---	1,172	2,339	1,980	Administration of wage reporting	01	350	350	350
---	378 R	-156	222	208	Set-off of individual liabilities program	01	631	444	444
---	---	4,293	4,293	4,293	Reimbursement to unemployment insurance for joint tax functions	03	4,700	4,700	4,700
---	---	243	243	243	State disability insurance plan automation initiative	03	---	---	---
---	---	500	500	---	Workers' compensation case management initiative	05	500	500	500
29	3	44	76	49	Compensation awards		60	68	68
---	---	122	122	122	Other special purpose		---	---	---
---	1,771 R	-1,771	---	---	Control-State Disability Plan	03	---	---	---
---	401 R	-401	---	---	Control-Private Disability Plan	04	---	---	---
1,196	2,553	4,046	7,795	6,895	Total Special Purpose		6,241	6,062	6,062
29	---	11	40	37	Additions, Improvements and Equipment		53	40	40
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	44,182	44,182	44,182	Unemployment Insurance	01	46,242	47,325	47,325
---	61 20,495 R	3	20,559	20,322	Disability Determination	02	26,900	27,456	27,456
---	20,556	44,185	64,741	64,504	Total Federal Funds		73,142	74,781	74,781
					All Other Funds				
---	9,087 25,915 R	---	35,002	33,128	Special Compensation	06	32,000	32,440	32,440
---	35,002	---	35,002	33,128	Total All Other Funds		32,000	32,440	32,440
18,581	58,550	45,987	123,118	119,900	Grand Total		126,611	128,698	128,698

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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, 1986 (RS 34:15-94).

It is further recommended that the amounts hereinabove for the Unemployment Insurance program classification are appropriated from the Unemployment Compensation Auxiliary Fund.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services--The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.

08. Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

09. Employment Services--Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Targeted Jobs Tax Credit, Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L.97-300).

10. Employment Development Services--Under the auspices of the Job Training Partnership Act (P.L. 97-300), New Jersey Job Training Act, Federal Trade Act, and related Federal and State legislation, contracts with Federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.

16. Public Sector Labor Relations--Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. Private Sector Labor Relations--Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

23. Services for the Deaf--Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, collects statistics on the deaf and operates an interpreter referral service.

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vocational Rehabilitation Services				
Total persons served	34,140	32,562	30,000	29,000
Total persons rehabilitated	5,104	4,961	5,000	4,850
Total continuing to be served	16,370	16,526	16,500	16,000
Average cost per rehabilitation	$4,925	$5,392	$5,760	$6,290
Earnings (Weekly)				
Before rehabilitation	$35	$40	$45	$48
After rehabilitation	$162	$166	$170	$181
Sheltered Workshops				
Persons served	2,210	2,300	2,300	2,300
Appropriation per client	$2,262	$2,282	$2,500	$2,500
Work Activity Training Program				
Persons served	168	150	161	161
Cost per individual	$3,688	$4,130	$6,947	$6,947
Work Incentive Program				
Training placements	1,141	979	750	750
Obtained employment	6,233	6,731	7,000	7,000
Welfare grant reductions	$1,518,097	$1,468,677	$1,600,000	$1,600,000
Employment Services				
Job openings received	130,919	152,335	140,000	140,000
Individuals placed	51,908	52,610	55,200	55,200
Individuals counseled	9,227	10,201	10,000	10,000
Disabled Veterans Outreach Program				
Veterans placed	7,434	5,240	6,000	6,000
Veterans counseled	3,188	2,850	3,000	3,000
Employment Development Services				
General Assistance Employment Program				
Obtained employment	2,896	2,824	2,824	2,824
Customized Training				
Individuals Trained	169	304	500	500
Cost per Individual	$1,381	$1,645	$1,000	$1,000
Jobs Training Partnership Act				
Total Enrollments (except SYEP)	12,674	48,091	43,280	43,280
Total Job Placements (except SYEP)	4,500	10,590	9,530	9,530
Summer Youth Enrollments	20,000	21,129	19,016	19,016
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,522	1,595	1,667	1,862
Filed	2,144	2,028	2,315	2,365
Disposed	2,071	1,956	2,120	1,975
Unfair practices and Representation	712	731	710	675
Interest arbitrations	1,221	1,087	1,300	1,175
Issue definition	120	138	110	125
Balance June 30	1,595	1,667	1,862	2,252
Appeals Board				
Balance July 1	12	52	98	283
Petitions Filed	118	62	225	250
Disposed	78	16	40	160
Balance June 30	52	98	283	373
Private Sector Labor Relations				
Civilian workforce	3,800,000	3,837,00	3,879,000	3,900,000
Arbitration requests received	1,321	1,387	1,425	1,475
Mediations Conducted	284	243	270	275
Man days lost due to strikes	277,195	427,260	250,000	225,000
Services for the Deaf				
Total Persons served	624	1,010	650	700
Interpreter requests	499	724	525	550
Deaf Awareness Workshops	51	73	60	65

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POSITION DATA

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Budgeted Positions	83	80	81	81
Vocational Rehabilitation Services	2	2	2	2
Employment Development Services	4	4	5	5
Public Sector Labor Relations	51	50	50	50
Private Sector Labor Relations	20	18	18	18
Services for the Deaf	6	6	6	6
Positions Budgeted in Lump Sum Appropriations	-----	3	3	5
Authorized Positions--Federal	1,273	1,255	1,290	1,290
Authorized Positions--All Other	53	53	57	57
Total Positions	1,409	1,391	1,431	1,433

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987 1986 Adjusted Approp	Requested	Recommended
10,432	150	375	10,957	10,748	Vocational Rehabilitation Services	07	11,735	11,495	11,495
---	---	1,401	1,401	1,236	Employment Services	09	---(a)	---(a)	---(a)
640	915	1	1,556	1,543	Employment Development Services	10	4,791	4,692	4,692
1,700	148	176	2,024	1,943	Public Sector Labor Relations	16	1,992	2,009	2,009
415	---	35	450	445	Private Sector Labor Relations	17	470	477	477
349	1	12	362	352	Services for the Deaf	23	371	359	359
13,536	1,214	2,000	16,750	16,267	Total Appropriation		19,359	19,032	19,032
					Distribution by Object				
					Personal Services--				
11	---	-1	10	5	Board members (7)		11	11	11
3,889	---	1,485	5,374	5,206	Salaries and wages		4,451	4,436	4,436
3,900	---	1,484	5,384	5,211	Total Personal Services		4,462(b)	4,447	4,447
55	---	17	72	60	Materials and Supplies		64	62	62
620	3	141	764	744	Services Other Than Personal		654	595	595
52	1	31	84	80	Maintenance and Fixed Charges		64	66	66
					Special Purpose--				
2,500	150	47	2,697	2,687	Services to clients (State share)	07	2,788	2,620	2,620
5,250 250 S	---	---	5,500	5,500	Sheltered workshop support	07	5,250 250 S	5,500	5,500
---	---	---	---	---	Sheltered workshop employment placement incentive program	07	250	250	250
75	---	---	75	73	Governor's Committee on the Disabled	07	75	75	75
---	---	---	---	---	Governor's Task Force on Services to Disabled Persons	07	75 S	---	---
4	---	---	4	2	Training grant (State share)	07	4	4	4
156	---	---	156	156	Work activity training center	07	156 500 S	656	656
---	2 676 R	-110	568	555	Governor's employment and training program: Service delivery area allocation	10	3,000	3,000	3,000
---	234	121	355	355	Governor's employment and training program: Customized training allocation	10	1,000	1,000	1,000
---	---	---	---	---	Camden county employment consortium	10	90	---	---
---	---	22	22	22	Case management system initiative	16	---	---	---
---	---	30	30	30	Word processing initiative	16	---	---	---
---	---	---	---	---	Appeal board staff augmentation	16	---	52	52
23	---	---	23	23	Services to deaf clients	23	29	23	23
125	---	---	125	125	Fair Lawn School for the Deaf	23	125	125	125
1	---	---	1	1	Advisory Council on the Deaf	23	1	1	1
1	---	---	1	---	Compensation awards		1	1	1
8,385	1,062	110	9,557	9,529	Total Special Purpose		13,594	13,307	13,307

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Grants--				
500	---	-3	497	497	Customized training	10	500	500	500
500	---	-3	497	497	Total Grants		500	500	500
24	148	220	392	146	Additions, Improvements and Equipment		21	55	55
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{ 1,085 / 22,489 R }	696	24,270	22,856	Vocational Rehabilitation Services	07	25,309	25,675	25,675
---	---	6,798	6,798	6,798	Work Incentive Program	08	4,163	7,684	7,684
---	29	22,253	22,282	22,281	Employment Services	09	24,438	26,856	26,856
---	{ 1,486 / 59,347 R }	-915	59,918	58,131	Employment Development Services	10	77,392	65,950	65,950
---	84,436	28,832	113,268	110,066	Total Federal Funds		131,302	126,165	126,165
					All Other Funds				
---	38	---	38	---	Vocational Rehabilitation Services	07	---	---	---
---	{ 6 / 62 R }	---	68	64	Work Incentive Program	08	---	---	---
---	738	---	738	199	Employment Development Services	10	---	---	---
---	844	---	844	263	Total All Other Funds		---	---	---
13,536	86,494	30,832	130,862	126,596	Grand Total		150,661	145,197	145,197

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, 1986 in the Governor's Task Force on Services to Disabled Persons account be appropriated.

It is further recommended that the amounts hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $7,485,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the amounts hereinabove for the Employment Development Services program classification shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of C34:13A-1 et seq., the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

(a) Funds for the General Assistance Employment Program will be provided by transfer from the Division of Public Welfare in accordance with the Appropriations Act.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Vehicular Safety			
8,429	17,357	723	26,509	26,023	Licensing and Registration	17,593	20,539	20,539
25,563	612	99	26,274	25,992	Vehicle Control and Driver Testing	24,800	24,733	24,733
4,537	5,925	17	10,479	9,939	Driver Control	13,924	13,494	13,494
5,297	1,535	20	6,852	6,851	Security Responsibility	5,232	5,355	5,355
70	68	---	138	70	Autobody Licensing and Enforcement	83	83	83
4,846	---	50	4,896	4,896	Revenue Collection Services	5,698	6,140	6,140
3,508	608	974	5,090	5,083	Management and Administrative Services	6,700	11,491	11,491
52,250	26,105	1,883	80,238	78,854	Sub-Total	74,030	81,835	81,835
					Law Enforcement			
61,923	200	8,532	70,655	69,543	Patrol Activities and Crime Control	87,523	76,312	76,312
11,003	---	1,267	12,270	12,204	Police Services and Public Order	13,238	13,060	13,060
6,121	---	-182	5,939	1,399	Emergency Services	839	607	607
9,664	317	923	10,904	10,901	Criminal Justice	13,962	16,890	16,890
411	1	26	438	438	Police Training Commission	498	471	471
1,494	307	409	2,210	2,206	State Medical Examiner	2,358	2,389	2,389
2,814	---	55	2,869	2,816	State Capitol Complex Security	3,233	3,134	3,134
3,269	259	-219	3,309	3,191	Marine Police Operations	4,198	4,314	4,314
9,917	2,014	-1,638	10,293	10,172	Management and Administrative Services	11,616	12,353	12,353
106,616	3,098	9,173	118,887	112,870	Sub-Total	137,465	129,530	129,530
					Special Law Enforcement Activities			
745	28	268	1,041	993	Election Law Enforcement	912	953	953
1,543	9	-167	1,385	173	Law Enforcement Planning	1,543	1,543	1,543
125	5	50	180	150	Review and Enforcement of Ethical Standards	207	207	207
1,262	125	61	1,448	1,421	Regulation of Alcoholic Beverages	1,631	1,827	1,827
1,914	173	-38	2,049	1,911	Regulation of Racing Activities	2,358	2,318	2,318
---	250	75	325	325	N.J. Commission to Deter Criminal Activity	75	75	75
---	51	70	121	74	Commission on Missing Persons	138	148	148
220	---	58	278	278	State Athletic Control	463	705	705
5,809	641	377	6,827	5,325	Sub-Total	7,327	7,776	7,776
					Central Planning,Direction and Management			
335	---	---	335	335	Central Library Services	403	428	428
2,095	9	323	2,427	2,406	Management and Administrative Services	3,029	3,206	3,206
2,430	9	323	2,762	2,741	Sub-Total	3,432	3,634	3,634
					General Government Services			
8,472	12	-53	8,431	8,426	Legal Services	9,242	10,184	10,184
8,472	12	-53	8,431	8,426	Sub-Total	9,242	10,184	10,184
					Protection of Citizens' Rights			
2,742	82	248	3,072	3,060	Consumer Affairs	3,622	3,598	3,598
5,550	2,080	---	7,630	7,571	Operation of State Professional Boards	6,209	6,499	6,499
2,442	6	235	2,683	2,609	Protection of Civil Rights	3,169	2,980	2,980
2,800	4,051	43	6,894	6,724	Violent Crimes Compensation	3,112	2,844	2,844
13,534	6,219	526	20,279	19,964	Sub-Total	16,112	15,921	15,921
189,111	36,084	12,229	237,424	228,180	Total Appropriation, Department of Law and Public Safety	247,608	248,880	248,880

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.

2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies. Review violation and accident data received from New Jersey jurisdictions and other states; review medical fitness data received from individuals, physicians, police departments and from Driver Testing.

3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.

4. To assure equitable and safe transportation practices by motor carriers and maximize revenue to the State.

5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.

6. To facilitate compensation for damage caused by uninsured motorists.

7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

Program Classifications

01. Licensing and Registration--Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; license dealers, auto body shops, and junkyards; regulates the sale and disposal of stolen or fraudulently obtained vehicles. Many of these functions are available to the public through a Statewide system of motor vehicle agencies which are administered and controlled by the Division of Motor Vehicles.

02. Vehicle Control and Driver Testing--Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed re-inspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions.

The Bureau of Driver Testing establishes standards for driver licenses and administers the driver license testing program; investigates, licenses and regulates commercial driving schools and their instructors, certifies driver education instructors at all secondary schools where classroom and/or behind-the-wheel instruction is taught.

03. Driver Control--Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud by monitoring and evaluating driving records and taking appropriate action when necessary to reduce the risk of accidents.

The Office of Highway Safety (C27:5F-1 et seq.) for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Insurance Surcharge Unit is responsible for identifying and billing individuals in accordance with the law based upon D.W.I. convictions and/or point and regulatory violations accumulated over the surcharge period. This Unit is also responsible for resolving disputes, answering inquiries, scheduling prehearing conferences for the public, the collection of fees and/or the suspension of drivers who fail to pay such surcharges in accordance with the statutes.

The Uninsured Motorist Fund Program is utilized to develop a system which will improve and expedite the processing of insurance terminations at the Division of Motor Vehicles. This system will have a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports. The Bureau also processes other court suspension requests and driver license compact violation reports and suspension requests and insurance termination notices.

04. Security Responsibility--Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

05. Auto Body Licensing & Enforcement--This program insures compliance with Section 1 of P.L. 1983, c. 360 (C. 39:13-1), so that no person may engage in the business of an auto body repair facility unless properly licensed and regulated by the Division of Motor Vehicles.

89. Revenue Collection Services--To collect, process, and maintain financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

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The Bureau of Revenue Collection is responsible for the collection, accounting and prompt deposit of all revenues for the Division, thereby enabling the investment of these funds for maximum interest income to the State.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in the State; the Counterpart Fee Law, which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law, which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws, which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.

99. Management and Administrative Services--The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Licensing and Registration				
Licensed drivers	4,668,290	4,720,380	4,956,399	5,000,000
Registered vehicles	5,189,792	5,501,746	5,653,284	5,750,000
Certificates of ownership issued	2,400,000	2,305,525	2,394,000	2,692,357
Junkyard licenses issued	96	91	95	95
Dealer licenses issued	4,466	4,482	4,547	5,100
Lookups	15,261,696	15,300,000	15,600,000	16,000,000
Cost per issue of				
Driver license	$1.04	$1.06	$1.07	$1.07
Vehicle registration	$1.04	$1.06	$1.07	$1.07
Certificate of ownership	$1.29	$1.30	$1.32	$1.32
Vehicle Control and Driver Testing				
Vehicles inspected at fixed stations	3,505,139	4,207,893	5,169,476	4,810,500
Rejection rate per initial inspection at fixed stations (percentage)	51.0%	50.0%	50.0%	50.0%
Fixed station inspections including reinspections	4,514,371	6,829,258	7,333,000	7,215,750
Average waiting time in minutes at fixed stations	12	7	5	4
Cost per vehicle inspected at fixed stations	$4.39	$4.42	$4.51	$4.52
Rejection rate for emission violations (percentage)	20.3%	21.2%	25.0%	34.0%
Driver license examinations	665,000	703,489	728,000	735,000
Driver Control				
Driver licenses suspended by court	68,659	60,000	60,000	94,800
Point system suspensions	11,697	10,505	12,000	12,750
Administrative suspensions	148,980	153,260	161,000	216,700
Driver license restorations	88,628	94,630	106,000	116,250
Number of persons driving under the influence completing Alcohol Safety Institute	6,201	9,500	10,000	10,500
Security Responsibility				
Vehicles involved in accidents	413,461	425,729	430,500	473,550
Accident vehicles uninsured	30,521	37,000	39,000	42,900
Accident vehicles uninsured as a percent of total crash vehicles	7.4%	8.0%	8.4%	9.4%
Driver abstracts furnished	3,234,970	2,610,000	2,840,000	3,124,000
Suspensions for lack of security responsibility	65,944	57,600	61,400	67,540
Management and Administrative Services				
Automated Telephone Center				
Telephone inquires	1,450,600	1,875,000	2,600,000	2,800,000
Auto Body Licensing and Enforcement				
Auto Body Shops Licensed	-----	1,700	2,500	3,000
POSITION DATA				
Budgeted Positions	1,910	1,968	1,955	1,916
Licensing and Registration	331	300	305	324
Vehicle Control and Driver Testing	822	894	890	890
Driver Control	229	228	215	206
Security Responsibility	264	248	239	202
Autobody Licensing and Enforcement	---	---	2	2
Revenue Collection Services	107	107	103	113
Management and Administrative Services	157	191	201	179
Positions Budgeted in Lump Sum Appropriations	325	386	568	516
Authorized Positions--Federal	28	28	28	28
Total Positions	2,263	2,382	2,551	2,460

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
8,429	17,357	723	26,509	26,023	Licensing and Registration	01	17,593	20,539	20,539
25,563	612	99	26,274	25,992	Vehicle Control and Driver Testing	02	24,800	24,733	24,733
4,537	5,925	17	10,479	9,939	Driver Control	03	13,924	13,494	13,494
5,297	1,535	20	6,852	6,851	Security Responsibility	04	5,232	5,355	5,355
70	68	---	138	70	Autobody Licensing and Enforcement	05	83	83	83
4,846	---	50	4,896	4,896	Revenue Collection Services	89	5,698	6,140	6,140
3,508	608	974	5,090	5,083	Management and Administrative Services	99	6,700	11,491	11,491
52,250	26,105	1,883	80,238	78,854	Total Appropriation		74,030	81,835	81,835
					Distribution by Object				
					Personal Services--				
30,907	68 R	3,032	34,007	33,818	Salaries and wages		34,606	36,171	36,171
---	---	---	---	---	Positions established in lieu of appropriated revenue		227	---	---
---	---	---	---	---	Positions converted		193	---	---
---	---	870	870	870	Employee benefits		---	---	---
30,907	68	3,902	34,877	34,688	Total Personal Services		35,026(a)	36,171	36,171
2,616	---	4,040	6,656	6,644	Materials and Supplies		5,643	6,197	6,197
9,500	---	9,082	18,582	18,580	Services Other Than Personal		15,480	16,083	16,083
1,017	---	1,604	2,621	2,594	Maintenance and Fixed Charges		1,022	1,329	1,329
					Special Purpose--				
25 S	---	---	25	22	Implementation of passenger auto seatbelt usage act	01	---	---	---
86	---	175	261	261	Microfilm service charges	01	86	86	86
---	---	1,775	1,775	1,772	Microfilming document purging and microfilm indexing system	01	---	2,000	2,000
---	---	160	160	160	Automated driver licensing written test equipment	02	---	---	---
1,497	---	-1,489	8	8	Vehicle inspection annual program	02	1,519	1,913	1,913
300	---	-70	230	230	Emissions analyzers-equipment replacement	02	---	---	---
5,000	---	604	5,604	5,604	Public inspection station expansion	02	3,414	1,792	1,792
170	---	-170	---	---	Fatal accident reporting system-control	03	---	---	---
---	---	---	---	---	Federal highway safety program-State match	03	187	206	206
---	---	170	170	138	Planning and administration	03	---	---	---
---	1,937 3,978 R	---	5,915	5,422	Implementation of surcharge program	03	7,800	7,800	7,800
---	---	---	---	---	Uninsured motorist program	03	1,000	1,000	1,000
---	---	---	---	---	Drunk driver fund program	03	40	42	42
48	---	90	138	138	Microfilm service charges - Security responsibility	04	48	---	---
---	---	600	600	600	Photo licensing	99	350	350	350
---	---	---	---	---	Customer service telephone center expansion	99	908	711	711
8	---	-8	---	---	Affirmative action and equal employment opportunity program	99	8	8	8
---	---	---	---	---	Data processing enhancements	99	---	5,000	5,000
107	---	200	307	306	Compensation awards		107	107	107
---	4	---	4	---	Fire and casualty loss		---	---	---
252	---	77	329	329	Other special purpose		249	255	255
---	17,079 R	-17,079	---	---	Control-Licensing and Registration	01	---	---	---
---	3	---	3	---	Other casualty loss	02	---	---	---
---	1,530 R	-1,530	---	---	Control-Security Responsibility	04	---	---	---
---	600 R	-600	---	---	Control-Management and Administrative Services	99	---	---	---
7,493	25,131	-17,095	15,529	14,990	Total Special Purpose		15,716	21,270	21,270

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
717	906	350	1,973	1,358	Additions, Improvements and Equipment		1,143	785	785
					OTHER RELATED APPROPRIATIONS				
---	---	1,238	1,238	---	Total Capital Construction		10,301	5,790	3,290
52,250	26,105	3,121	81,476	78,854	Total General Fund		84,331	87,625	85,125
					Federal Funds				
---	{ 161 3,644 R }	-1,611	2,194	2,039	Driver Control	03	5,961	5,954	5,954
---	3,805	-1,611	2,194	2,039	Total Federal Funds		5,961	5,954	5,954
					All Other Funds				
---	5	---	5	---	Licensing and Registration	01	---	---	---
---	{ 193 1,407 R }	---	1,600	18	Driver Control	03	---	---	---
---	1,605	---	1,605	18	Total All Other Funds		---	---	---
52,250	31,515	1,510	85,275	80,911	Grand Total		90,292	93,579	91,079

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 under RS 39:3-3 and RS 39:10-25, and to defray costs necessary to implement improvements and reforms in the operation of the Division of Motor Vehicles and its facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the Salvage Title Program, derived pursuant to C39:10-35, and the unexpended balance as of June 30, 1986 be appropriated to support the program.

It is further recommended that receipts derived pursuant to C39:4-14.3W, not to exceed $50,000, are appropriated for the purpose of providing an educational program for the safe operation of bicycles and motorized bicycles, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the Boat Certification Fund such sums as may be necessary to defray the costs of administering and enforcing the provisions of (C12:7A-1) et. seq., the expenditure of which shall be subject to the approval of the Director of Budget and Accounting.

It is further recommended that the amount hereinabove for Security Responsibility be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (C39:6-58), 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 unexpended balances in the Federal Highway Safety Program-State match account, including the accounts of the several departments, as of June 30,1986, be appropriated for such highway safety projects.

It is further recommended that receipts derived from surcharges levied on drivers in accordance with the New Jersey Insurance Reform Act--Merit Rating System Surcharge Program of 1982 (C17:29A-33 et al.), in excess of $7,800,000, be appropriated for the purposes of the Act. The unexpended balances as of June 30, 1986 in the Motor Vehicles administrative expense account shall be used as partial repayment of a loan from the Unsatisfied Claims and Judgement Fund.

It is further recommended that receipts derived pursuant to P.L. 1983, c. 141, in excess of $1,000,000, and the unexpended balance as of June 30, 1986 are appropriated to the Uninsured Motorist Revolving Program.

It is further recommended that receipts derived from drunk driving fines collected pursuant to Chapter 4 of Title 39, in excess of $42,000 are appropriated to the Administration of the Drunk Driving Enforcement Program and the unexpended balance as of June 30, 1986 is appropriated.

It is further recommended that receipts in excess of $350,000 for photo licensing, derived pursuant to C39:10g, be appropriated to administer the program.

It is further recommended that receipts from the Autobody Licensing and Enforcement Program, derived pursuant to NJSA 39:13-1 in excess of $83,000 and the unexpended balance as of June 30, 1986, be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide Statewide law enforcement services, including traffic control, by assisting other law enforcement agencies; and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
4. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
5. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and ground which fall within the purview of the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

Program Classifications

06. Patrol Activities and Crime Control--Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

    The Missing Persons Unit assists all Law Enforcement Agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center. Funds are provided in the FY 1986 recommendation to complete the installation of a new Computerized Radio Network which will provide a comprehensive , Statewide communication and emergency response system.

07. Police Services and Public Order--The New Jersey criminal justice system and other governmental agencies are furnished with Statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearing-house and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau contains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. Emergency Services--Develops and maintains plans and operational capability to coordinate Statewide emergency response personnel and resources for potential natural and man-made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

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09. Criminal Justice--Exercised functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

10. Police Training Commission--Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. State Medical Examiner--Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. State Capitol Complex Security--The Bureau of State Governmental Security, consisting of troopers, state capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignitaries, escorting of State monies and policing of the Senate and Assembly Chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

24. Marine Police Operations - Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

99. Management and Administrative Services--Provides for executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The Division maintains and repairs its own fleet of motor vehicles.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	13,806	12,733	13,000	13,000
Accident	12,560	12,463	12,000	12,000
General	124,082	105,319	123,000	123,000
Driving while intoxicated arrests	10,907	9,206	9,000	9,000
Aids to motorists	105,473	103,967	115,500	118,000
Commercial vehicles inspected	17,121	25,043	33,840	35,000
Commercial vehicle inspection summonses	3,014	3,027	3,555	3,700
Commercial vehicles weighed	361,922	393,524	410,000	420,000
Commercial vehicle weight summonses	17,155	17,620	18,900	19,500
Index crimes reported	364,657	372,160	375,840	381,477
Statewide violent crimes	39,332	39,859	40,298	40,902
Cleared by arrests (percentage)	47.1%	48.0%	48.7%	49.4%
Statewide nonviolent crimes	343,794	332,301	335,542	340,575
Cleared by arrests (percentage)	15.4%	16.5%	16.8%	17.1%
Violent crimes reported to and investigated by State Police only	812	595	584	593
Investigations cleared by arrests (percentage)	52.2%	38.2%	58.6%	59.0%
Nonviolent crimes reported to and investigated by State Police only	5,767	5,998	5,977	6,067
Investigations cleared by arrests (percentage)	26.1%	17.9%	18.1%	18.3%
Narcotics investigations	297	320	300	320
Arrests	380	491	400	400
Organized crime investigations	164	225	225	230
Arrests	132	292	200	225
Special investigations	591	818	915	950
Racetrack unit investigations	2,583	2,066	2,650	2,700
Racetrack unit arrests	103	75	175	150
Polygraph examinations	664	659	759	834
Arson investigations	385	361	278	320
Arson arrests	33	40	40	40
Property damage (in millions)	$15.6	$13.4	$10.8	$11.0

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Auto unit investigations	984	1,118	1,200	1,250
Auto unit arrests	72	87	100	100
Recovered vehicles	225	198	250	275
Recovered property value (in millions)	$1.7	$2.0	$2.3	$2.5
Major crime investigations	42	44	50	50
Fugitive investigations	195	110	120	130
Cleared by arrest	96	106	115	120
ABC inspections/investigations	9,246	9,000	9,000	9,200
ABC arrests	528	789	790	800
Missing persons complaints	20	120	120	120
Missing persons located	6	65	75	75
Solid/hazardous waste investigations	-----	1,700	1,800	1,800
Approvals	-----	1,600	1,700	1,700
Rejections	-----	100	100	100
National Crime Information Center System				
New entries	18,330	18,075	18,000	17,500
Identifications	10,799	11,425	11,600	11,800
Inquiries	566,568	669,859	780,000	900,000
Police Services and Public Order				
Firearms applications received	81,459	43,636	52,000	54,000
Forensic examinations completed	383,158	429,232	425,000	427,500
Laboratory cases received	23,149	24,886	25,000	25,250
Laboratory cases completed	22,058	25,567	24,500	25,000
Crime scene investigations	2,337	2,913	2,900	2,950
Private detective licenses issued	418	373	440	440
Private detective employee registrations	37,565	31,861	42,000	37,500
Ballistics examinations	4,858	5,159	5,800	6,000
Criminal History Records Information Unit				
Inquiries	1,953,321	2,001,565	2,200,000	2,300,000
Responses	1,071,040	1,067,564	1,180,000	1,320,000
Updates/modifications	1,184,839	1,095,262	1,175,000	1,200,000
Criminal Justice				
Complaints	1,454	1,457	1,440	1,800
Cases opened	1,631	1,500	1,500	1,875
Cases closed	1,504	1,450	1,400	1,750
State Grand Jury Indictments	129	108	119	149
Trials	95	115	105	131
Guilty verdicts	207	189	198	247
Acquittals	24	20	20	25
Defendants disposed	537	668	603	754
Fines ordered	$2,521,652	$1,781,570	$2,150,000	$2,687,500
Restitution ordered	$2,071,049	$1,261,700	$1,665,000	$2,081,100
Appeals opened	2,126	2,365	2,245	2,245
Appeals closed	1,258	1,620	1,440	1,440
Background investigations	397	400	400	500
Training programs	37	42	40	40
Number trained	2,012	2,400	2,200	2,200
Police Training Commission				
Instructors certified	1,459	1,500	1,500	1,500
New	213	300	300	300
Renewed	1,246	1,200	1,200	1,200
New officers enrolled in commission basic training programs	961	1,300	1,800	1,500
School inspections	495	500	500	500
State Medical Examiner				
Autopsies performed	385	450	500	500
County autopsies supervised	1,528	1,650	1,700	1,700
County autopsy reports reviewed	5,321	5,400	5,600	5,600
Toxicological cases received	3,179	3,200	3,300	3,300
Investigations	522	600	650	650
Marine Police Operations				
Investigations				
Criminal	353	371	400	420
Accident	264	311	320	350
General	2,600	2,125	3,000	3,500
Boardings	14,250	18,607	20,000	22,000
Assists	895	967	1,100	1,400

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Management and Administrative Services				
State Police Training Academy:				
State Police recruits enrolled	121	225	539	230
State Police recruits graduated	54	121	284	140
Municipal police officers trained	205	234	210	280
Special schools training (trainees)	2,796	2,429	2,460	2,461
POSITION DATA				
Budgeted Positions	3,131	3,136	3,251	3,365
Patrol Activity and Crime Control	1,827	1,796	1,862	1,953
Police Services and Public Order	360	375	381	377
Emergency Services	32	30	38	35
Criminal Justice	243	246	271	306
Police Training Commission	22	16	16	16
State Medical Examiner	37	37	37	36
State Capitol Complex Security	204	188	189	188
Marine Police Operations	108	136	144	141
Management and Administrative Services	298	312	313	313
Positions Budgeted in Lump Sum Appropriations	6	114	80	162
Authorized Positions--Federal	76	83	76	76
Authorized Positions--All Other	392	401	411	411
Atlantic City Expressway	28	28	38	38
New Jersey Turnpike	177	178	178	178
Garden State Parkway	145	153	153	153
Other	42	42	42	42
Total Positions	3,605	3,734	3,818	4,014

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
61,923	200	8,532	70,655	69,543	Patrol Activities and Crime Control	06	87,523	76,312	76,312
11,003	---	1,267	12,270	12,204	Police Services and Public Order	07	13,238	13,060	13,060
6,121	---	-182	5,939	1,399	Emergency Services	08	839	607	607
9,664	317	923	10,904	10,901	Criminal Justice	09	13,962	16,890	16,890
411	1	26	438	438	Police Training Commission	10	498	471	471
1,494	307	409	2,210	2,206	State Medical Examiner	11	2,358	2,389	2,389
2,814	---	55	2,869	2,816	State Capitol Complex Security	23	3,233	3,134	3,134
3,269	259	-219	3,309	3,191	Marine Police Operations	24	4,198	4,314	4,314
9,917	2,014	-1,638	10,293	10,172	Management and Administrative Services	99	11,616	12,353	12,353
106,616	3,098	9,173	118,887	112,870	Total Appropriation		137,465	129,530	129,530
					Distribution by Object				
					Personal Services--				
68,838	---	4,555	73,393	73,208	Salaries and wages		81,499	83,532	83,532
---	---	---	---	---	Positions established from lump sum appropriation		2,228	1,344	1,344
---	---	---	---	---	Positions established in lieu of appropriated revenue		---	1,300	1,300
---	---	---	---	---	Positions converted		572	---	---
7,586	---	162	7,748	7,732	Cash in lieu of maintenance		9,258	9,863	9,863
76,424	---	4,717	81,141	80,940	Total Personal Services		93,557 (a)	96,039	96,039
6,859	---	-337	6,522	6,465	Materials and Supplies		7,430	7,386	7,386
6,923	---	1,108	8,031	7,991	Services Other Than Personal		7,548	8,196	8,196
2,191	---	656	2,847	2,829	Maintenance and Fixed Charges		2,543	2,646	2,646

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	State police body armor replacement	06	---	322	322
825	---	301	1,126	1,126	Medical-evacuation helicopter replacement	06	1,195	1,195	1,195
---	---	259	259	107	Missing Persons Unit	06	---	---	---
---	---	11	11	11	Office of Hazardous Materials Transportation Compliance and Enforcement	06	1,000 S	---	---
---	---	2,867	2,867	2,867	State police communications system	06	13,480	---	---
---	---	---	---	---	Investigative case control system	06	540	---	---
---	---	---	---	---	Office systems network	06	74	---	---
---	---	11	11	9	Racing Commission expenditures-extraordinary	07	---	---	---
---	---	---	---	---	Firearms file automation	07	10 S	300	300
---	---	---	---	---	Emergency services-statewide feasibility study	08	100 S	---	---
5,500 S	---	-217	5,283	750	Spring storm 1984	08	---	---	---
---	---	---	---	---	Criminal justice prosecution expansion program	09	---	750	750
---	---	---	---	---	Statewide narcotics prosecution program	09	---	2,900	2,900
---	---	---	---	---	Investigative case control system	09	240	---	---
---	---	---	---	---	Office systems network	09	305	---	---
---	---	---	---	---	Toxic waste safety equipment	09	---	125	125
---	---	---	---	---	Office of Victim-Witness Advocacy	09	350 S	---	---
215	---	41	256	256	Expenses of State Grand Jury	09	215	315	315
550	---	---	550	550	Medicaid fraud investigation-State match	09	497	497	497
10 S	---	---	10	10	Crime Prevention Advisory Committee	10	---	---	---
---	---	---	---	---	Firearms training program	10	35 S	---	---
250	---	---	250	250	Marine police seasonal patrols	24	---	---	---
809	1,913	-2,719	3	---	State police recruit training	99	809	871	871
1,385 S	---	---	1,385	1,385	Clinton Station/Interstate patrol augmentation program	99	---	---	---
25 S	---	---	25	4	Crime Prevention Resource Center	99	---	---	---
---	---	---	---	---	Patrol augmentation-Phase II	99	1,297 S	---	
---	---	---	---	---	Patrol augmentation-Phase III	99	---	1,800	1,800
141	---	---	141	141	Affirmative action and equal employment opportunity program	99	160	189	189
243	---	256	499	497	Compensation awards		380	444	444
---	200 R	-200	---	---	State police services furnished instrumentalities	06	---	---	---
---	266 R	-266	---	---	Control-Criminal Justice	09	---	---	---
---	307 R	-307	---	---	Control-State Medical Examiner	11	---	---	---
---	255	-255	---	---	Control-Marine Police Operations	24	---	---	---
---	{15 R 86 R}	-58	43	---	Other casualty loss	99	---	---	---
9,953	3,042	-276	12,719	7,963	Total Special Purpose		20,687	9,708	9,708
4,266	56	3,305	7,627	6,682	Additions, Improvements and Equipment		5,700	5,555	5,555
					OTHER RELATED APPROPRIATIONS				
923	1,007	490	2,420	454	Total Capital Construction		1,161	4,939	4,939
107,539	4,105	9,663	121,307	113,324	Total General Fund		138,626	134,469	134,469

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	2	1,024	1,026	1,026	Patrol Activities and Crime Control	06	---	---	---
---	---	41	41	41	Police Services and Public Order	07	---	---	---
---	97 6,834 R	-12	6,919	6,245	Emergency Services	08	3,110	1,210	1,210
---	120 1,387 R	146	1,653	1,541	Criminal Justice	09	2,200	2,200	2,200
---	---	22	22	22	Police Training Commission	10	---	---	---
---	16 244 R	---	260	209	Marine Police Operations	24	350	600	600
---	---	12	12	12	Management and Administrative Services	99	---	---	---
---	8,700	1,233	9,933	9,096	Total Federal Funds		5,660	4,010	4,010
					All Other Funds				
---	8 11,475 R	---	11,483	11,483	Patrol Activities and Crime Control	06	10,762	13,983	13,983
---	250 R	---	250	---	Police Services and Public Order	07	---	---	---
---	672 2,567 R	---	3,239	2,802	Emergency Services	08	1,781	1,761	1,761
---	100 59 R	-1	158	110	Criminal Justice	09	75	---	---
---	15,131	-1	15,130	14,395	Total All Other Funds		12,618	15,744	15,744
107,539	27,936	10,895	146,370	136,815	Grand Total		156,904	154,223	154,223

It is recommended that there be appropriated out of the General Fund such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances not to exceed $1,400,000 as of June 30, 1986, in Patrol Activities and Crime Control, Police Services and Public Order, State Capitol Complex Security and Management and Administrative Services program classifications be appropriated for the State police.

It is further recommended that receipts in excess of $550,000 derived from license fees and/or audits conducted to insure compliance with the Private Detective Act (C45:19-8) be appropriated to defray the cost of this activity.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense volunteers (C.App.A:9-57.1 et seq).

It is further recommended that the amount in the Boat Certification Fund, in excess of the amount required to defray the costs to the Division of Motor Vehicles of administering and enforcing the provisions of (C12:7A-)1 et. seq., be allocated to support the amount hereinabove for Marine Police Operations, and any amount remaining therein, in addition to the unexpended balances as of June 30, 1986, are appropriated for additional operating costs.

It is further recommended that the unexpended balance as of June 30, 1986 in the Spring Storm 1984 and the Hurricane Gloria accounts be appropriated for storm emergencies.

It is further recommended that, in addition to the amounts hereinabove to the Divisions of State Police, and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such cost for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employee Retirement Systems not be appropriated and be paid into the General Fund.

It is further recommended that receipts derived from fees for solid and toxic waste haulers' and disposal operators' licenses pursuant to (C13:1E-126 et al.) be appropriated for the cost of the administration of the Act.

It is further recommended that the unexpended balance as of June 30, 1986 in the Office of Hazardous Materials Transportation Compliance and Enforcement account created pursuant to P.L. 1985, c. 415 be appropriated for the same purpose.

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It is further recommended that the unexpended balance as of June 30, 1986 in the Office of Victim-Witness Advocacy account, together with receipts derived pursuant to P.L. 1985, c.407 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the State Police communications system account be appropriated for the same purpose.

It is further recommended that all receipts, or portions thereof, charged for the processing of non-criminal justice applications for fingerprint records and name search inquiries by the Federal Bureau of Investigations or the Division of State Police be appropriated.

It is further recommended that all registration fees,tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel be appropriated.

It is further recommended that receipts received pursuant to the assessment of electrical companies (C26:2D-37 et seq.) in an amount of $1,792,000 together with the unexpended balance of such receipts as of June 30, 1986, be appropriated for nuclear emergency response; provided, however, that the expenditure of these funds be approved by the Director of the Division of Budget and Accounting.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures, to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns, to assure proper annual reporting of lobbyists' financial activity, to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

2. To coordinate the planning and implementation of criminal and juvenile justice programs in local and State government.

3. To insure propriety and preserve public confidence of persons in the Executive branch of government.

4. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.

5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.

6. To educate the general public regarding the State's mandatory sentencing laws, particulary the mandatory sentencing law providing mandatory and extended terms of imprisonment for persons convicted of committing certain crimes while in possession of firearms.

7. Coordinate activities with the Missing Persons Unit, in the Division of State Police, to collect and distribute information on missing persons and unidentified victims; to assist in the training of law enforcement personnel and to cooperate with any law enforcement agency needing assistance with missing persons; and to educate parents and civic groups for the prevention of kidnapping, etc.

8. To regulate and control boxing, wrestling and martial art events in order to protect the safety and well-being of participants, and ensure public confidence in the regulatory process and conduct of such events.

9. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

Program Classifications

17. Election Law Enforcement--Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election, assures the quarterly reporting of receipts and expenditures by continuing political committees, provides partial public funding of gubernatorial elections, assures annual reporting of lobbyists' financial activity, assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and promotes public dissemination of information concerning financing of elections.

18. Law Enforcement Planning--Responsible for developing a comprehensive plan for improving the criminal and juvenile justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available. Federal funds are made available under the proposed Justice Assistance Act of 1983 and the Juvenile Justice and Delinquency Prevention Act of 1974 (Public Law 93-415), which is expected to continue for the foreseeable future. The Agency also administers the Speedy Trial Program--Backlog Reduction, which is a State funded grant program.

20. Review and Enforcement of Ethical Standards--Initiates, receives and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2, and the Casino Control Act.

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21. Regulation of Alcoholic Beverages--Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises state and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licenses and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. Regulation of Racing Activities--Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

25. N.J. Commission to Deter Criminal Activity--To solicit and receive gifts, bequests, donations and grants from any source whatsoever for the purpose of educating the general public in New Jersey regarding the State's criminal statutes and the consequences of committing criminal acts within the State; to advertise the consequences of participating in criminal activity in any media the Commission deems appropriate, including but not limited to television, radio, newspaper, billboards, or printed material; to enter into such contracts with a person upon such terms and conditions as the Commission shall determine to be reasonable, employ such staff and do any and all things the Commission deems necessary, to carry out and exercise the powers given and granted to the Commission; and to establish a nonprofit, charitable educational corporation under the laws of the State of New Jersey which shall be empowered to exercise these powers given and granted to the Commission.

26. Commission on Missing Persons--To develop a comprehensive State action plan to coordinate information concerning missing persons and unidentified victims in this State, review data and statistics collected by the Missing Persons Unit and to recommend legislation to carry out the purposes of Missing Persons Act and to improve coordination of activities applicable to the purposes of the act.

27. State Athletic Control--Regulation of all persons, practices and associations related to the operation of boxing, wrestling and martial art events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial art events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial art events. Assures the timely collection of fees and taxes.

30. Gaming Enforcement--Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Does the audit and on-site compliance examination of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subject of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Election Law Enforcement				
Disclosure reports total	21,332	23,587	22,908	25,650
Campaign and quarterly	21,000	23,000	22,500	25,000
Lobbyists	314	375	390	390
Personal finance	18	212	18	260
Advisory opinions	28	23	20	20
Audits and investigations	103	200	250	260
Complaints	595	316	550	450
Law Enforcement Planning				
State projects funded	8	20	25	25
Local projects funded	15	55	100	100
State and local projects monitored	79	100	100	155
Review and Enforcement of Ethical Standards				
Hearings	-----	2	5	5
Investigations	350	400	600	675
Financial disclosure reports	1,455	1,300	1,600	1,491
Regulation of Alcoholic Beverages				
Alcoholic beverage control items processed	89,284	72,279	72,870	72,870
Licenses (State issued only)	826	962	970	970
Permits	55,447	35,403	36,000	36,000
Penalties	857	819	900	900
Fees	32,154	35,095	35,000	35,000
Licensees receiving monetary penalties (Percentage)	6.7%	6.3%	6.9%	6.9%
Amusement games control items processed				
Licenses	920	874	875	875
Penalties	313	225	225	225
Licensees receiving monetary penalties (Percentage)	34%	26%	26%	26%

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Regulation of Racing Activities				
Racing days allotted	749	594	826	801
Licenses issued	31,318	38,682	39,000	39,500
Fingerprints taken	8,751	9,671	9,750	9,875
Samples taken	72,591	61,796	91,624	88,504
Breathalizer tests	33,210	38,610	61,670	59,570
Stock applications approved	179	191	185	190
N.J. Commission to Deter Criminal Activity				
Funds Donated	$45,000	$50,000	$50,000	$50,000
Education-General Public:				
Public Speeches	50	130	130	130
Media Advertisements	300	32,000	32,000	32,000
Commission on Missing Persons				
Missing Persons	10,000	14,000	15,000	15,000
Unidentified Deceased	90	90	100	100
POSITION DATA				
Budgeted Positions	122	123	141	147
Election Law Enforcement	22	24	24	24
Review and Enforcement of Ethical Standards	4	4	6	6
Regulation of Alcoholic Beverages	47	46	46	52
Regulation of Racing Activities	45	45	57	57
State Athletic Control	4	4	8	8
Positions Budgeted in Lump Sum Appropriations	-----	27	19	13
Authorized Positions (SLEPA)--Federal	6	-----	-----	-----
Total Positions	128	150	160	160

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
745	28	268	1,041	993	Election Law Enforcement	17	912	953	953
1,543	9	-167	1,385	173	Law Enforcement Planning	18	1,543	1,543	1,543
125	5	50	180	150	Review and Enforcement of Ethical Standards	20	207	207	207
1,262	125	61	1,448	1,421	Regulation of Alcoholic Beverages	21	1,631	1,827	1,827
1,914	173	-38	2,049	1,911	Regulation of Racing Activities	22	2,358	2,318	2,318
---	250	75	325	325	N.J. Commission to Deter Criminal Activity	25	75	75	75
---	51	70	121	74	Commission on Missing Persons	26	138	148	148
220	---	58	278	278	State Athletic Control	27	463	705	705
5,809	641	377	6,827	5,325	Total Appropriation		7,327	7,776	7,776
					Distribution by Object				
					Personal Services--				
3,218	---	334	3,552	3,422	Salaries and wages		3,830 60 S	4,195	4,195
---	---	---	---	---	Positions established from lump sum appropriation		210	---	---
---	---	---	---	---	Positions converted		126	255	255
3,218	---	334	3,552	3,422	Total Personal Services		4,226(a)	4,450	4,450
131	---	58	189	184	Materials and Supplies		158	218	218
593	---	188	781	767	Services Other Than Personal		732	833	833
62	---	28	90	88	Maintenance and Fixed Charges		97	127	127

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	225	225	225	Financial disclosure computer system	17	---	---	---
24	---	-7	17	17	Payment to members of Election Law Enforcement Commission per diem amount	17	30	30	30
600	---	---	600	---	Action grants-State match	18	600	600	600
193	3	-56	140	63	Administration of SLEPA	18	193	193	193
750	2	-178	574	66	Speedy trial program, backlog reduction	18	750	750	750
---	---	18	18	18	Office automation	20	---	---	---
---	---	---	---	---	Alcoholic beverages-compliance monitoring	21	200 S	---	---
25 S	---	---	25	---	Regulate sale of alcoholic beverages in limousines	21	---	---	---
					Office systems network	21	26	---	---
---	---	---	---	---	ABC licensing system upgrades	21	---	70	70
199	---	-199	---	---	Garden State Racetrack opening	22	---	---	---
---	---	---	---	---	Office systems network	22	61	---	---
---	250	75	325	325	NJ Commission to Deter Criminal Activity	25	75	75	75
---	51	68	119	73	Commission on Missing Persons	26	138	148	148
---	---	---	---	---	Office systems network	27	8	---	---
---	---	---	---	---	State Athletic Control Board reform	27	---	250	250
8	---	---	8	7	Compensation awards		8	8	8
---	4	---	4	---	Control- Law Enforcement Planning	18	---	---	---
---	125 R	-125	---	---	Control- Amusement games	21	---	---	---
---	128 R	-128	---	---	Control- Regulation of Racing Activities	22	---	---	---
1,799	563	-307	2,055	794	Total Special Purpose		2,089	2,124	2,124
6	78	76	160	70	Additions, Improvements and Equipment		25	24	24
					OTHER RELATED APPROPRIATIONS				
27,154	---	---	27,154	24,808	Total Casino Control Fund		28,555	29,966	29,966
4,000	24	---	4,024	3,691	Total Gubernatorial Elections Fund		3,000	---	---
36,963	665	377	38,005	33,824	Total State Appropriations		38,882	37,742	37,742
					Federal Funds				
---	{709 / 1,015 R}	-284	1,440	920	Law Enforcement Planning	18	3,467	5,100	5,100
---	1,724	-284	1,440	920	Total Federal Funds		3,467	5,100	5,100
					All Other Funds				
---	{1,800 / 3,315 R}	1	5,116	3,224	Regulation of Racing Activities	22	3,535	3,635	3,635
---	5,115	1	5,116	3,224	Total All Other Funds		3,535	3,635	3,635
36,963	7,504	94	44,561	37,968	Grand Total		45,884	46,477	46,477

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It is recommended that the unexpended balance as of June 30, 1986 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes; and any remaining balance in the Administration of SLEPA account shall be placed in reserve and only released to match additional Federal Funds which may become available, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1983, c.333, the unexpended balance as of June 30, 1986 in the New Jersey Commission to Deter Criminal Activity - State match account be appropriated without a matching fund requirement to defray expenses of the public education effort.

It is further recommended that funds received from taxes, revenue and penalties collected pursuant to P.L. 1985, c. 83 are appropriated for the expenses of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1986 in the Commission on Missing Persons Account (C52:17B-9.9) account 1471-100-260010-50, are appropriated for the same purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.

2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and Federal resources.

Program Classifications

88. Central Library Services--Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. Management and Administrative Services--Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial employee special personnel and other management services necessary to marshal State and Federal resources in order to implement policies and maximize the delivery of services.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	368	421	488	555
Male Minority %	5.3	5.8	6.7	7.6
Female Minority	602	605	635	702
Female Minority %	8.6	8.3	8.7	9.6
Total Minority	970	1,026	1,123	1,257
Total Minority %	13.9	14.9	15.4	17.3
POSITION DATA				
Budgeted Positions	76	74	73	73
Central Library Services	5	5	5	5
Planning, Management and General Support	71	69	68	68
Total Positions	76	74	73	73

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
335	---	---	335	335	Central Library Services	88	403	428	428
2,095	9	323	2,427	2,406	Management and Administrative Services	99	3,029	3,206	3,206
2,430	9	323	2,762	2,741	Total Appropriation		3,432	3,634	3,634
					Distribution By Object				
					Personal Services--				
1,818	---	98	1,916	1,916	Salaries and wages		2,467	2,813	2,813
1,818	---	98	1,916	1,916	Total Personal Services		2,467(a)	2,813	2,813
217	---	40	257	256	Materials and Supplies		253	343	343
252	---	49	301	286	Services Other Than Personal		303	327	327
95	---	-23	72	72	Maintenance and Fixed Charges		84	94	94
					Special Purpose--				
---	---	---	---	---	Office systems network	88	10	---	---
---	---	---	---	---	Office systems network	99	260	---	---
---	---	100	100	100	Personal computers and micro computers	99	---	---	---
48	---	---	48	48	Affirmative action and equal employment opportunity program	99	55	57	57
---	---	6	6	6	Compensation awards		---	---	---
48	---	106	154	154	Total Special Purpose		325	57	57
---	9	53	62	57	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
250	37	-200	87	---	Total Capital Construction		---	---	---
613	---	---	613	613	Total Debt Service		398	571	571
3,293	46	123	3,462	3,354	Total General Fund		3,830	4,205	4,205
					All Other Funds				
---	136	-53	83	---	Management and Administrative Services	99	---	---	---
---	136	-53	83	---	Total All Other Funds		---	---	---
3,293	182	70	3,545	3,354	Grand Total		3,830	4,205	4,205

It is recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVE

To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

12. Legal Services--Provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injuries and property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Legal Services				
Appeals disposed	1,203	1,093	1,150	1,285
Written advice rendered	339	256	270	327
Litigation concluded	4,213	3,919	4,100	4,702
Administrative hearings attended	2,549	2,427	2,550	2,998
Informal written advice	4,617	6,699	5,900	6,559
POSITION DATA				
Budgeted Positions	219	221	221	234
Positions Supported from Receipts	148	205	222	230
Positions Budgeted in Lump Sum Appropriations	-----	-----	12	29
Total Positions	367	426	455	493

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
8,472	5,537	-53	13,956	13,951	Legal Services	12	15,400	16,720	16,720
8,472	5,537	-53	13,956	13,951	Total Appropriation		15,400	16,720	16,720
					Less:				
(---)	(5,525)	(---)	(5,525)	(5,525)	Funds From Other Sources		(6,158)	(6,536)	(6,536)
(---)	(5,525)	(---)	(5,525)	(5,525)	Total Deductions		(6,158)	(6,536)	(6,536)
					Net State Funds				
8,472	12	-53	8,431	8,426	Legal Services	12	9,242	10,184	10,184
8,472	12	-53	8,431	8,426	Total Appropriation		9,242	10,184	10,184
					Distribution By Object				
					Personal Services--				
7,168	---	-645	6,523	6,523	Salaries and wages		7,529	7,408	7,408
---	---	---	---	---	Positions converted		---	325	325
7,168	---	-645	6,523	6,523	Total Personal Services		7,529(a)	7,733	7,733
262	---	220	482	482	Materials and Supplies		300	375	375
850	---	183	1,033	1,033	Services Other Than Personal		933	1,018	1,018
168	---	-20	148	148	Maintenance and Fixed Charges		185	217	217

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Office systems network		229	---	---
---	---	---	---	---	Expansion of legal services to State agencies		---	659	659
---	---	---	---	---	Attorney time keeping system		---	95	95
10	---	14	24	24	Compensation awards		40	32	32
10	---	14	24	24	Total Special Purpose		269	786	786
14	12	195	221	216	Additions, Improvements and Equipment		26	55	55

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs--Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and, performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. Operation of State Professional Boards--Completely financed from receipts. Regulate the practices of the respective professions, occupations and trades for protection of the consumer public. Prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
16. Protection of Civil Rights--Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or because of their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. Violent Crimes Compensation--Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	5,583	2,829	3,000	3,000
Devices tested	20,296	17,469	17,500	21,000
Prosecutions	1,341	1,347	1,400	1,500
Prosecutions successful	97%	90%	94%	95%
Securities Bureau				
Special investigations	4,131	2,106	2,150	2,500
Cease and desist orders	65	46	50	75
Hearings and conferences	80	122	130	230
Security filings	1,331	1,942	2,000	2,500
Consumer Complaints				
Received	20,207	16,525	16,000	16,000
Invalidated	2,760	1,811	3,000	3,000
Referred to other agencies	5,262	6,085	6,000	7,000
Disposed	2,497	14,302	7,000	8,000
Pending caseload	22,700	16,341	16,000	14,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	14,927	15,650	17,000	18,000
Architects	4,444	4,882	5,000	5,500
Dentistry				
Dental	11,781	13,468	13,500	14,000
Dental hygienists	3,181	3,730	4,000	4,500
Mortuary Science	1,874	1,818	2,000	2,050
Professional Engineers and Land Surveyors	17,700	18,780	19,000	20,000
Medical Examiners	26,983	29,660	31,000	33,000
Nursing	108,899	112,422	113,000	115,000
Optometrists	2,209	1,977	2,300	2,350
Pharmacy	8,906	8,543	9,500	10,000
Veterinary Medical Examiners	1,315	1,353	1,450	1,500
Shorthand Reporting	620	942	1,000	1,050
Ophthalmic Dispensers and Ophthalmic Technicians	1,151	1,378	1,400	1,450
Beauty Culture Control	54,654	59,818	61,000	64,000
Professional Planners	1,640	1,990	2,000	2,100
Electrical Contractors	10,168	10,263	11,500	12,000
Psychological Examiners	1,699	1,812	1,900	2,000
Master Plumbers	5,298	5,583	6,000	6,500
Marriage Counselor Examiners	740	852	900	925
Barbers Examiners	7,277	6,578	6,800	7,000
Shops licensed	2,594	2,394	2,500	2,500
Public Movers and Warehousemen	341	378	450	475
Physical Therapists	2,323	2,712	2,700	2,750
Audiology and Speech Pathology	-----	262	1,200	1,700
Protection of Civil Rights				
Caseload				
Cases Received	1,515	1,600	1,625	1,867
Cases Closed	1,470	1,475	1,500	1,589
Ending Balance (cumulative)	1,152	1,433	1,558	1,836
Violation Penalties Cases Received	-----	72	144	144
Violation Penalties Cases Closed	-----	36	140	120
Ending Balance (cumulative)	-----	60	64	84
Percentage of successfully conciliated settlements without public hearing	80%	80%	80%	80%
Multiple dwelling reporting rule reports processed	2,530	2,650	2,650	2,650
Outreach Programs	-----	60,000	65,000	75,000
Training Hours	-----	900	925	950
Telephone Inquiries	-----	2,600	2,650	3,000
800 Line Inquiries	-----	750	2,400	2,500
Tapes Accessed	-----	1,500	5,000	5,200
Monetary Awards	-----	1,019,204	1,100,000	1,200,000
Violent Crimes Compensation				
Claims pending, July 1	3,805	3,311	2,162	2,132
Claims received	1,826	2,105	3,000	4,000
Claims concluded	2,320	3,254	3,030	3,200
Paid	1,069	1,772	1,820	1,760
Denied	1,251	1,482	1,210	1,440
Claims ending, June 30	3,311	2,162	2,132	2,932
Average award	$3,000	$3,000	$3,000	$3,000

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	393	392	416	425
Consumer Affairs	153	154	162	169
Operation of State Professional Boards	120	119	133	133
Protection of Civil Rights	87	86	88	90
Violent Crimes Compensation	33	33	33	33
Positions Budgeted in Lump Sum Appropriations	3	14	2	-----
Authorized Positions--Federal	33	31	28	28
Total Positions	429	437	446	453

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
2,742	82	248	3,072	3,060	Consumer Affairs	14	3,622	3,598	3,598
714	1	---	715	704	Board of Accountancy	15	545	482	482
160	2,075	-1,865	370	369	Board of Architects and Certified Landscape Architects	15	210	284	284
262	---	29	291	290	Board of Dentistry	15	270	286	286
124	---	1	125	116	Board of Mortuary Science	15	100	139	139
322	1	4	327	323	Board of Professional Engineers and Land Surveyors	15	345	258	258
1,034	1	580	1,615	1,607	Board of Medical Examiners	15	1,286	1,290	1,290
938	1	330	1,269	1,266	Board of Nursing	15	968	1,017	1,017
83	---	27	110	109	Board of Optometrists	15	101	101	101
305	---	412	717	716	Board of Pharmacy	15	596	678	678
50	---	60	110	110	Board of Veterinary Medical Examiners	15	94	89	89
12	---	16	28	28	Board of Shorthand Reporting	15	17	19	19
66	---	61	127	127	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	92	102	102
472	---	142	614	610	Board of Beauty Culture Control	15	505	647	647
118	---	23	141	141	Board of Professional Planners	15	104	87	87
224	---	40	264	264	Board of Examiners of Electrical Contractors	15	229	215	215
56	---	22	78	78	Board of Psychological Examiners	15	80	80	80
268	---	-1	267	259	Board of Examiners of Master Plumbers	15	200	206	206
38	---	15	53	51	Board of Marriage Counselor Examiners	15	45	43	43
122	---	65	187	187	Board of Barber Examiners	15	170	168	168
102	---	13	115	114	Board of Public Movers and Warehousemen	15	102	135	135
80	1	20	101	97	Board of Physical Therapy	15	80	103	103
---	---	6	6	5	Audiology and Speech - Language Pathology Advisory Committee	15	70	70	70
2,442	6	235	2,683	2,609	Protection of Civil Rights	16	3,169	2,980	2,980
2,800	4,051	43	6,894	6,724	Violent Crimes Compensation	19	3,112	2,844	2,844
13,534	6,219	526	20,279	19,964	Total Appropriation		16,112	15,921	15,921
					Distribution by Object				
					Personal Services--				
6,922	---	691	7,613	7,598	Salaries and wages		7,789	8,010	8,010
---	---	---	---	---	Positions established from lump sum appropriation		456	---	---
---	---	---	---	---	Positions established in lieu of appropriated revenue		134	79	79
---	---	---	---	---	Positions converted		31	192	192
---	---	390	390	389	Employee benefits		---	---	---
6,922	---	1,081	8,003	7,987	Total Personal Services		8,410(a)	8,281	8,281

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
338	---	178	516	488	Materials and Supplies		394	366	366
3,369	---	1,568	4,937	4,900	Services Other Than Personal		3,924	4,475	4,475
659	---	57	716	699	Maintenance and Fixed Charges		663	631	631
					Special Purpose--				
---	---	---	---	---	Office systems network	14	33	---	---
90	---	---	90	90	Kosher Food Law	14	---	---	---
---	---	---	---	---	Staff expansion of Securities Bureau	14	---(b)	---	---
---	---	---	---	---	Weights & measures complex opening	14	---	54	54
---	---	---	---	---	Uniform Securities Commission	14	25 S	---	---
2	---	4	6	5	Hearing aid dispensers examining committee	15	2	2	2
2	---	2	4	3	Excessive fee review committee	15	2	2	2
---	---	10	10	10	Acupuncture examining board	15	2	2	2
---	---	---	---	---	Landscape architect exam and evaluation	15	2	2	2
---	---	---	---	---	Athletic training advisory committee	15	---	2	2
---	---	---	---	---	Office systems network	15	109	---	---
---	---	---	---	---	Medicaid nursing home discrimination investigations	16	25 S	---	---
---	---	---	---	---	Office systems network	16	165	---	---
80	---	-80	---	---	Civil Rights telephone hotline	16	---	---	---
---	---	---	---	---	Civil Rights violation penalties	16	---(c)	---	---
2,000	---	3,460	5,460	5,459	Claims - Victims of violent crimes	19	2,000	2,000	2,000
---	---	---	---	---	Office of Victim-Witness Assistance	19	270 S	---	---
1	---	20	21	20	Compensation awards		1	2	2
---	81 R	-81	---	---	Control- Consumer Affairs	14	---	---	---
---	2,075 R	-2,075	---	---	Control- Professional Boards	15	---	---	---
---	1,399 2,648 R	-3,884	163	---	Control- Violent crimes compensation	19	---	---	---
2,175	6,203	-2,624	5,754	5,587	Total Special Purpose		2,636	2,066	2,066
71	16	266	353	303	Additions, Improvements and Equipment		85	102	102
					OTHER RELATED APPROPRIATIONS				
2,807	7	---	2,814	50	Total Capital Construction		150	102	102
16,341	6,226	526	23,093	20,014	Total General Fund		16,262	16,023	16,023
					Federal Funds				
---	58 503 R	-1	560	537	Protection of Civil Rights	16	530	538	538
---	561	-1	560	537	Total Federal Funds		530	538	538
					All Other Funds				
---	44 63 R	---	107	70	Consumer Affairs	14	---	---	---
---	11 13 R	---	24	3	Board of Professional Engineers and Land Surveyors	15	---	---	---
---	131	---	131	73	Total All Other Funds		---	---	---
16,341	6,918	525	23,784	20,624	Grand Total		16,792	16,561	16,561

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It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted, pursuant to the Consumer Fraud Act, be appropriated for such purpose.

It is further recommended that the amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of such entities and any receipts in excess of the amount specifically provided to each of said entities are appropriated.

It is further recommended that the sum hereinabove for Claims--Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from penalties (NJS 2C:43-3.1) and the unexpended balances as of June 30, 1986 of such receipts be appropriated for payment of claims of victims of violent crimes (C.52:4B-1 et seq.); provided, however, that a sum not to exceed $900,000, be available for related administrative costs which include the Victims' Counseling Service (P.L. 1982, c.192) the revised Claims Adjudication Program (P.L.1983 c.86), the Fiscal Management Unit (P.L. 1982, c.192), the Public Awareness Program (P.L. 1981, c.396), and the Revenue Resources Program (P.L. 1981, c.164).

It is further recommended that that the unexpended balance as of June 30, 1986 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c.407 is appropriated.

It is further recommended that funds received in excess of $577,000 from fees and penalties deposited in the Securities Enforcement Fund pursuant to P.L. 1985, c.405 be appropriated, to administer the provisions of the Uniform Securities Law, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1986 in the Securities Regulation Study Commission account is appropriated for the same purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $280,000 distributed to applicable operating accounts.

(c) Appropriation of $36,000 distributed to applicable operating accounts.

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NOTES

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DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Management and Administration			
1,496	45	-143	1,398	1,395	Management and Administrative Services	1,492	1,618	1,618
1,496	45	-143	1,398	1,395	Sub-Total	1,492	1,618	1,618
					Protection of Citizens' Rights			
1,445	---	-15	1,430	1,430	Mental Health Advocacy	1,546	1,785	1,785
489	---	148	637	637	Public Interest Advocacy	684	653	653
688	12	45	745	744	Citizens' Complaints and Dispute Settlement	750	785	785
20,740	737	1,746	23,223	23,140	Trial Services to Indigents and Special Programs	23,969	23,675	23,675
3,478	32	619	4,129	4,108	Appellate Services to Indigents	3,690	4,362	4,362
900	---	-13	887	886	Public Defender Administration	976	901	901
269	---	47	316	271	Advocacy for the Developmentally Disabled	593	527	527
28,009	781	2,577	31,367	31,216	Sub-Total	32,208	32,688	32,688
29,505	826	2,434	32,765	32,611	Total Appropriation, Department of the Public Advocate	33,700	34,306	34,306

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70. DEPARTMENT OF THE PUBLIC ADVOCATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.

2. To provide support for the service delivery mechanism.

Program Classification

99. Management and Administrative Services--Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, lien collection, a central research unit and library, central motor pool control and statistical evaluation capacity for the Department of the Public Advocate and the Office of the Public Defender. The Department operates under C52:27E-1 et seq.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	65	71	72	84
Male Minority %	7.6	7.9	8.0	9.0
Female Minority	135	145	154	158
Female Minority %	15.9	16.2	17.0	17.0
Total Minority	200	216	226	242
Total Minority %	23.5	24.2	25.0	26.0
POSITION DATA				
Budgeted Positions	72	66	66	66

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,496	45	-143	1,398	1,395	Management and Administrative Services	99	1,492	1,618	1,618
1,496	45	-143	1,398	1,395	Total Appropriation		1,492	1,618	1,618
					Distribution by Object				
					Personal Services--				
1,167	---	-97	1,070	1,069	Salaries and wages		1,160	1,286	1,286
1,167	---	-97	1,070	1,069	Total Personal Services		1,160(a)	1,286	1,286
64	---	12	76	76	Materials and Supplies		69	70	70
113	---	14	127	126	Services Other Than Personal		105	125	125
63	---	-19	44	43	Maintenance and Fixed Charges		58	35	35
					Special Purpose--				
39	---	4	43	43	Affirmative action and equal employment opportunity program		46	48	48
50	---	-12	38	38	Microfilming services		54	54	54
---	45	-45	---	---	Data processing initiatives		---	---	---
89	45	-53	81	81	Total Special Purpose		100	102	102

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

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Program Classifications

01. Mental Health Advocacy--Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.

02. Public Interest Advocacy--Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decisions of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and the participation of the Public Advocate will help to resolve and protect the public interest.

03. Citizen Complaints and Dispute Settlement--Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to request that the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is unreasonable, unfair, oppressive or discriminatory or performed in an inefficient manner. The Dispute Resolution Center provides mediation, conciliation and other third party services in public interest disputes.

04. Trial Services to Indigents and Special Programs--Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

05. Appellate Services to Indigents--Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

06. Public Defender Administration--Provides the centralized supervision and policy planning for the Office of the Public Defender.

08. Advocacy for Developmentally Disabled--Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, habilitation, medical treatment, education, employment, protection from harm, transportation and other civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

EVALUATION DATA	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Mental Health Advocacy				
Regional Representation (Camden, Essex, Mercer)				
Patients in catchment areas	9,608	9,500	9,500	11,555
Dispositions	7,201	8,199	8,200	10,100
Percent served	75%	86%	86%	87%
Dispositions per staff attorney	655/1	621/1	621/1	621/1
Class Action				
Patients	25,000	25,000	25,000	25,000
Cases	80	80	80	80
Dispositions	21	21	21	21
Percent served	26%	26%	26%	26%
Dispositions per staff attorney	7/1	7/1	7/1	7/1
Public Interest Advocacy				
Cases July 1	266	343	356	381
Added	134	145	157	170
Closed	57	132	132	132
Cases June 30	343	356	381	419
Dispositions per staff attorney	13.4/1	16.5/1	16.5/1	16.5/1
Citizens' Complaints and Dispute Settlement				
Cases July 1	477	476	497	518
Added	19,751	18,636	18,636	18,636
Closed	19,752	18,615	18,615	18,615
Cases June 30	476	497	518	539
Dispositions per representative	1,975/1	1,692/1	1,692/1	1,692/1
Trial Services to Indigents and Special Programs				
Cases open (July 1)	47,754	48,767	50,619	54,291
Added	45,109	45,993	47,813	48,751
Closed	44,096	44,141	44,141	44,398
Private pool	5,109	5,132	5,132	5,132
Staff	38,987	39,009	39,009	39,266
Open (June 30)	48,767	50,619	54,291	58,644

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Ratio: Staff attorney/staff closed cases	1/205	1/190	1/190	1/190
Staff attorneys	186	205	205	207
Backlog (months)	13.0	13.2	14.8	14.4
Child abuse				
Cases open (July 1)	455	892	2,051	3,053
Added	776	1,420	1,518	1,518
Dispositions	339	261	516	528
Open (June 30)	892	2,051	3,053	4,043
Institutional Abuse investigations (DYFS)	73	96	96	96
Parole Revocation				
Hearings assigned				
Adult	564	720	720	720
Juvenile	887	1,081	1,081	1,921
Total	1,451	1,801	1,801	2,641
Dispositions				
Adult	611	840	840	840
Juvenile	637	987	987	1,197
Total	1,248	1,827	1,827	2,037
Appellate Services to Indigents				
Cases open (July 1)	2,598	2,943	2,544	2,119
Added	1,878	1,712	1,712	1,712
Closed	1,536	2,111	2,137	2,031
Private Pool	485	910	875	643
Staff	1,051	1,201	1,262	1,388
Open (June 30)	2,943	2,544	2,119	1,800
Ratio: Staff attorney/staff closed cases	1/35.0	1/31.6	1/33.2	1/33.2
Staff attorneys	30	38	38	38
Backlog (months)	18.8	17.8	14.9	12.6
Excessive Sentence Program Dispositions	192	679	740	814
Briefs filed	613	332	332	395
Dismissals	246	190	190	179
Reversals or modifications	56	101	107	118
Percent appeals from adverse trial decision	8.8%	8.4%	8.5%	8.5%
Advocacy for Developmentally Disabled				
Cases Open (July 1)	331	636	703	1,108
Added	1,236	1,350(a)	1,688(a)	2,110(a)
Closed	931	1,283(a)	1,283(a)	1,283(a)
Cases Open (June 30)	636	703	1,108	1,935

(a) Does not include Guardianship caseload estimated at 1,500 case assignments and 1,500 case dispositions per year.

POSITION DATA

Budgeted Positions	676	764	764	778
Mental Health Advocacy	42	41	41	41
Public Interest Advocacy	16	18	18	18
Citizens' Complaints and Dispute Settlement	26	25	25	25
Trial Services to Indigents and Special Programs	504	575	572	579
Appellate Services to Indigents	59	76	76	75
Public Defender Administration	22	22	25	23
Advocacy for the Developmentally Disabled	7	7	7	17
Positions Budgeted in Lump Sum Appropriations	89	---	17	31
Authorized Positions--Federal	8	8	16	16
Total Positions	773	772	797	825

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,445	---	-15	1,430	1,430	Mental Health Advocacy	01	1,546	1,785	1,785
489	---	148	637	637	Public Interest Advocacy	02	684	653	653
688	12	45	745	744	Citizens' Complaints and Dispute Settlement	03	750	785	785
20,740	737	1,746	23,223	23,140	Trial Services to Indigents and Special Programs	04	23,969	23,675	23,675
3,478	32	619	4,129	4,108	Appellate Services to Indigents	05	3,690	4,362	4,362

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
900	---	-13	887	886	Public Defender Administration	06	976	901	901
269	---	47	316	271	Advocacy for the Developmentally Disabled	08	593	527	527
28,009	781	2,577	31,367	31,216	Total Appropriation		32,208	32,688	32,688
					Distribution by Object				
					Personal Services--				
19,242	---	3,234	22,476	22,476	Salaries and wages		24,496	24,151	24,151
---	---	---	---	---	Positions established from lump sum appropriation		384	384	384
19,242	---	3,234	22,476	22,476	Total Personal Services		24,880(a)	24,535	24,535
427	---	139	566	559	Materials and Supplies		469	462	462
5,231	---	2,515	7,746	7,739	Services Other Than Personal		6,382	6,615	6,615
321	---	-52	269	267	Maintenance and Fixed Charges		294	253	253
					Special Purpose--				
---	---	---	---	---	Monmouth/Ocean County office - Mental Health Advocacy	01	---	275	275
70	---	-70	---	---	Public Dispute Resolution Center	03	70	70	70
---	---	---	---	---	Expansion of child abuse representation	04	---(b)	---	---
2,245	---	-2,245	---	---	Death penalty public defender-trial	04	---	---	---
---	205	-205	---	---	Data processing initiatives	04	---	---	---
---	---	---	---	---	Parole revocation	04	---	51	51
---	---	---	---	---	Juvenile-family crisis	04	---	191	191
374	---	-374	---	---	Death penalty public defender - appellate	05	---	---	---
---	---	---	---	---	Para-legals	05	---	131	131
---	---	---	---	---	Advocacy for the developmentally disabled	08	---(c)	---	---
35 S	---	---	35	5	Guardianship unit	08	S(d)	---	---
31	---	41	72	72	Compensation awards		80	72	72
---	12 R	-12	---	---	Control -Citizens' Complaints and Dispute Settlement	03	---	---	---
---	210 312 R	-444	78	---	Control - Trial Services	04	---	---	---
---	5 27 R	-12	20	---	Control - Appellate Services	05	---	---	---
2,755	771	-3,321	205	77	Total Special Purpose		150	790	790
33	10	62	105	98	Additions, Improvements and Equipment		33	33	33
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	5 379 R	28	412	411	Advocacy for the Developmentally Disabled	08	889	624	624
---	384	28	412	411	Total Federal Funds		889	624	624
					All Other Funds				
---	29 114 R	1	144	121	Citizens' Complaints and Dispute Settlement	03	139	225	225
---	143	1	144	121	Total All Other Funds		139	225	225
28,009	1,308	2,606	31,923	31,748	Grand Total		33,236	33,537	33,537

It is recommended that receipts from Rate Counsel services and the unexpended balance as of June 30, 1986 of such receipts, be appropriated for the purpose of defraying the cost of operation of the Rate Counsel program classification and an amount not to exceed 20% of departmental administrative costs.

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It is further recommended that receipts from clients and the unexpended balance as of June 30, 1986 of such receipts, be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $94,000 has been distributed to applicable operating accounts.

(c) Appropriation of $150,000 has been distributed to applicable operating accounts.

(d) Supplemental appropriation of $175,000 has been distributed to applicable operating accounts.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
6,217	7	58	6,282	6,240	New Jersey Council on the Arts	10,409	12,703	12,703
1,684	9	181	1,874	1,874	Museum Services	3,721	2,362	2,362
715	---	34	749	704	Development of Historical Resources	854	825	825
8,616	16	273	8,905	8,818	Sub-Total	14,984	15,890	15,890
					General Government Services			
1,754	84	708	2,546	2,002	Administration	1,496	1,659	1,659
7,059	744	412	8,215	7,695	Adjudication of Administrative Appeals	7,574	7,588	7,588
1,043	30	-4	1,069	1,052	Records Management	1,167	1,196	1,196
2,130	---	182	2,312	2,294	Commercial Recording	2,190	2,160	2,160
11,986	858	1298	14,142	13,043	Sub-Total	12,427	12,603	12,603
20,602	874	1571	23,047	21,861	Total Appropriation, Department of State	27,411	28,493	28,493

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OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections and exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community out-reach services through film loan programs and circulating loan exhibits.
6. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.

Program Classifications

05. Support of the Arts--The State Council on the Arts (NJS 52:16A-25) has established a program of granting monies appropriated by the State and Federal government to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member Council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. Museum Services--Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. Development of Historical Resources--The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research and publications on New Jersey history and a State oral history program.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Support of the Arts				
Grant applications received	835	719	1,091	1,245
Grants awarded	312	345	456	589
Performances	8,312	9,226	10,148	13,915
Attendance	4,966,730	9,580,000	10,528,000	13,181,382
Museum Services				
Total Attendance	305,000	304,914	310,000	350,000
School Program Attendance	85,281	99,804	95,000	100,000
Public Planetarium Attendance	21,112	24,678	32,000	32,000
Other Public Program Attendance	22,955	23,498	29,000	29,000
Exhibitions Presented:				
Museum	30	31	35	35
Special Outreach	5	5	5	5
Traveling Sites	43	41	40	40
Development of Historical Resources				
Grant Applications	78	242	275	300
Percent Funded	73	45	50	50
Percent Full Awards	20	16	30	30
Average Attendance/Public Programs	259	138	208	208
Oral History Interviews	10	10	10	10
Books Sold	5,302	3,918	5,500	5,500

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	84	83	81	81
Support of the Arts	8	9	8	8
Museum Services	63	61	60	60
Development of Historical Resources	13	13	13	13
Positions Budgeted in Lump Sum Appropriations	4	5	5	4
Authorized Positions--Federal	13	16	16	16
Total Positions	101	104	102	101

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
6,217	7	58	6,282	6,240	Support of the Arts	05	10,409	12,703	12,703
1,684	9	181	1,874	1,874	Museum Services	06	3,721	2,362	2,362
715	---	34	749	704	Development of Historical Resources	07	854	825	825
8,616	16	273	8,905	8,818	Total Appropriation		14,984	15,890	15,890
					Distribution by Object				
					Personal Services--				
1,754	---	67	1,821	1,821	Salaries and wages		1,947	1,965	1,965
1,754	---	67	1,821	1,821	Total Personal Services		1,947(a)	1,965	1,965
127	---	-6	121	121	Materials and Supplies		133	136	136
162	---	67	229	229	Services Other Than Personal		174	185	185
46	---	6	52	52	Maintenance and Fixed Charges		46	51	51
					Special Purpose--				
50 S	---	---	50	50	Morris Museum of Arts and Sciences	05	---	---	---
100 S	---	---	100	100	New Jersey Opera	05	---	---	---
201 S	---	---	201	201	William Carlos William Center	05	250	---	---
64 S	---	---	64	64	Special audiences	05	64 S	---	---
120 S	---	---	120	120	John Harms Regional Performing Arts Center	05	120	---	---
4,330 1,000 S	---	21	5,351	5,309	Cultural projects	05	8,465	12,465	12,465
2	---	---	2	2	Council member expenses	05	2	2	2
35	---	---	35	35	Hunterdon Art Center	05	100	---	---
100	---	---	100	100	Newark Community School of the Arts	05	150 S	---	---
---	---	---	---	---	Cathedral concert series	05	100	---	---
---	---	---	---	---	Ethnic Heritage Museum	05	250	---	---
---	---	---	---	---	George Street Playhouse	05	75	---	---
---	---	---	---	---	McCarter Theatre	05	350 S	---	---
---	---	---	---	---	Trenton Visual Arts Center	05	150 S	---	---
---	---	---	---	---	Red Bank Arts Center	05	100 S	---	---
60	---	100	160	160	Acquisition of art and historical objects	06	80 1,225 S	630	630
55	---	-22	33	33	Accreditation requirements, State Museum	06	---(b)	---	---
---	---	---	---	---	Minority collection improvement	06	275 S	---	---
---	---	50	50	50	Continuation and expansion of data processing system	06	---	--	---
25 S	---	-10	15	15	Preservation of State House portraits	06	220 S	---	
---	---	---	---	---	Flag restoration	06	200 S	---	---
27	---	-5	22	22	Oral history program	07	27	27	27
58	---	-2	56	56	William Livingston Papers	07	58	58	58
22	---	2	24	24	Folk life and ethnic history programs	07	22	22	22
100	---	---	100	100	Grants in New Jersey history	07	200	250	250
75	---	-7	68	68	Afro-American history program	07	75	75	75

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
88 S	---	---	88	43	School pamphlet series	07	---	---	---
---	---	---	---	---	History of the State House program	07	100	---	---
2	---	6	8	8	Compensation awards		2	---	---
6,514	---	133	6,647	6,560	Total Special Purpose		12,660	13,529	13,529
13	16	6	35	35	Additions, Improvements and Equipment		24	24	24
					OTHER RELATED APPROPRIATIONS				
1,183	---	---	1,183	1,183	Total State Aid		1,391	1,206	1,206
---	---	---	---	---	Total Capital Construction		---	420	420
9,799	16	273	10,088	10,001	Total General Fund		16,375	17,516	17,516
					Federal Funds				
---	11 591 R	-1	601	594	Support of the Arts	05	528	652	652
---	2 57 R	1	60	60	Museum Services	06	106	225	225
---	65 47 R	---	112	100	Development of Historical Resources	07	29	90	90
---	773	---	773	754	Total Federal Funds		663	967	967
					All Other Funds				
---	6 27 R	---	33	19	Support of the Arts	05	---	---	---
---	5	---	5	---	Museum Services	06	---	---	---
---	17 7 R	---	24	3	Development of Historical Resources	07	---	---	---
---	62	---	62	22	Total All Other Funds		---	---	---
9,799	851	273	10,923	10,777	Grand Total		17,038	18,483	18,483

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that said groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for Cultural projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that funds derived from the sale of collections and Museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

It is further recommended that the unexpended balance as of June 30, 1986 in the School Pamphlet Series account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1986 in the History of the State House Program account be appropriated for the same purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $49,000 distributed to applicable operating accounts.

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OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the Election process of the State.
3. To formulate an overall policy regarding Ethnic Affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. To promote an interest in and an appreciation of New Jersey History, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Division.

Program Classifications

01. Administration-The Office of the Secretary of State (RS 52:16-1 et. seq.) provides for the services required under the aforementioned statutes, such as filing of Oaths, Ships Pilots Licenses, Public Disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the Office is responsible for canvassing of votes cast for Governor, candidates, plus Constitutional Amendments and other Public Questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

    The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organizations in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. Records Management-The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The Center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. Commercial Recording-The Division of Commercial Recording established by NJSA 52:16A-36 et.seq. provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under 14A Corporations General; Title 15A Associations Not for Profit and Title 16, Corporations and Associations Not for Profit;and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional fees to the consumer. The Division serves as the largest revenue producer to the General Treasury within the Department of State.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Administration				
Mail Voter Registration	250,000	209,020	250,000	275,000
Liberty Park Festival and Other Multi-Ethnic Festival Attendance	15,000(a)	20,000(a)	30,000(a)	45,000
Ethnic Affairs Assistance Requests	500	800	1,000	1,200
Recording				
Corporation Records				
Documents processed	70,412	74,317	150,000	170,000
Turnaround time (days)	6.5	5.0	2.0	2.0
Document backlog (per day)	1,141	300	300	300
Annual Reports				
Documents processed	173,341	190,625	190,000	190,000
Laws & Commissions				
Notaries issued	39,726	24,269	30,000	30,000
Documents filed/recorded	16,320	35,540	36,000	37,000
Trademarks and Trade Names				
Documents processed	29,487	32,681	36,000	36,000
Uniform Commercial Code				
Documents processed	126,810	148,448	150,000	190,000
Turnaround time (days)	13.5	5.0	2.0	2.0
Documents backlog (per day)	1,852	500	600	500
Records				
Corporate folders requested	36,000	94,044	95,000	96,000

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Management				
Records retention schedules approved	195	267	250	225
Records management consultations	125	125	180	200
Micrographics consultations	100	100	100	100
Records received	5,649	9,907	20,000	36,000
Records disposed	1,619	6,418	2,000	2,500
Microimages	38,359,517	32,910,678	35,000,000	35,000,000
Records Destruction Requests	1,308	1,414	1,390	1,430
Reference Requests (Storage)	3,840	6,980	2,000	3,800
Patrons (visitors to Archives)	3,379	3,167	3,600	4,000
Reference Requests (Archives Mail)	3,300	3,362	4,000	4,300
Microforms Used (Archives)	8,163	9,028	9,000	10,000
Accessions (Archives)	770	140	250	250
Records Arranged (Archives)	300	43	100	100
Items Treated (Conversation/Archives)	-----	-----	855	855

(a) Liberty Park Festival attendance only.

AFFIRMATIVE ACTION DATA

Male Minority	19	26	26	26
Male Minority %	5.9	7.7	7.7	7.7
Female Minority	56	62	62	62
Female Minority %	17.2	18.4	18.4	18.4
Total Minority	75	88	88	88
Total Minority %	23.1	26.1	26.1	26.1

POSITION DATA

Budgeted Positions	155	156	173	174
Administration	33	35	37	40
Commercial Recording	60	59	79	79
Records Management	62	62	57	55
Positions Budgeted in Lump Sum Appropriations	3	34	13	8
Authorized Positions	13	16	16	16
Total Positions	171	206	202	198

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
1,754	84	708	2,546	2,002	Administration	01	1,496	1,659	1,659
1,043	30	-4	1,069	1,052	Records Management	08	1,167	1,196	1,196
2,130	---	182	2,312	2,294	Commercial Recording	09	2,190	2,160	2,160
4,927	114	886	5,927	5,348	Total Appropriation		4,853	5,015	5,015
					Distribution by Object				
					Personal Services--				
2,436	---	386	2,823	2,822	Salaries and wages		2,740	3,061	3,061
---	---	---	---	---	Positions established from lump sum appropriation		242	---	---
---	---	---	---	---	New position		---	26	26
2,436	---	386	2,823	2,822	Total Personal Services		2,982(a)	3,087	3,087
122	---	83	205	205	Materials and Supplies		155	173	173
605 15 S	---	265	885	885	Services Other Than Personal		921 20 S	878	878
50	---	36	86	85	Maintenance and Fixed Charges		62	113	113

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
225	---	-151	74	70	Voter registration	01	225	275	275
4	---	---	4	4	Voter declaration	01	4	4	4
32	---	-32	---	---	Affirmative action and equal employment opportunity program	01	32	32	32
100	---	-74	26	26	Office of Ethnic Affairs	01	100	115	115
---	---	450	450	---	Division of Commercial Recording	01	---	---	---
---	8	---	8	8	Office automation	01	---	---	---
558 S	65	-5	618	555	Special elections	01	---	---	---
---	---	---	---	---	Central list program	01	60	---	---
---	---	---	---	---	Grant office	01	---	73	73
---	---	---	---	---	Archival conservation program	08	70	---	---
250	---	-227	23	23	Non-profit corporations	09	---	---	---
132	---	7	139	139	Microfilm service charges	09	132	140	140
370 S	---	-365	5	5	Limited partnerships	09	---	---	---
---	---	---	---	---	Satellite office--Camden	09	---	38	38
---	---	330	330	313	Continuation and expansion of data processing systems		---	---	---
---	1 R	18	19	19	Compensation awards		---	10	10
---	15	---	15	---	Fire and casualty loss		---	---	---
1,671	89	-49	1,711	1,162	Total Special Purpose		623	687	687
28	25	164	217	189	Additions, Improvements and Equipment		90	77	77
					OTHER RELATED APPROPRIATIONS				
3,128	---	---	3,128	94	Total Capital Construction		---	---	---
8,055	114	886	9,055	5,442	Total General Fund		4,853	5,015	5,015
					All Other Funds				
---	{4 / 4 R}	---	8	---	Records management	08	19	---	---
---	{773 / 606 R}	-449	930	682	Commercial recording	09	648	759	759
---	1,387	-449	938	682	Total All Other Funds		667	759	759
8,055	1,501	437	9,993	6,124	Grand Total		5,520	5,774	5,774

It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1986 of such receipts, be appropriated for the costs of making such examinations.

It is further recommended that receipts from over the counter service surcharge and the unexpended balance of such charge as of June 30, 1986 be appropriated for the costs of over the counter corporate service.

It is further recommended that the Director of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVE

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

Program Classification

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)--Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for an estimated 10,400 cases in the administrative agencies; develops and administers a program for the continuing training and education of judicial personnel.

Fiscal and Management Services develops systems and administers the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)--Regulates state agencies with regard to the preparation, publication and filing of proposed and adopted rules and regulations; maintains and set standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Cases pending as of July 1	3,782	2,786	1,958	1,800
Cases filed	10,145	8,510	9,800	10,400
Cases disposed of	11,141	9,338	9,958	10,600
Cases pending as of June 30	2,786	1,958	1,800	1,600
Cases disposed of per judge	256	229	230	230
Pages Printed:				
Administrative Code	13,783	23,343	28,000	30,000
New Jersey Register	2,771	3,491	5,000	6,000
New Jersey Administrative Reports	1,349	1,746	2,000	2,250
AFFIRMATIVE ACTION DATA				
Male Minority	7	7	14	15
Male Minority %	3.9	4.3	7.5	8.0
Female Minority	40	35	46	47
Female Minority %	22.5	21.2	24.5	25.2
Total Minority	47	42	60	62
Total Minority %	26.4	25.5	32.0	33.3
POSITION DATA				
Budgeted Positions	199	192	207	207
Positions Budgeted in Lump Sum Appropriation	-----	17	-----	-----
Total Positions	199	209	207	207

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
7,059	744	412	8,215	7,695	Adjudication of Administrative Appeals	03	7,574	7,588	7,588
7,059	744	412	8,215	7,695	Total Appropriation		7,574	7,588	7,588
					Distribution By Object				
					Personal Services--				
4,674	---	280	4,954	4,949	Salaries and wages		5,146	5,738	5,738
---	---	---	---	---	Positions established from lump sum appropriation		478	---	---
4,674	---	280	4,954	4,949	Total Personal Services		5,624(a)	5,738	5,738

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
279	---	873	1,152	1,152	Materials and Supplies		339	330	330
881	---	371	1,252	1,250	Services Other Than Personal		1,398	1,299	1,299
72	---	9	81	80	Maintenance and Fixed Charges		74	79	79
					Special Purpose--				
850 S	---	-538	312	---	Supervisory judges program		---	---	---
9	---	---	9	9	Affirmative action and equal employment opportunity program		7	7	7
150	---	-150	---	---	Special education student placement hearings		---	---	---
5	---	4	9	9	Compensation awards		5	8	8
---	687 R	-650	37	---	Control--Administrative Procedures		---	---	---
1,014	687	-1334	367	18	Total Special Purpose		12	15	15
139	57	213	409	246	Additions, Improvements and Equipment		127	127	127

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Civil Service Commission in the "State Compensation Plan."

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit as anticipated revenue to the General Fund from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for their share of such costs.

It is further recommended that receipts derived from the sale of publications by the Office of Administrative Law and the unexpended balance as of June 30, 1986 of such receipts be appropriated for the preparation, printing and distribution of such publications.

(a) The 1986 appropriation has been adjusted for allocation of the salary program.

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NOTES

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					State Highway Facilities			
43,132	1,997	4,489	49,618	47,631	Roadway and Bridge Maintenance	49,985	51,384	51,384
17,717	1,771	-768	18,720	17,395	Electrical Operations	15,520	15,530	15,530
4,586	269	556	5,411	4,726	Physical Plant	6,132	6,819	6,819
19,651	2,130	1,547	23,328	18,875	Equipment Maintenance and Operations	24,980	21,950	21,950
22,242	8,086	697	31,025	29,852	Transportation Construction Engineering	27,409	28,083	28,083
107,328	14,253	6,521	128,102	118,479	Sub-Total	124,026	123,766	123,766
					Public Transportation			
160,050	---	---	160,050	160,050	Railroad and Bus Operations	160,070	170,000	160,000
160,050	---	---	160,050	160,050	Sub-Total	160,070	170,000	160,000
					Planning and General Management Support			
1,391	1,225	229	2,845	1,822	Planning	1,610	1,792	1,792
578	497	-138	937	592	Research and Demonstration	389	711	711
480	---	38	518	510	Modal Services	586	998	998
4,695	31	587	5,313	5,009	Financial Management	5,137	5,280	5,280
5,143	52	230	5,425	5,348	Employee and Support Services	5,822	5,947	5,947
4,290	3	507	4,800	4,730	Management and Regulatory Services	5,083	4,993	4,993
16,577	1,808	1,453	19,838	18,011	Sub-Total	18,627	19,721	19,721
283,955	16,061	7,974	307,990	296,540	Total Appropriation, Department of Transportation	302,723	313,487	303,487

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To provide the Department with the physical plant necessary to carry out its responsibilities.
9. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation, while utilizing a high standard of design.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads and bridges on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs for landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve the capital investment and public safety.

07. Electrical Operations--Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State Highway System; and maintains and operates movable bridges.

08. Physical Plant--Maintains and repairs the physical plant to ensure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant, capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.

09. Equipment Maintenance and Operations--Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides specifications and inspection of new equipment, purchased by or for other units of the Department; operates a Statewide network of service facilities, including fuel dispensing for other agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed and provides driver and specialized equipment operator services and maintains the Department's mobile radio system.

10. Federal Aid Interstate Highway Projects--The Interstate Highway Network is a Federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.

20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.

25. Federal Aid Consolidated Primary Highway Projects--The Consolidated Primary System consists of connected main roads important to interstate, Statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects is 75% of the eligible cost.

30. Federal Aid Rural Highway Projects--Funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share for these projects is 75% of the eligible cost.

40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail-highway crossings and the reduction or elimination of hazards at high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the state system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

60. Non-Federal Aid Highway Projects--Highway construction needs of the State, which are not within the Federal aid programs, are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use state design criteria which may exceed federal requirements because of conditions unique to New Jersey.

65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. Transportation Construction Engineering--Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, relocation and environmental engineering for projects on the State, County and Municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing counter measures which will eliminate or substantially reduce the potential for accidents.

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Roadway and Bridge Maintenance				
Lane miles, State highway system	10,306	10,325	10,451	10,506
Snow removal costs (millions)	$11.2	$10.3	$11.0	$11.4
Total lane miles resurfaced	166	583	365	425
Force account	74	127	115	115
Maintenance contract	92	130	150	150
Construction contract	-----	326	100	160
Electrical Operations				
Highway lighting units maintained	25,340	25,504	26,300	27,000
Utility lighting units operated	12,000	12,000	12,000	12,000
Sign lighting units maintained	2,300	2,293	2,500	2,600
Traffic signals maintained	2,068	2,126	2,170	2,270
Drawbridges operated on full time	25	25	25	24
Drawbridges operated on notice	6	6	6	8
Physical Plant				
Multiple use facilities	4	3	3	3
Office facilities	56	58	58	59
Technical services facilities	1	2	2	5
Garages	8	8	8	9
Shop facilities	15	15	15	15
Major maintenance buildings	42	39	39	43
Storage buildings	386	408	410	417
Bridgehouses	39	39	39	39
Rest areas	3	4	4	4
Equipment Maintenance and Operations				
Passenger vehicles	639	639	639	639
Trucks	1,357	1,357	1,357	1,357
Road equipment	3,824	3,824	3,824	3,824
Transportation Construction Engineering				
Construction and Design				
Design projects completed	54	109	101	112
Construction plans reviewed	61	92	76	97
Bridge safety inspections	615	2,023	1,950	1,950
Railroad bridge safety inspections	106	213	186	186
Construction contracts awarded	110	109	170	170
Projects under construction	229	241	290	300
Bridges under construction	98	134	150	165
Lane miles under construction	610	1,249	1,450	1,600
Interstate	119	354	565	620
Primary	229	307	435	480
State	262	588	450	500
Additional lane miles open to public	10	3	126	55
Interstate	-----	-----	117	45
Primary	2	1	4	5
State	8	2	5	5
Lane miles reconstructed	22	69	26	35
Interstate	-----	-----	-----	-----
Primary	5	21	21	25
State	17	48	5	10
Right-of-Way				
Parcels acquired	1,850	1,865	1,865	1,865
Acquisition cost (thousands)	$46,421	$80,000	$80,000	$80,000
Relocation assistance rendered	195	416	416	416
Title searches/reports of title	2,100	2,194	2,194	2,194
POSITION DATA				
Budgeted Positions	3,866	3,759	3,759	3,930
Roadway and Bridge Maintenance	1,740	1,666	1,664	1,816
Electrical Operations	410	390	397	390
Physical Plant Maintenance	92	88	88	109
Equipment Maintenance and Operations	436	402	405	402
Transportation Construction Engineering	1,188	1,213	1,205	1,213
Authorized Positions	1,093	1,231	1,431	1,431
Total Positions	4,959	4,990	5,190	5,211

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
43,132	1,997	4,489	49,618	47,631	Roadway and Bridge Maintenance	06	49,985	51,384	51,384
17,717	1,771	-768	18,720	17,395	Electrical Operations	07	15,520	15,530	15,530
4,586	269	556	5,411	4,726	Physical Plant	08	6,132	6,819	6,819
19,651	2,130	1,547	23,328	18,875	Equipment Maintenance and Operations	09	24,980	21,950	21,950
22,242	8,086	697	31,025	29,852	Transportation Construction Engineering	71	27,409	28,083	28,083
107,328	14,253	6,521	128,102	118,479	Total Appropriation		124,026	123,766	123,766
					Distribution by Object				
					Personal Services--				
65,140	1,126	5,960	72,226	71,318	Salaries and wages		75,824	72,077	72,077
---	---	---	---	---	Positions converted		---	1,431	1,431
---	---	---	---	---	New positions		---	1,065	1,065
65,140	1,126	5,960	72,226	71,318	Total Personal Services		75,824(a)	74,573	74,573
12,235	587	163	12,985	11,948	Materials and Supplies		13,807	14,222	14,222
4,124	141	1,737	6,002	5,725	Services Other Than Personal		5,023	7,405	7,405
16,414	627	-74	16,967	16,449	Maintenance and Fixed Charges		17,430	20,010	20,010
					Special Purpose--				
---	---	---	---	---	Roadway aesthetics improvement program	06	---(b)	---	---
1,511	1,571	---	3,082	1,956	Traffic signals, signs, lighting and safety improvements	07	212	---	---
---	---	---	---	---	Traffic engineering retrieval system	71	100	---	---
---	50	152	202	178	Office automation systems	71	---	---	---
---	9	1,280	1,289	1,163	Fire and casualty loss		---	---	---
---	---	7	7	7	Other special purpose		---	4	4
---	375 943 R	-1,276	42	---	Casualty losses	06	---	---	---
---	6,232	-5,888	344	---	Transportation construction engineering control	71	---	---	---
---	255 282 R	-254	283	74	Rental receipts, tenant relocation program	71	---	---	---
1,511	9,717	-5,979	5,249	3,378	Total Special Purpose		312	4	4
7,904	2,055	4,714	14,673	9,661	Additions, Improvements and Equipment		11,630	7,552	7,552
					OTHER RELATED APPROPRIATIONS				
198,000	124,039	-411	321,628	260,418	Total Capital Construction		156,000	148,000	143,000
305,328	138,292	6,110	449,730	378,897	Total General Fund		280,026	271,766	266,766
					Federal Funds				
---	29	87	116	87	Electrical Operations	07	---	---	---
---	2	---	2	---	Equipment Maintenance and Operations	09	---	---	---
---	375 39,289 R	-1	39,663	39,288	Federal Aid Interstate Highway Projects	10	207,450	235,000	235,000
---	776 3,097 R	-2,508	1,365	926	Federal Aid Urban System Highway Projects	20	30,000	30,000	30,000
---	4,805 R	---	4,805	4,805	Federal Aid Consolidated Primary Highway Projects	25	51,000	56,925	56,925
---	145 R	---	145	145	Federal Aid Rural Highway Projects	30	7,500	7,500	7,500
---	96 3,998 R	-503	3,591	3,520	Federal Aid Bridge and Highway Safety Projects	40	40,100	115,800	115,800
---	5,043 R	---	5,043	5,039	Advance Right of Way Acquisition	54	---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	96	---	96	---	Non-Federal Highway Projects	60	---	---	---
---	660 1,411 R	-1	2,070	1,612	Transportation Construction Engineering	71	---	700	700
---	889 R	---	889	---	Emergency Relief	89	---	---	---
---	60,711	-2,926	57,785	55,422	Total Federal Funds		336,050	445,925	445,925
					All Other Funds				
---	140 16 R	---	156	38	Roadway and Bridge Maintenance	06	---	---	---
---	126 148 R	---	274	113	Electrical Operations	07	---	---	---
---	5	---	5	---	Equipment Maintenance and Operations	09	---	---	---
---	330,533 R	-29,993	300,540	121,252	Federal Aid Interstate Highway Projects	10	---	---	---
---	194 50,930 R	-10,626	40,498	23,763	Federal Aid Urban System Highway Projects	20	---	---	---
---	28 42,752 R	2	42,782	14,755	Federal Aid Consolidated Primary Highway Projects	25	---	---	---
---	2,750 R	-952	1,798	---	Federal Aid Rural Highway Projects	30	---	---	---
---	19,473 R	1,634	21,107	8,001	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	5,538 117,712 R	-15,132	108,118	51,390	Non-Federal Highway Projects	60	---	---	---
---	1,532 6,259 R	1	7,792	6,351	Project Cost-Other Parties	61	---	---	---
---	---	2,000	2,000	828	Rail Freight lines	65	---	---	---
---	6 51 R	-1	56	50	Transportation Construction Engineering	71	---	---	---
---	---	---	---	---	New Jersey Transportation Trust Fund Authority(c)		170,500	288,000	288,000
---	578,193	-53,067	525,126	226,541	Total All Other Funds		170,500	288,000	288,000
305,328	777,196	-49,883	1,032,641	660,860	Grand Total		786,576	1,005,691	1,000,691

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

It is further recommended that the Department be permitted to transfer, in an amount as approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund, (PL 1979, c. 165) for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the Fund.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,500,000 for Roadway Aesthetics was transferred to applicable operating accounts.

(c) Amounts shown do not represent estimates of bonds to be issued, but merely represent that amount, when added to funds appropriated to the Transportation Trust Fund Authority, will equal the total program authorized for the Department of Transportation.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.

2. To continue and improve essential public transportation services through capital improvements.

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Program Classification

04. Railroad and Bus Operations--Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Railroad and Bus Operations				
Railroad Subsidies				
Subsidized passenger trips per month	2,879,500	3,112,600	3,227,000	3,291,500
Total cost per passenger trip	$5.18	$5.49	$5.81	$5.98
Subsidy cost per passenger trip	$2.67	$2.96	$3.27	$3.44
Fares per passenger trip	$2.50	$2.53	$2.54	$2.82
Passenger trips (weekly average)	664,500	718,300	744,700	759,600
Total train miles	5,165,000	6,058,000	6,179,000	6,179,000
Route miles serviced	400	402	402	402
Non-state owned rail passenger cars	17	17	17	17
Non-state owned railroad locomotives	17	17	17	17
NJ TRANSIT Owned Railroad Equipment				
Rail passenger cars	1,069	760	760	760
Locomotives	120	130	130	130
Bus Subsidies				
Riders carried per month	11,366,500	11,741,948	12,113,218	12,355,482
Total cost per passenger trip	$1.73	$1.77	$1.78	$1.82
Subsidy cost per passenger trip	$0.63	$0.63	$0.65	$0.61
Farebox return per passenger trip	$1.10	$1.14	$1.13	$1.21
Companies subsidized	10	8	7	7
Subsidized company owned buses	35	-----	-----	-----
NJ Transit owned buses	1,827	1,863	1,677	1,668
NY/NJ Port Authority owned buses	943	943	1,053	1,331
Routes subsidized	207	217	207	207
Counties served	20	20	20	20
Elderly and Handicapped Citizens Program				
Elderly and handicapped citizens	1,140,000	1,250,000	1,260,000	1,270,000
Reduced fare trips	15,000,000	15,000,000	15,010,000	15,020,000
Percentage of carriers participating	99%	99%	99%	99%

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
160,050	---	---	160,050	160,050	Railroad and Bus Operations	04	160,070	170,000	160,000
160,050	---	---	160,050	160,050	Total Appropriation		160,070	170,000	160,000
					Distribution by Object				
					Special Purpose--				
71,516	---	---	71,516	71,516	Passenger service subsidies for bus operations		69,170	74,100	69,100
11,400	---	---	11,400	11,400	Administration of NJ Transit Corporation		16,100	16,100	16,100
859	---	---	859	859	Reimbursement to bus companies for student reduced fare program		900	900	900
8,700	---	---	8,700	8,700	Reduced fare for motor bus transportation services to elderly and handicapped citizens		8,700	8,700	8,700
1,396	---	---	1,396	1,396	Promotion of public transit ridership		1,400	1,400	1,400
50 S	---	---	50	50	Bus service to the elderly in Verona & Cedar Grove, Essex County		---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
66,129	---	---	66,129	66,129	Passenger service subsidies for rail operations		63,800	68,800	63,800
160,050	---	---	160,050	160,050	Total Special Purpose		160,070	170,000	160,000
					OTHER RELATED APPROPRIATIONS				
---	54	---	54	48	Total State Aid		---	---	---
---	2,886	1	2,887	2,265	Total Capital Construction(a)		---	---	---
160,050	2,940	1	162,991	162,363	Total General Fund		160,070	170,000	160,000
10,000	---	---	10,000	10,000	Total Casino Revenue Fund		11,458	13,500	13,500
170,050	2,940	1	172,991	172,363	Total State Appropriations		171,528	183,500	173,500
					Federal Funds(b)				
---	47,700	---	47,700	47,700	Railroad and Bus Operations	04	45,100	45,100	45,100
---	47,700	---	47,700	47,700	Total Federal Funds		45,100	45,100	45,100
					All Other Funds(b)				
---	245,000	---	245,000	245,000	Railroad and Bus Operations	04	254,000	277,000	277,000
---	245,000	---	245,000	245,000	Total All Other Funds		254,000	277,000	277,000
170,050	295,640	1	465,691	465,063	Grand Total		470,628	505,600	495,600

(a) See Capital Construction, Transportation Programs for Public Transportation program allocation.

(b) Federal and All Other Funds go directly to NJ Transit and are shown here for informational purposes only.

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.

30. Federal Aid Rural Highway Projects--Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.

40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

80. County and Municipal Aid--Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

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	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	12	10	21	10
Bridges improved	5	8	18	8
Federal Aid Rural Highway Projects				
Road mileage improved	9	5	74	25
Bridges improved	2	-----	28	24
County and Municipal Aid				
County and municipal road mileage (estimated)	30,150	30,723	30,723	30,723
Lighting units reimbursed	12,552	12,571	12,620	12,670
Bridge Bond Act				
Projects completed	-----	8	20	10
Federal Aid Urban Systems Substitution Program				
Road mileage improved	-----	-----	25	30
Bridges improved	-----	-----	15	12
Projects Authorized	-----	13	75	50
Transportation Trust Fund Municipal Aid				
Road mileage improved	-----	3	---	125

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Ref Key	Year Ending June 30, 1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Year Ending June 30, 1987 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended					
					OTHER RELATED APPROPRIATIONS				
1,700	12,266	---	13,966	7,852	Total State Aid(a)		1,700	1,700	1,700
1,700	12,266	---	13,966	7,852	Total General Fund		1,700	1,700	1,700
					Federal Funds				
---	8,492 R	---	8,492	8,492	Federal Aid Interstate Highway Projects	10	---	---	---
---	12,468 R	3,011	15,479	15,479	Federal Aid Urban System Highway Projects	20	---	---	---
---	1,354 R	---	1,354	1,354	Federal Aid Rural Highway Projects	30	---	---	---
---	1,599 1,680 R	153	3,432	1,850	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	90	---	90	86	Traffic Signal Demonstration	50	---	---	---
---	75 6 R	---	81	20	National Ridesharing Demonstration	83	---	---	---
---	163	---	163	---	Emergency Relief	89	---	---	---
---	25,927	3,164	29,091	27,281	Total Federal Funds		---	---	---
					All Other Funds				
---	---	29,992	29,992	1,356	Federal Aid Interstate Highway Projects	10	---	---	---
---	1,564 17,641 R	10,148	29,353	12,145	Federal Aid Urban System Highway Projects	20	---	---	---
---	135 10,570 R	951	11,656	78	Federal Aid Rural Highway Projects	30	---	---	---
---	173 5,900 R	-624	5,449	1	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	54,000 R	---	54,000	48,033	Non-Federal Highway Projects	60	---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	{172 / 159 R}	1	332	176	Project Cost-Third Parties	61	---	---	---
---	4	---	4	---	State Aid Road System	87	---	---	---
---	90,318	40,468	130,786	61,789	Total All Other Funds		---	---	---
1,700	128,511	43,632	173,843	96,922	Grand Total		1,700	1,700	1,700

(a) See Capital Construction, Transportation Programs for Local Aid program allocation.

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. To develop, revise and maintain a comprehensive master plan for transportation development.
2. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
3. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
4. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
5. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
6. To perform scientific research and evaluation pertaining, but not limited, to materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.

Program Classifications

02. Planning--Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the Department, as well as joint ventures between state and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and formulation of solutions.

03. Research and Demonstration--Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

05. Modal Services--Through the Division of Aeronautics coordinates all aviation activities in the State of New Jersey; advises the Commissioner on aviation matters; promotes economic development through aviation by providing State funds to create a safe and orderly airport system; seeks to maximize the federal return to New Jersey of the aviation trust fund; maintains an effective implementation of the 'New Jersey Airport Safety Act of 1983"; maintains an effective flight safety program through licensing, inspection and assurance of compliance with the NJSA Title 6; enforces the provisions of the "Airport Hazards Zoning Act of 1983"; coordinates accident investigations; promotes aviation education programs and conducts flight safety seminars; distributes aircraft accident prevention materials; abates aeronautical hazards and minimizes aircraft noise impact; coordinates aviation planning, airport master planning and special aviation studies; ensures that all airports eligible for federal aid receive it by providing up to 50% of the local match; the Division of Public Transportation Services in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation. The Office of Freight Services administers the rail assistance grant programs, plans for the transportations of hazardous materials and assesses needs for transportation services and determines priorities for implementing programs. The Office of Highway Services coordinates and provides an assessment of State and local highway needs for consideration by management and provides liaison with various transportation authorities, public interest groups, activities and efforts for improvements.

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97. Financial Management--Administers the financial records and fiscal controls in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program classes. Objectives of fiscal management are met through the more specific operating objectives of the Divisions of Financial Planning and Evaluation and Accounting and Auditing.

98. Employee and Support Services--Provides technical, administrative and general support services for the efficient operation of the Department, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; and the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department.

99. Management and Regulatory Services--The Commissioner, with the Deputy Commissioner, manages the activities of the Department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for and authorizes safety grants to meet public aeronautical needs; in cooperation with the NJ TRANSIT Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; coordinates the draft of regulations and policies involving the Department's regulatory responsibilities over rail motor business in the State; to ensure that such regulations are carried out through the Office of Regulatory Affairs; administers the Rail Assistance Grant Programs, plans for the transportation of hazardous materials, and assesses needs for transportation services and determines priorities for implementing programs.

	Actual FY 1984	Revised FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Planning				
Traffic volume forecasts	300	296	300	350
Urban transportation planning studies	6	6	6	6
Roadway accident analyses	200	302	200	280
Research and Demonstration				
Research projects	50	43	55	60
Research reports prepared	20	15	20	22
Investigations conducted	110	103	80	70
Modal Services-				
Facilities inspections	602	602	602	602
Fixed operators inspected	64	64	50	55
Responses to aircraft incidents	50	49	55	60
Aviation facilities development projects	5	13	40	40
Promotion, coordination and liaison activites	240	298	330	315
AFFIRMATIVE ACTION DATA				
Male Minority	619	614	640	660
Male Minority %	11.5	11.7	11.9	12.0
Female Minority	137	126	130	140
Female Minority %	2.5	2.4	2.4	2.5
Total Minority	756	740	770	800
Total Minority %	14.0	14.1	14.3	14.6
POSITION DATA				
Budgeted Positions	626	605	607	605
Planning	76	60	60	60
Research and Demonstration	28	24	25	24
Modal Services	42	35	34	34
Financial Management	174	157	158	157
Employee and Support Services	186	183	183	183
Management and Regulatory Services	120	146	147	147
Authorized Positions	213	223	223	223
Total Positions	839	828	830	828

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,391	1,347	107	2,845	1,822	Planning	02	1,610	1,792	1,792
578	375	-16	937	592	Research and Demonstration	03	389	711	711
880	---	38	918	910	Modal Services	05	986	998	998

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,695	31	587	5,313	5,009	Financial Management	97	5,137	5,280	5,280
5,143	52	230	5,425	5,348	Employee and Support Services	98	5,822	5,947	5,947
3,890	3	507	4,400	4,330	Management and Regulatory Services	99	4,683	4,993	4,993
16,577	1,808	1,453	19,838	18,011	Total Appropriation		18,627	19,721	19,721
					Distribution by Object				
					Personal Services--				
11,592	---	1,389	12,981	12,520	Salaries and wages		13,336	14,006	14,006
11,592	---	1,389	12,981	12,520	Total Personal Services		13,336(a)	14,006	14,006
269	---	17	286	276	Materials and Supplies		316	282	282
2,473	8	193	2,674	2,535	Services Other Than Personal		2,722	3,025	3,025
170	---	-7	163	152	Maintenance and Fixed Charges		169	133	133
					Special Purpose--				
50	62	---	112	79	Comprehensive highway transportation planning studies	02	20	20	20
150	198	---	348	46	Public transportation and aviation planning	02	150	150	150
---	33	---	33	---	Comprehensive aviation planning studies	02	---	---	---
---	40	---	40	22	Rail freight improvement assistance	02	---	---	---
160	865	---	1,025	491	Metropolitan planning studies	02	101	101	101
---	23	---	23	---	Public transportation technical feasibility studies	02	---	---	---
---	---	334	334	307	Data processing initiative-systems network	97	---	---	---
69	---	---	69	69	Microfilm service charges	98	76	76	76
435	---	---	435	435	Affirmative action and equal employment opportunity program	99	435	450	450
1,020	---	-160	860	860	Compensation awards		1,097	1,052	1,052
---	---	2	2	2	Other special purpose		---	---	---
---	4	---	4	---	Metropolitan planning studies	02	---	---	---
---	489	-488	1	---	Control--Planning and Research	03	---	---	---
1,884	1714	-312	3,286	2,311	Total Special Purpose		1,879	1,849	1,849
189	86	173	448	217	Additions, Improvements and Equipment		205	426	426
					OTHER RELATED APPROPRIATIONS				
90,931	---	7,112	98,043	98,041	Total Debt Service		90,710	101,233	101,233
107,508	1,808	8,565	117,881	116,052	Total General Fund		109,337	120,954	120,954
					Federal Funds				
---	2,305 8,033 R	-3	10,335	8,322	Planning	02	9,657	10,016	10,016
---	109 27 R	-2	134	23	Research and Demonstration	03	1,425	1,425	1,425
---	46 3,324 R	---	3,370	3,092	Modal Services	05	17,000	17,000	17,000
---	2 266 R	---	268	237	Management and Regulatory Services	99	---	---	---
---	14,112	-5	14,107	11,674	Total Federal Funds		28,082	28,441	28,441

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Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	61	---	61	59	Planning	02	---	---	---
---	{793 773 R}	---	1,566	327	Modal Services	05	1,100	1,100	1,100
---	42	-1	41	10	Management and Regulatory Services	99	---	---	---
---	1,669	-1	1,668	396	Total All Other Funds		1,100	1,100	1,100
107,508	17,589	8,559	133,656	128,122	Grand Total		138,519	150,495	150,495

It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred or allocated to this account for expenditure.

It is further recommended that revenues derived from the "New Jersey Airport Safety Act of 1983", be appropriated for those purposes intended.

It is further recommended that the unexpended balance as of June 30, 1986 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts from fees collected by the Department of Transportation in excess of those anticipated be appropriated.

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DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Government Review and Oversight			
512	---	22	534	510	Employee Relations and Collective Negotiations	584	566	566
2,731	5	363	3,099	3,098	Budgeting, Planning and Control	6,112	5,900	5,900
7,746	148	1,003	8,897	8,876	Accounting and Financial Reporting	7,305	8,483	8,483
1,920	6	265	2,191	2,186	Management of Technology	2,006	2,219	2,219
12,909	159	1,653	14,721	14,670	Sub-Total	16,007	17,168	17,168
					Financial Administration			
7,779	2	836	8,617	8,588	Special Procedures and Investigations	9,087	9,082	9,082
13,643	55	1,264	14,962	14,831	Tax Audit Services	16,420	16,274	16,274
10,338	120	4,302	14,760	14,635	Processing and Administration	16,652	16,075	16,075
---	---	---	---	---	Financial Management	1,358	1,335	1,335
1,779	59	162	2,000	1,955	Management of State Investments	2,360	2,143	2,143
33,539	236	6,564	40,339	40,009	Sub-Total	45,877	44,909	44,909
					General Government Services			
3,785	8	620	4,413	4,411	Purchasing and Inventory Management	4,518	4,098	4,098
8,446	95	1,835	10,376	10,354	Physical Plant Operation and Maintenance	17,913	21,944	21,944
628	11	-10	629	628	Other Property Management	728	739	739
3,557	2	244	3,803	3,752	Construction Management	4,296	4,698	4,698
10,689	202	6,115	17,006	17,006	Management of Employee Benefits Programs	17,891	19,008	19,008
360	3	1	364	357	Real Property Management	376	360	360
162	46	1,057	1,265	1,250	Risk Management	1,288	1,360	1,360
26,000	---	---	26,000	15,420	Office of Telecommunications and Information Systems	---	10,000	10,000
53,627	367	9,862	63,856	53,178	Sub-Total	47,010	62,207	62,207
					Management and Administration			
100	---	---	100	99	Federal Liaison Activities	100	100	100
525	114	46	685	685	Public Contracts Affirmative Action Office	592	597	597
3,436	1,009	623	5,068	4,865	Management and Administrative Services	4,383	4,398	4,398
4,061	1,123	669	5,853	5,649	Sub-Total	5,075	5,095	5,095
104,136	1,885	18,748	124,769	113,506	Total Appropriation, Department of the Treasury	113,969	129,379	129,379

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To identify issues and trends and develop capability to solve problems and monitor activities in order to provide for the effective, efficient utilization of the State's resources to accomplish the Governor's priorities.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management.
4. To assure the effectiveness of technology throughout State government.

Program Classifications

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)--Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. Budgeting, Planning and Control (NJSA52:27B-12)--Serves State government, including the Governor, Departments, Legislature and Judiciary, by creating an annual budget and by providing problem solving services to ensure effective and efficient utilization of State funding consistent with the Governor's priorities and policies. Primary services provided include, planning, budgeting, and monitoring to ensure on-going adherence to the Governor's policies and priorities. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an on-going budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed Federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

07. Accounting and Financial Reporting (NJSA52:27B-33)--Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis.

08. Management of Technology--Provides consulting services in management sciences to assure the effectiveness of new technologies in administration of State Government. Services include: needs analysis; capacity planning; communications and networking advice; organizational analysis and design; productivity studies; and office automation services.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Fiscal notes processed	700	463	600	700
Checks issued	8,864,719	8,732,096	9,000,000	9,000,000
Purchase orders processed	37,033	45,568	50,000	50,000
Revenue items processed	231,790	265,660	250,000	255,000
POSITION DATA				
Budgeted Positions	363	353	340	394
Employee Relations and Collective Negotiations	16	16	16	16
Budgeting, Planning and Control	79	124	131	131
Accounting and Financial Reporting	218	158	150	204
Management of Technology	50	55	43	43
Positions Budgeted in Lump Sum Appropriation	---	---	54(a)	---
Total Positions	363	353	394	394

(a) Positions reflect the Payroll unit, which was funded by a lump sum in the Information Processing minor object account.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
512	---	22	534	510	Employee Relations and Collective Negotiations	03	584	566	566
2,731	5	363	3,099	3,098	Budgeting, Planning and Control	05	6,112	5,900	5,900
7,746	148	1,003	8,897	8,876	Accounting and Financial Reporting	07	7,305	8,483	8,483
1,920	6	265	2,191	2,186	Management of Technology	08	2,006	2,219	2,219
12,909	159	1,653	14,721	14,670	Total Appropriation		16,007	17,168	17,168
					Distribution by Object				
					Personal Services--				
7,923	---	287	8,210	8,210	Salaries and wages		9,353	9,383	9,383
---	---	---	---	---	Positions established from lump sum appropriation		1,113	1,113	1,113
7,923	---	287	8,210	8,210	Total Personal Services		10,466(a)	10,496	10,496
285	---	4	289	263	Materials and Supplies		285	335	335
4,623	---	-373	4,250	4,245	Services Other Than Personal		4,519(b)	5,321	5,321
77	---	17	94	86	Maintenance and Fixed Charges		72	86	86
					Special Purpose--				
---	---	750	750	750	Data processing initiative project funds	07	---	---	---
---	---	14	14	9	Compensation awards		---	---	---
---	114 R	-109	5	---	Control	07	---	---	---
---	114	655	769	759	Total Special Purpose		---	---	---
1	45	1,063	1,109	1,107	Additions, Improvements and Equipment		665	930	930
					OTHER RELATED APPROPRIATIONS All Other Funds				
---	{6,997 / 1,894 R}	---	8,891	4,625	Accounting and Financial Reporting	07	---	---	---
---	8,891	---	8,891	4,625	Total All Other Funds		---	---	---
12,909	9,050	1,653	23,612	19,295	Grand Total		16,007	17,168	17,168

It is recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Adjusted to reflect the allocation of funds from the Interdepartmental appropriation for continuation and expansion of data processing systems.

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OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

Program Classifications

13. Special Procedures and Investigations (NJSA 54:1-2)--Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (NJSA 54:1-2)--Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
15. Processing and Administration (NJSA 54:1-2)--Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
16. Administration of State Lottery (NJSA 5:9-1)--Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
18. Financial Management--The mission of the Office of Financial Management is to maximize the value of the State's financial assets and minimize the size and duration of its financial liabilities, by managing the State's revenue and general obligation debt, equipment financing, its General Fund cash balances, its bookkeeping operations related to finance, by administering collections and custody of unclaimed property, and by facilitating collection of non-tax accounts receivable. The Office maintains permanent records of State, authority, and local government debt and unclaimed property collections. Consolidated within the Office of Financial Management are cash management functions, debt management, and unclaimed property recovery, previously housed in the Division of Budget and Accounting and the Office of the State Treasurer. The Office was also assigned the responsibility for establishing a central debt collection unit to materially improve the performance of State departments and agencies in collecting debts due the State.
19. Management of State Investments (NJSA 52:18A-79)--Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.
25. Administration of Casino Gambling (NJSA 5:12-1)--The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Special Procedures and Investigations				
Special Procedures				
Bankruptcy	2,100	2,129	2,750	2,800
Bulk sales	2,505	2,005	3,200	2,700
Liens, levies and seizures	751	2,106	1,000	2,500
Proclamations	14,319	9,388	17,000	20,000
Reinstatements	2,158	2,015	2,500	2,700
Judgments	3,564	3,769	4,250	4,300
Deferred payment control	388	519	600	680
Investigations				
Field assignments completed	24,682	15,786	32,000	36,000
Tax Evasion Task Force	1,458	1,600	1,000	1,000
Motor Fuels	2,160	2,496	2,300	2,500
Tax Counselor				
Legal actions	20,209	22,791	25,312	25,700
Tax service cases	171,640	188,068	183,500	175,000

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Tax Audit Services				
Audit Selection				
Audit selections	16,224	11,809	17,000	22,000
Subjectivity accounts	11,306	8,977	12,000	20,000
Audit servicing	103,516	79,114	110,000	115,000
Review				
Field	3,041	2,874	3,200	3,650
Beverage	2,000	1,180	2,000	2,100
Cigarette	1,250	1,380	1,300	1,300
Hearings	980	1,338	1,000	1,000
Tax appeals	217	192	200	200
Office Audit				
Audits completed	26,952	27,469	27,000	28,000
Field Audit				
Regular audits	2,926	2,875	3,200	3,650
Special audits	371	260	350	350
Refund Branch				
Refunds Processed				
Regular	136,546	84,034	150,000	133,000
Income tax	2,039,697	1,954,027	2,100,000	2,050,000
Research and Statistics				
Reports issued	81	84	75	75
Inheritance Tax				
Audits completed	44,257	38,930	42,000	43,000
Delinquent cases	1,882	916	1,600	1,625
Safe deposit box inventory	12,616	12,245	13,000	13,500
Assessments billed	30,422	30,800	30,000	17,000
Tax waivers issued	101,385	105,718	105,000	107,000
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular	1,898,422	1,856,096	1,875,000	1,895,000
Deposit Processing				
Checks processed	1,379,056	1,400,000	1,415,000	1,425,000
Licenses Issued				
Cigarette tax	44,890	44,189	45,650	45,750
Motor fuels tax	11,904	13,863	13,000	13,500
Registrations	58,454	53,694	62,000	65,000
Local Property Tax				
Assistance to assessors	18,900	18,119	20,000	20,000
Appraisals made and reviewed	215	176	200	260
Utility excise tax (audits)	118	106	120	120
Systems and Methods				
Studies conducted	28	30	27	30
Gross Income Tax/Homestead Rebate Returns				
Gross income tax	5,965,434	6,372,012	6,250,000	6,350,000
Homestead rebates	1,523,800	1,525,000	1,543,000	1,600,000
Management of State Investments				
Book value of investments as of 6/30 (million)	$12,715	$14,912	$16,000	$17,500
Net investment earnings, cash basis (million)	$933	$1,134	$1,100	$1,100
Effective interest on holdings	8.86%	8.14%	8.50%	7.75%
Transactions	27,403	31,598	30,000	30,000
Funds managed	91	99	95	100
POSITION DATA				
Budgeted Positions	1,524	1,520	1,511	1,516
Special Procedures and Investigations	375	371	358	358
Tax Audit Services	547	647	609	609
Processing and Administration	540	440	430	430
Financial Management	---	---	40	45
Management of State Investments	62	62	74	74

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
7,779	2	836	8,617	8,588	Special Procedures and Investigations	13	9,087	9,082	9,082
13,643	55	1,264	14,962	14,831	Tax Audit Services	14	16,420	16,274	16,274
10,338	120	4,302	14,760	14,635	Processing and Administration	15	16,652	16,075	16,075
---	---	---	---	---	Financial Management	18	1,358	1,335	1,335
1,779	59	162	2,000	1,955	Management of State Investments	19	2,360	2,143	2,143
33,539	236	6,564	40,339	40,009	Total Appropriation		45,877	44,909	44,909
					Distribution by Object				
					Personal Services--				
26,750	---	348	27,098	27,098	Salaries and wages		31,017	30,264	30,264
---	---	---	---	---	New positions		---	94	94
26,750	---	348	27,098	27,098	Total Personal Services		31,017(a)	30,358	30,358
935	---	175	1,110	1,062	Materials and Supplies		1,130	1,272	1,272
4,715	---	1,175	5,890	5,807	Services Other Than Personal		10,487(b)	9,895	9,895
633	---	-18	615	593	Maintenance and Fixed Charges		893	912	912
					Special Purpose--				
102	---	---	102	102	Out of State audits	14	108	108	108
---	---	---	---	---	Out of State office	14	500	---(c)	---(c)
6	---	---	6	6	Farmland Act Administration	15	6	6	6
---	---	---	---	---	Assessing officers conference	15	50	---	---
---	---	---	---	---	Northeastern State Tax Officials Association Conference	15	---	30	30
---	---	3,600	3,600	3,599	Data processing initiative project funds	15	---	---	---
---	---	---	---	---	Control-Financial Management	18	---	92	92
---	---	31	31	18	Data processing initiative project funds	19	---	---	---
64	---	50	114	107	Compensation awards		64	92	92
---	45 R	-45	---	---	Control-Authorities	19	---	---	---
172	45	3,636	3,853	3,832	Total Special Purpose		728	328	328
334	191	1,248	1,773	1,617	Additions, Improvements and Equipment		1,622	2,144	2,144
					OTHER RELATED APPROPRIATIONS				
23,005	---	-23,005	---	-1,901	Total Debt Service		6,475	8,000	8,000
56,544	236	-16,441	40,339	38,108	Total General Fund		52,352	52,909	52,909
19,432	---	---	19,432	19,383	Total Property Tax Relief Fund		24,055	28,480	28,480
17,148	---	---	17,148	17,119	Total Casino Control Fund		19,374	21,051	21,051
93,124	236	-16,441	76,919	74,610	Total State Appropriations		95,781	102,440	102,440
					All Other Funds				
---	19,141 R	---	19,141	19,137	Administration of State Lottery	16	20,227	22,945	22,945
---	19,141	---	19,141	19,137	Total All Other Funds		20,227	22,945	22,945
93,124	19,377	-16,441	96,060	93,747	Grand Total		116,008	125,385	125,385

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It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of said acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement (C5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing games (C5:9-7).

It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated out of receipts derived from the investment of State funds such sums as may be necessary for bank service charges.

It is further recommended that there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances (C52:18-16.1).

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Adjusted to reflect allocation of interdepartmental appropriation for continuation and expansion of data processing systems.

(c) Out of State office funded in object accounts in FY 87.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize control of all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices.
3. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, management of the fire and casualty insurance program, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to agencies of the Department of the Treasury.
9. To provide food service in the State House Complex cafeterias and Transportation cafeteria.
10. To provide risk management, loss prevention and claims services to all State agencies.

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Program Classifications

04. Public Information Services--Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. Purchasing and Inventory Management (NJSA 52:18A-3)--The Purchase Bureau administers a centralized State purchasing system, including the setting of purchasing standards and specifications; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school districts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. Encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, and contracts major lease/purchase arrangements thru the Master Lease Program.

10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)--The Capital Services Bureau provides, in the Trenton area, full maintenance services for various State-owned buildings, including the State Records Storage Center, full maintenance for the Richard J. Hughes Justice Complex and those buildings currently being constructed, including the Environmental Protection, Commerce and General Office buildings; and partial maintenance for other leased buildings; plus renovation and alteration services.

11. Other Property Management (NJSA 52:18A-3)--The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.

12. Construction Management (NJSA 52:18A)--Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the pre-determined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. Management of Employee Benefits Program (NJSA 52:18A-95)--Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

24. Real Property Management--Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management; also, encompasses management of employee housing.

37. Risk Management--Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

40. Office of Telecommunications and Information Systems (OTIS)--Pursuant to Executive Order No.84, dated October 17,1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

    The Office of Telecommunications and Information Systems has operational responsibility for five data centers (Treasury, Human Services, Labor, Law and Public Safety and Transportation), and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions.

41. State Central Motor Pool (Executive Order No. 2, 1962)--Maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

43, 62. Other Central Support Services (NJSA 52:27B-6)--The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies within the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service. State cafeterias are operated on a receipt basis as dedicated funds.

63. Travel Services--To provide all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Purchasing and Inventory Management				
Vendor purchases	$562,588,315	$703,000,734	$600,000,000	$700,000,000
Term Contracts	2,302	3,645	2,600	3,700
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	2,922,308	2,947,308	3,587,919	3,748,144

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Other Property Management Services				
Leased facilities	600	600	622	622
Area in square feet	6,200,000	6,500,000	6,600,000	6,800,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added	36,915	36,188	36,549	36,914
Removed	27,444	31,036	32,691	33,018
Ending balance	380,598	385,750	389,608	393,504
Beneficiaries, All Funds				
Added	5,665	7,530	7,906	8,301
Removed	2,886	3,119	3,134	3,291
Ending balance	91,023	95,434	100,206	105,216
Loans				
Number	87,938	88,192	89,074	89,965
Loans (thousands)	$182,677	$188,676	$194,336	$200,166
Assets, all funds (thousands)	$10,886,651	$12,664,841	$13,931,325	$15,324,458
Pension payments (thousands)	$605,775	$669,807	$723,392	$781,263
Lump sum death benefit payments (thousands)	$66,584	$81,266	$87,767	$94,789
Membership, Other Systems				
Supplemental annuity	8,333	7,770	7,459	7,161
Health benefits	264,192	270,050	270,258	270,522
Social security	435,461	435,100	434,882	434,665
State employee drug plan	82,502	84,880	85,729	86,586
State employee dental plan	43,936	51,809	53,881	56,037
POSITION DATA				
Budgeted Positions	1,042	1,009	1,030	1,296
Purchasing and Inventory Management	152	124	123	123
Physical Plant Operation and Maintenance	313	304	313	574
Real Estate Management Services	22	23	23	23
Construction Management Services	125	125	125	125
Management of Employee Benefits Program	374	375	378	383
Real Property Management	---	---	11	11
Risk Management Services	56	58	57	57
Positions Budgeted in Lump Sum Appropriation	124	140	337	52
Total positions	1,166	1,149	1,367	1,348

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,785	8	620	4,413	4,411	Purchasing and Inventory Management	09	4,518	4,098	4,098
8,446	95	1,835	10,376	10,354	Physical Plant Operation and Maintenance	10	17,913	21,944	21,944
628	11	-10	629	628	Other Property Management Services	11	728	739	739
3,557	2	244	3,803	3,752	Construction Management Services	12	4,296	4,698	4,698
10,689	202	6,115	17,006	17,006	Management of Employee Benefits Programs	21	17,891	19,008	19,008
360	3	1	364	357	Real Property Management	24	376	360	360
162	46	1,057	1,265	1,250	Risk Management	37	1,288	1,360	1,360
26,000	---	---	26,000	15,420	Office of Telecommunications and Information Systems	40	---	10,000	10,000
53,627	367	9,862	63,856	53,178	Total Appropriation		47,010	62,207	62,207
					Distribution by Object				
					Personal Services--				
15,702 1,050 S	---	2,358	19,110	19,107	Salaries and wages		22,847	23,331	23,331
---	---	---	---	---	Positions established from lump sum appropriation		2,052	2,818	2,818
---	---	---	---	---	Positions converted		---	121	121
---	---	---	---	---	New positions		---	365	365
16,752	---	2,358	19,110	19,107	Total Personal Services		24,899(a)	26,635	26,635

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
4,733	---	1,109	5,842	5,823	Materials and Supplies		6,003	6,480	6,480
4,909 250 S	---	108	5,267	5,246	Services Other Than Personal		10,427(b)	11,946	11,946
560	---	2	562	545	Maintenance and Fixed Charges		546	623	623
					Special Purpose--				
---	---	---	---	---	Gubernatorial Transition-Governor	09	70	---	---
---	---	---	---	---	Gubernatorial Transition-Governor-elect	09	200	---	---
---	---	261	261	261	Data processing initiative project funds - Purchasing information mangement system	09	---	---	---
---	---	60	60	60	Data processing initiative project funds - Small business set-aside	09	---	---	---
10	---	---	10	10	Energy efficient procurement practices	09	---	---	---
---	---	---	---	---	Justice Complex services	10	2,634	3,308	3,308
---	---	---	---	---	Other Capitol building services	10	692	2,375	2,375
---	---	290	290	290	Lease compliance	10	33	33	33
---	---	---	---	---	Expanded Capitol Complex cleaning	10	324 S	---	---
---	---	---	---	---	Purchase of janitorial services	10	350 S	---	---
---	---	---	---	---	New building contingency fund	10	100 S	---	---
---	---	4,000	4,000	4,000	Data processing initiative project funds-Pension systems	21	---	---	---
26,000	---	---	26,000	15,420	Networking of data centers	40	---	10,000	10,000
65	---	39	104	93	Compensation awards		66	76	76
---	---	28	28	28	Other special purpose		---	---	---
269 S	---	-269	---	---	Real Property Management	24	---	---	---
26,344	---	4,409	30,753	20,162	Total Special Purpose		4,469(c)	15,792	15,792
79	367	1,876	2,322	2,295	Additions, Improvements and Equipment		666	731	731
					OTHER RELATED APPROPRIATIONS				
7,190	227	-617	6,800	3,857	Total Capital Construction		39,376	70,925	20,705
60,817	594	9,245	70,656	57,035	Total General Fund		86,386	133,132	82,912
					All Other Funds				
---	61	---	61	---	Other Property Management Services	11	---	---	---
---	32 2,304 R	-576	1,760	103	Real Property Management	24	120	120	120
---	70 39 R	---	109	15	State Cafeterias	62	---	---	---
---	---	---	---	---	Travel Services Cost Share Incentive	63	---	169	169
---	2,506	-576	1,930	118	Total All Other Funds		120	289	289
60,817	3,100	8,669	72,586	57,153	Grand Total		86,506	133,421	83,201

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1986, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

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It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that the unexpended balances in the Networking of data centers account as of June 30, 1986 be appropriated for the same purpose.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print shop.

It is further recommended that receipts from employee maintenance charges in excess of $1,300,000 be appropriated for maintenance of employee housing; provided, however that a sum not to exceed $120,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1986, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

It is further recommended that a sum not to exceed $169,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program, the allocation of Data Processing Initiative funds from the interdepartmental account; and the allocation of funds from the Justice Complex Services, Other Capitol Building Services and Lease Compliance special purpose accounts.

(b) Adjusted to reflect the allocation of the interdepartmental appropriation for continuation and expansion of data processing systems.

(c) Adjusted to reflect the transfer of $1,341,000 operating funds for the Taxation Building and $964,000 for the Motor Vehicle Building to the Inter-Departmental account of Property Rentals; also, adjusted to reflect the transfer of $450,000 in the special purpose Electrical Transformer account to the Department of Treasury Capital Construction account.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Program Classifications

27. Other Distributed Taxes--A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

The tax on certain financial businesses which are in competition with National banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (RS 54:30A-24, and RS 54:30A-49).

The State is responsible for the collection of certain insurance taxes. As collector of these taxes, the State distributes such funds to the municipality or county, in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies, received by the local government in the prior calendar year, by the percentage rate of change of all taxes paid by all insurance companies pursuant to C:54:18A-1 et seq., for the current and the immediately preceding tax year (RS 54:18A-3).

28. County Boards of Taxation--A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson where there are five members, is established in each county. It hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. Locally Provided Services--Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.). Also included is the Pinelands Municipal Tax Stabilization Fund (C54:1-72).

30. Railroad Property Taxes--The Railroad Property Tax law was amended in 1966 when the State-imposed tax of $4.75 per $100 of true value was substituted for the former local tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated. The Federal Economic Recovery Act of 1981 exempts Conrail from the payment of State imposed taxes.

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31. Business Personal Property Tax Replacement--For the period from October 1, 1967 until December 31, 1976 the revenues of four State taxes--Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income--were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

32. Revenue Sharing--The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross income tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of $1.00 per $100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities.

33. Homestead Exemptions--Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund.

34. Reimbursement--Senior/Disabled Citizens' and Veterans' Tax Exemptions--The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. The Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction paid from both the Property Tax Relief Fund and the Casino Revenue Fund.

35. Consolidated Police and Firemen's Pension Fund--The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.

36. Municipal Purposes Tax Assistance Program--A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues are paid to qualifying and participating municipalities based upon formulae which reflect tax rates and per capita equalized valuation.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
240,956	---	---	240,956	239,820	Total State aid		241,473	209,421	209,421
240,956	---	---	240,956	239,820	Total General Fund		241,473	209,421	209,421
362,600	---	---	362,600	360,957	Total Property Tax Relief Fund		398,600	395,600	395,600
51,400	---	---	51,400	50,698	Total Casino Revenue Fund		17,900	17,900	17,900
654,956	---	---	654,956	651,475	Total State Appropriations		657,973	622,921	622,921
					All Other Funds				
---	4,535 693,199 R	---	697,734	683,776	Other distributed taxes	27	716,500	716,500	716,500
---	697,734	---	697,734	683,776	Total All Other Funds		716,500	716,500	716,500
654,956	697,734	---	1,352,690	1,335,251	Grand Total		1,374,473	1,339,421	1,339,421

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OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To provide a mail processing/delivery system at minimum cost.

Program Classifications

01. Federal Liaison Activities--Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State and provides updated information on such matters to State agencies.

22. New Jersey Building Authority--The Authority (P.L. 1981, c.120), through the issuance of bonds and notes to private investors, obtains capital resources for acquiring, constructing, reconstructing, rehabilitating or improving office buildings and related facilities for State agencies.

98. Public Contracts Affirmative Action Office (P.L. 1975, c.127)--The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. Management and Administrative Services (NJSA 52:27B-8)--The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department, including The State Planning Commission. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury and provide central services for telephone billing statewide. The State Planning Commission coordinates inter-governmental and public/private sector planning.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	227	265	265	340
Male Minority %	5.4	5.3	5.3	6.4
Female Minority	492	583	583	630
Female Minority %	11.5	11.7	11.7	11.8
Total Minority	719	848	848	970
Total Minority %	17.1	17.0	17.0	18.2
POSITION DATA				
Budgeted Positions	99	145	154	160
Public Contracts Affirmative Action Office	20	20	20	21
Management and Administrative Services	79	125	134	139
Positions Budgeted in Lump Sum Appropriation	10	10	10	10
Total Positions	109	155	164	170

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
100	---	---	100	99	Federal Liaison Activities	01	100	100	100
525	114	46	685	685	Public Contracts Affirmative Action Office	98	592	597	597
3,436	1,009	623	5,068	4,865	Management and Administrative Services	99	4,383	4,398	4,398
4,061	1,123	669	5,853	5,649	Total Appropriation		5,075	5,095	5,095
					Distribution by Object				
					Personal Services--				
2,054	---	299	2,353	2,353	Salaries and wages		2,743	3,114	3,114
---	---	---	---	---	Positions converted		---	20	20
---	---	---	---	---	New positions		---	114	114
2,054	---	299	2,353	2,353	Total Personal Services		2,743(a)	3,248	3,248

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Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
93	---	14	107	107	Materials and Supplies		104	105	105
338 121 S	---	991	1,450	1,439	Services Other Than Personal		308	284	284
90	---	56	146	143	Maintenance and Fixed Charges		102	80	80
					Special Purpose--				
100	---	---	100	99	Federal Liaison Office, Washington, D.C.	01	100	100	100(b)
---	---	114	114	114	Control-Affirmative action	98	---	---	---
---	---	---	---	---	Casino reinvestment development authority loan	99	300 S	---	---
---	---	---	---	---	State Planning Commission	99	750 S	500	500
---	---	239	239	87	Data processing initiative project funds	99	---	---	---
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	20	20
250	---	---	250	250	Office of Management Services	99	---	---	---
33 S	---	---	33	32	Miscellaneous claims	99	---	---	---
329 108 S	---	---	437	437	Debt collection and financial administration	99	---	---	---
500	---	---	500	483	Minority opportunity enhancement fund	99	600	670	670
10	---	-2	8	8	Compensation awards		2	2	2
---	114 R	-114	---	---	Control - Affirmative Action fees	98	---	---	---
---	210 764 R	-973	1	---	Control - Banking services	99	---	---	---
1,350	1,088	-736	1,702	1,530	Total Special Purpose		1,772	1,292	1,292
15	35	45	95	77	Additions, Improvements and Equipment		46	86	86
					OTHER RELATED APPROPRIATIONS				
---	1	---	1	---	Total Capital Construction		---	---	---
4,061	1,124	669	5,854	5,649	Total General Fund		5,075	5,095	5,095
					All Other Funds				
---	7	---	7	---	Management and Administrative Services	99	---	---	---
---	7	---	7	---	Total All Other Funds		---	---	---
4,061	1,131	669	5,861	5,649	Grand Total		5,075	5,095	5,095

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1986 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

It is further recommended that the unexpended balance in the State Planning Commission account as of June 30, 1986 be appropriated for the same purpose.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

(b) Additional sums in the amount of $272,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Environmental Quality			
275	---	---	275	275	Interstate Sanitation Commission	325	390	390
443	---	---	443	443	Delaware River Basin Commission	473	497	497
718	---	---	718	718	Sub-Total	798	887	887
					Hazardous and Toxic Pollution Control			
---	70	---	70	---	Northeast Interstate Low-level Radioactive Waste Commission	---	---	---
---	70	---	70	---	Sub-Total	---	---	---
					State Highway Facilities			
2,110	343	-1	2,452	2,119	Delaware River Joint Toll Bridge Commission	2,334	2,202	2,202
2,110	343	-1	2,452	2,119	Sub-Total	2,334	2,202	2,202
					Governmental Review and Oversight			
136	---	43	179	166	New Jersey Commission on Capital Budgeting and Planning	238	238	238
500 S	---	---	500	---	State and Local Expenditure and Revenue Policy Commission	---	667	667
636	---	43	679	166	Sub-Total	238	905	905
3,464	413	42	3,919	3,003	Total Appropriation, Miscellaneous Executive Commissions	3,370	3,994	3,994

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.

2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19- 1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Classification

03. Interstate Sanitation Commission

Air Pollution--The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

Water Quality Management--The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
275	---	---	275	275	Interstate Sanitation Commission	03	325	390	390
275	---	---	275	275	Total Appropriation		325	390	390
					Distribution by Object				
					Special Purpose--				
275	---	---	275	275	Expenses of Commission		325	390	390
275	---	---	275	275	Total Special Purpose		325	390	390

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.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

Program Classification

02. Delaware River Basin Commission--The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
443	---	---	443	443	Delaware River Basin Commission	02	473	497	497
443	---	---	443	443	Total Appropriation		473	497	497
					Distribution by Object				
					Special Purpose--				
443	---	---	443	443	Expenses of the Commission		473	497	497
443	---	---	443	443	Total Special Purpose		473	497	497
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	Total Capital Construction		2	2	2
2	---	---	2	2	Total General Fund		2	2	2
445	---	---	445	445	Grand Total		475	499	499

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.

2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.

3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

PROGRAM DESCRIPTION

The Northeast Interstate Low-Level Radioactive Waste Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact currently comprised of Connecticut, Maryland and Delaware. In addition to these parties, seven states are initially eligible for membership. The compact has not been formally established pending ratification of Congress. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

The Commission acts in an advisory and coordinative capacity for the administration of the compact. It also ensures that the states' collective interest are considered in the siting, development and management of regional facilities.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

Program Classification

10. Northeast Interstate Low-Level Radioactive Waste Commission--Responsible for the administration of a regional management plan for the management of waste. The plan includes developing and maintaining an inventory of all generators and facilities within the region, establishing criteria for types and numbers of present and future facilities and ensuring that all health, safety and environmental standards are met. Also monitor's member states for compliance with compact regulations.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	70	---	70	---	Northeast Interstate Low-Level Radioactive Waste Commission	10	---	---	---
---	70	---	70	---	Total Appropriation		---	---	---
					Distribution by Object				
					Special Purpose--				
---	70	---	70	---	Expenses of the Commission		---	---	---
---	70	---	70	---	Total Special Purpose		---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in the account for the Expenses of the Commission be appropriated.

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.

2. To protect Commission property and the public using the free bridges.

PROGRAM DESCRIPTION

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey and Morrisville, Pennsylvania, to the New York state line. The bridges purchased and freed of tolls are maintained jointly and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York state line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges only.

Program Classification

07. Delaware River Joint Toll Bridge Commission--Maintains the bridges and their approaches in a safe and orderly condition; conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition; increases public safety and convenience through snow and ice control programs.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vehicular traffic.....	42,984,179	47,891,858	48,000,000	48,000,000
POSITION DATA				
Budgeted Positions.....	71	71	71	71

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,110	343	-1	2,452	2,119	Delaware River Joint Toll Bridge Commission	07	2,334	2,202	2,202
2,110	343	-1	2,452	2,119	Total Appropriation(a)		2,334	2,202	2,202
					Distribution by Object				
					Personal Services--				
1,308	---	-85	1,223	1,223	Salaries and wages		1,507	1,347	1,347
1,308	---	-85	1,223	1,223	Total Personal Services		1,507(b)	1,347	1,347
85	---	---	85	85	Materials and Supplies		87	91	91
228	---	-1	227	227	Services Other Than Personal		228	229	229
43	---	6	49	49	Maintenance and Fixed Charges		48	48	48
					Special Purpose--				
30	---	---	30	30	Other special purpose		30	30	30
30	---	---	30	30	Total Special Purpose		30	30	30
416	343	79	838	505	Additions, Improvements and Equipment		434	457	457

(a) Reflects gross appropriation--State of Pennsylvania reimburses New Jersey for 50% of appropriation.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

Program Classification

08. New Jersey Commission on Capital Budgeting and Planning--The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
136	---	43	179	166	New Jersey Commission on Capital Budgeting and Planning	08	238	238	238
136	---	43	179	166	Total Appropriation		238	238	238
					Distribution by Object				
					Special Purpose--				
136	---	43	179	166	Expenses of the Commission		238(a)	238	238
136	---	43	179	166	Total Special Purpose		238	238	238

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
---	230	120	350	---	Total Capital Construction	---	---	---
136	230	163	529	166	Total General Fund	238	238	238
136	230	163	529	166	Grand Total	238	238	238

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9180. STATE AND LOCAL EXPENDITURE AND REVENUE POLICY COMMISSION

OBJECTIVES

1. To study the State and local tax structure, the structure of state expenditures, mandated spending formulas and related fiscal matters.
2. To review the constitutional and statutory provisions relating to taxes imposed by the State and local political subdivisions for greater efficiency in the assessment and collection of taxes.
3. To study and investigate the ways in which State financing of education under C18A:7A-3 has been implemented.
4. To review existing and future demand for governmental services at all levels within the State and the ability of the various levels of government to raise revenues necessary to provide such services.

Program Classification

09. The State and Local Expenditure and Revenue Policy Commission, enacted under Public Law 1984, Chapter 213, was established to review and study the State and local tax structure, the structure of State expenditures, and the relationship of State expenditures to the vitality of the State's economy. The Commission, comprised of 33 members, has the primary mission of developing recommendations to ensure that current and future State and local expenditures are equalized with revenue requirements and provide an equitable distribution of the cost of government, including methods utilized by the State in the financing of educational aid formulas.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
500	---	---	500	---	State and Local Expenditure and Revenue Policy Commission	09	---	667	667
500	---	---	500	---	Total Appropriation		---	667	667
					Distribution by Object				
					Special Purpose--				
500 S	---	---	500	---	Expenses of Commission		---	667	667
500	---	---	500	---	Total Special Purpose		---	667	667

It is recommended that the unexpended balances as of June 30, 1986 in this account be appropriated.

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INTER-DEPARTMENTAL ACCOUNTS

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					General Government Service			
64,323	---	-535	63,788	58,004	Property Rentals	81,455	90,372	90,372
6,800	3,522	---	10,322	7,259	Insurance and Other Services	2,350	5,750	5,750
486,192	---	2,519	488,711	470,014	Employee Benefits	526,243	583,943	583,943
27,125	4,209	-23,864	7,470	3,750	State Contingency Fund	12,540	5,525	5,525
130,800	---	-122,906	7,894	4,316	Salary and Other Benefits	11,400	161,400	161,400
715,240	7,731	-144,786	578,185	543,343	Total Appropriation, Inter-Departmental Accounts	633,988	846,990	846,990

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94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.

2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.

3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

Program Classifications

01. Property Rentals--Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, except the Legislature, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for the Health-Agriculture Building and the Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.

02. Insurance and Other Services--Provides funds to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy to protect against large losses, and the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. Employee Benefits--Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a $3.50 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. State Contingency Fund--Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.

05. Salary and Other Benefits--Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
64,323	---	-535	63,788	58,004	Property Rentals	01	81,455	90,372	90,372
6,800	3,522	---	10,322	7,259	Insurance and Other Services	02	2,350	5,750	5,750
71,123	3,522	-535	74,110	65,263	Total Appropriation		83,805(a)	96,122	96,122

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Services Other Than Personal				
					Rent:				
62,895 3,300 S	---	-535	65,660	65,660	Buildings and grounds		73,727 7,000 S	91,587	91,587
664	---	---	664	664	Health-Agriculture Building		---	---	---
541	---	---	541	541	Cultural Center		---	---	---
8,800	---	---	8,800	8,800	Richard J. Hughes Justice Complex		8,922	9,713	9,713
14,023	---	---	14,023	8,239	New Jersey Building Authority		16,306	13,572	13,572
90,223	---	-535	89,688	83,904	Sub-Total Appropriation		105,955	114,872	114,872
					Less:				
(25,900)	---	---	(25,900)	(25,900)	Direct charges and charges to Non-State fund sources		(24,500)	(24,500)	(24,500)
					Special Purpose--				
300	---	---	300	300	Excess liability insurance master policy	02	350	3,500	3,500
3,000 3,000 S	384	---	6,384	5,079	Tort Claims Liability Fund (C59:12-1)	02	2,000	2,000	2,000
---	3,138	---	3,138	1,880	Retroactive premium master automobile policy	02	---	---	---
500	---	---	500	---	Self-insurance deductible fund	02	---	250	250
6,800	3,522	---	10,322	7,259	Total Special Purpose		2,350	5,750	5,750

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rent of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the unexpended balance as of June 30, 1986 in the Tort Claims Liability Fund account created by N.J.S. 59:12-1 be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1986 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S. 59:12-1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S. 59:12-1 be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1986 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of retroactive premiums, or for reallocation to departments based on loss experience.

It is further recommended that the unexpended balace as of June 30, 1986 in the Self-Insurance Deductible Fund be approriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1986 in the Self-Insurance Fund be appropriated for the same purpose.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

(a) Adjusted to reflect the transfer of $2,305,000 from Treasury State-wide Program 74 as operating funds for the Taxation and Motor Vehicle buildings.

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Heath Act pensioners	6	4	4	4
Veterans' Act pensioners	10	11	11	11
Special Act pensioners	2	2	2	2
Widows of Governors	2	---	---	---
Judicial Retirement System				
Assets	$40,929,601	$47,445,934	$54,562,824	$62,747,248
Active members	322	329	336	342
Pensioners	210	219	226	232
Annual pensions	$7,011,283	$7,230,169	$7,808,583	$8,433,269
Prison Officers' Pension Fund				
Assets	$745,666	$921,267	$1,151,584	$1,439,480
Active members	66	61	54	48
Pensioners	385	382	386	390
Public Employees' Retirement System				
Assets	$3,783,525,576	$4,314,298,731	$4,875,157,566	$5,508,928,050
Active members	233,306	236,059	242,382	248,879
State	75,340	75,916	77,434	78,983
Local	157,966	160,143	164,947	169,896
Pensioners	47,838	50,939	55,505	58,320
Annual pensions	$202,290,273	$224,303,735	$246,734,109	$271,407,519
Lump sum death benefits	$38,536,698	$45,503,745	$49,144,045	$53,075,568
State Police Retirement System				
Assets	$213,863,874	$245,999,448	$277,979,376	$314,116,695
Active members	2,147	2,116	2,158	2,201
Pensioners	774	810	851	893
Annual pensions	$10,897,853	$11,906,045	$12,739,468	$13,631,231
Health Benefits Fund				
Covered employees	264,192	270,050	270,258	270,522
State	94,288	96,948	98,887	100,865
Local	169,904	173,102	171,371	169,657
Alternate Benefit Programs				
Participating employees	9,160	9,241	9,195	9,149

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
486,192	---	2,519	488,711	470,014	Employee Benefits	03	526,243	583,943	583,943
486,192	---	2,519	488,711	470,014	Total Appropriation		526,243	583,943	583,943
					Distribution By Object				
					Special Purpose--				
50	---	---	50	31	Heath Act		30	35	35
100	---	---	100	61	Veterans' Act		60	70	70
9	---	---	9	7	Miscellaneous special acts		9	9	9
8	---	---	8	5	Annuity for Governors' widows		8	---	---
7,800	---	---	7,800	7,537	Judicial Retirement System		7,700 124 S	7,698	7,698
2,320	---	---	2,320	2,269	Prison Officers' Pension Fund		2,420	2,460	2,460
106,725	---	---	106,725	106,724	Public Employees' Retirement System		110,086	122,494	122,494
128,300	---	4,200	132,500	131,384	Social security tax		140,000 2,086 S 20,400	161,500	161,500
17,414	---	---	17,414	17,413	State Police Retirement System		1,683 S	27,776	27,776
9,200	---	-1,081	8,119	7,465	Dental care program, shared cost		9,400	9,500	9,500
123,000	---	-2,853	120,147	108,905	State employees' health benefits		127,000	140,000	140,000
8,400	---	3,500	11,900	11,832	Prescription drug program		14,100	17,500	17,500
29,000	---	-1,200	27,800	27,622	Pension Adjustment Act		30,792	32,000	32,000
1,500 S	---	-1,000	500	220	Minimum Pension Benefit Act		2,000	220	220
21,000	---	---	21,000	20,510	Employer contributions, alternate benefit program		22,230	24,391	24,391

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
5,000	---	3,563	8,563	8,563	Pension and non-contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members		5,051	5,322	5,322
5,060	---	-610	4,450	1,638	Unemployment insurance-Employer liability		4,352	1,988	1,988
3,006	---		3,006	2,813	Temporary disability insurance		3,050	3,710	3,710
8,000	---	-791	7,209	6,542	Police and Firemen's Retirement System (PL 79 C.109)		6,601 6,545 S	15,382	15,382
6,800	---	791	7,591	7,591	Police and Firemen's Retirement System (C43:16A-1)		8,732 284 S	10,388	10,388
1,500	---	---	1,500	882	Vision care		1,500	1,500	1,500
2,000	---	-2,000	---	---	Accrued liability - 1984 pension interest payments		---	---	---
486,192	---	2,519	488,711	470,014	Total Special Purpose		526,243	583,943	583,943
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	12,371	---	12,371	12,364	Employee Benefits		---	---	---
---	12,371	---	12,371	12,364	Total All Other Funds		---	---	---
486,192	12,371	2,519	501,082	482,378	Grand Total		526,243	583,943	583,943

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 may be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1987 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, 1986 through the date of such payment.

It is further recommended that any such interest as may be required to be paid on account of delayed payments to the various retirement systems be appropriated from investment earnings.

It is further recommended that such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for Prescription drug program be based upon a co-payment of $3.50 for each eligible prescription.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
27,125	4,209	-23,864	7,470	3,750	State Contigency Fund	04	12,540	5,525	5,525
27,125(a)	4,209	-23,864	7,470	3,750	Total Appropriation		12,540(a)	5,525	5,525
					Distribution By Object				
					Special Purpose--				
2,000	---	-1,200	800	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of $5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State		2,000	2,000	2,000
21,100	---	-21,100	---	---	Continuation and expansion of data processing systems		16,085	---	---
1,875	1,875	---	3,750	3,750	Three Mile Island - New Jersey contribution		1,875	1,875	1,875
1,500	---	-1,191	309	---	Contingencies, including fuel, food and services		1,500	1,500	1,500
50	---	---	50	---	Productivity improvements		50	50	50
100	---	-64	36	---	Compensation awards		100	100	100
500	---	---	500	---	Restoration to Emergency Services Fund		2,000	---	---
---	250	---	250	---	Bank Match System		---	---	---
---	775	---	775	---	Check cycling system		---	---	---
---	1,000	---	1,000	---	Legislature word processing/information system		---	---	---
---	309	-309	---	---	Data processing and word processing initiatives		---	---	---
---	---	---	---	---	Telephone buy out		5,015	---	---
27,125	4,209	-23,864	7,470	3,750	Sub-Total		28,625	5,525	5,525
					Less:				
---	---	---	---	---	Tentative allocation for Data Processing Systems		(16,085)	---	---
27,125	4,209	-23,864	7,470	3,750	Total Special Purpose		12,540	5,525	5,525

It is recommended that the unexpended balance as of June 30, 1986 in the productivity improvements account be appropriated for the same purpose.

It is further recommended that the balances resulting from the implementation of cost saving processes or other productivity improvements be transferred to the productivity improvements account as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that revenue in excess of that anticipated resulting from the implementation of a revenue producing improvement be appropriated as determined by the Director of the Division of Budget and Accounting for other productivity improvements.

It is further recommended that the unexpended balance as of June 30, 1986 in the continuation and expansion of data processing systems account be appropriated for the same purpose.

It is further recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that the unexpended balance as of June 30, 1986 in the telephone buy-out account be appropriated for the same purpose.

(a) Adjusted to reflect the transfer of the Minority Opportunity Enhancement Fund ($500,000) to Statewide Program 76, Department of the Treasury.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
130,800	---	-122,906	7,894	4,316	Salary and Other Benefits	05	11,400	161,400	161,400
130,800	---	-122,906	7,894	4,316	Total Appropriation		11,400	161,400	161,400
					Distribution By Object				
					Special Purpose--				
108,000	---	-107,008	992	---	Salary and benefits increases		130,000	---	---
---	---	---	---	---	Salary and benefits increases including deferred costs of increases implemented during fiscal year 1985-86		---	150,000	150,000
18,000 S	---	-16,414	1,586	---	Retroactive 3% salary increase to Dec 24, 1983		---	---	---
---	---	---	---	---	Pay equity		7,000 (S)	7,000	7,000
3,800	---	516	4,316	4,316	Unused accumulated sick leave payments		4,400	4,400	4,400
1,000	---	---	1,000	---	Expanded health benefits, handicapped dependents		---	---	---
130,800	---	-122,906	7,894	4,316	Sub-Total		141,400	161,400	161,400
					Less:				
---	---	---	---	---	Tentative allocation for Salary and Other Benefits		(130,000)	---	---
130,800	---	-122,906	7,894	4,316	Total Special Purpose		11,400	161,400	161,400

It is recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges and rates of pay. The implementation of such rules and regulations shall be made effective at the beginning of the bi-weekly pay period nearest July 1, 1986 or thereafter as determined by such rules and regulations, with timely notification of such rules and regulations to the Joint Appropriations Committee.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission, and the Interstate Sanitation Commission.

It is further recommended that, in addition to the amount hereinabove for unused accumulated sick leave payments, there be appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

It is further recommended that, notwithstanding the provisions of Section 1 of P.L. 1974, c. 55, as amended, (C52:14-15.107), the amounts appropriated to the various departments for salaries shall be available to provide for payment of such salaries to the heads of the principal Executive departments and the members of the Board of Public Utility Commissioners as the Governor shall fix and establish, but not to exceed $95,000 for any individual.

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NOTES

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THE JUDICIARY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
2,366	---	26	2,392	2,273	Supreme Court	2,470	2,574	2,416
5,924	---	1,054	6,978	6,859	Superior Court--Appellate Division	7,340	7,911	7,461
18,380	---	-443	17,937	17,481	Civil Court	18,639	19,404	18,313
8,679	---	-185	8,494	7,940	Criminal Courts	7,569	9,292	8,349
4,309	---	2,191	6,500	6,220	Family Courts	7,790	7,593	6,843
350	---	1	351	319	Municipal Courts	413	1,436	1,206
2,211	---	1,648	3,859	3,249	Probation Services	2,994	7,313	3,729
7,377	---	398	7,775	7,281	Court Reporting	7,582	8,618	8,152
553	---	-29	524	474	Legal and Professional Services	645	622	539
4,343	---	1,174	5,517	4,837	Information Services	4,687	7,011	6,317
825	---	462	1,287	1,265	Field Operations	1,081	1,561	1,440
3,028	6,439	-4,776	4,691	4,210	Management and Administration	4,037	4,222	3,700
58,345	6,439	1,521	66,305	62,408	Total Appropriation, The Judiciary	65,247	77,557	68,465

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OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.

2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.

3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

Program Classifications

01. Supreme Court--The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State.

02. Superior Court, Appellate Division--The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. Civil Courts--The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. Criminal Courts--The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from municipal courts.

05. Family Courts--The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. Municipal Courts--The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, and works with other State agencies on matters involving the municipal courts.

07. Probation Services--Probation Services supervises probation operations around the State, fixes standards, recruits and trains probation personnel, conducts research and field review of probation programs, coordinates community services programs, and supervises volunteer programs and conducts training of volunteers, and operates the Intensive Supervision Program.

08. Court Reporting--Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. Legal and Professional Services--The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.

10. Information Services--The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. Field Operations--The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.

12. Management and Administration--Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel. Also administers programs that are wholly or partially reimbursable by special fees, such as Clients' Security Fund, attorney discipline, and the Board of Bar Examiners.

EVALUATION DATA

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Court Year--July 1 to June 30				
Supreme Court				
Appeals				
Added	404	265	260	270
Disposed	439	276	265	275
Pending June 30	202	191	186	181

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Certifications added	1,142	1,053	1,100	1,150
Motions added	1,243	1,113	1,150	1,200
Disciplinary proceedings added	102	117	115	115
Superior Court-Appellate Division				
Appeals				
Added	6,391	6,121	6,427	6,748
Disposed	6,538	6,099	6,427	6,748
Pending June 30	6,143	6,165	6,165	6,165
Motions added	5,821	5,596	5,876	6,170
Civil Courts				
Civil Cases				
Added	58,692	61,150	63,068	64,960
Disposed	58,060	63,985	65,905	67,882
Pending June 30	60,203	57,368	54,531	51,609
County District Courts				
Added	368,639	398,734	403,768	415,881
Disposed	374,112	395,087	406,940	419,148
Pending June 30	35,119	38,766	35,594	32,327
Surrogate Courts				
Accounts disposed of	138,041	137,100	137,100	141,213
Probate Section				
Wills, administration and inventories indexed	24,185	24,792	40,000	42,000
Accounts audited	103	96	150	150
Adoption judgments	4,280	1,535	4,000	4,200
Microfilm and Vaults Section				
Papers processed and filmed	4,231,247	4,326,754	5,000,000	12,000,000
Lower courts and agency judgments	32,954	54,642	85,000	95,000
Taxed Costs and Execution Section				
Execution and writs used	15,500	18,158	18,200	18,500
Bills of costs prepared	2,700	2,551	3,500	3,600
Records Section				
Cases processed				
Complaints	126,587	133,288	140,000	143,00
Letters of administration, etc	246	201	350	400
Certificates issued	794	508	500	550
Copies sent to attorneys	437,577	429,350	440,000	450,000
Finance Section				
Vouchers prepared	360,000	360,595	370,000	375,000
Deposits for security costs	1,728	1,775	1,900	1,950
Attorneys' accounts maintained	1,255	1,250	1,300	1,350
Judgment and Search Section				
Indexing and Docketing				
Judgments	89,661	78,880	110,000	122,000
Warrants of satisfactions, assignments, releases, etc	35,428	30,229	41,000	44,000
Tax Court				
Local Appeals				
Filed	4,908	3,345	4,573	4,717
Closed	5,273	4,781	5,027	5,178
Pending June 30	5,496	4,060	3,606	3,145
State Appeals				
Filed	637	249	197	233
Disposed of	807	267	187	238
Pending June 30	262	244	254	249
Foreclosure				
Matrimonial actions	29,712	29,564	30,000	30,500
Foreclosures	8,297	7,287	8,500	8,500
Payments out of court	1,188	1,872	2,000	2,200
Criminal Courts				
Criminal Cases				
Added	37,135	38,017	38,918	40,086
Disposed	38,640	37,326	39,192	41,152
Pending June 30	29,359	30,050	29,776	28,710
Family Courts				
Matrimonial				
Added	30,325	30,653	31,400	32,342
Disposed	31,238	30,908	31,835	32,790
Pending June 30	15,543	15,288	14,853	14,405
Juvenile and Domestic Relations Courts				
Added	204,702	212,244	217,439	223,962
Disposed	208,522	211,240	217,577	224,104
Pending June 30	18,395	19,399	19,261	19,119

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	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
General Equity				
Added	6,784	6,712	6,757	6,960
Disposed	6,783	6,695	6,896	7,103
Pending June 30	3,502	3,519	3,380	3,237
Municipal Courts				
Non-Traffic Violations				
Indictables	72,772	81,254	83,691	86,202
Disorderly Person	200,580	222,560	229,237	236,114
Other Non-Traffic	81,578	108,297	111,546	114,892
Traffic Violations				
Drunk Driving	38,966	37,453	38,577	39,734
Moving Violations	1,382,586	1,560,021	1,606,822	1,655,027
Parking	3,146,068	3,274,298	3,372,527	3,473,703
Municipal court clerks	531	531	531	531
Probation Services				
Probation officers	1,406	1,439	1,470	1,499
Probation support staff	1,367	1,344	1,350	1,357
Intensive Supervision Program				
Applications	1,374	1,522	1,980	2,357
Assessment Reports	353	351	396	470
Resentencing Panel Hearings	193	269	317	378
Participants	158	286	400	488
Revocations	20	55	52	80
Community Services				
Persons Sentenced	13,985	15,949	16,000	17,910
Hours Ordered	2,171,062	2,217,386	2,600,000	2,676,500
Persons Discharged	7,284	11,733	8,300	12,200
Total Hours Served	1,093,304	1,194,070	1,250,000	1,320,000
Active Cases as of June 30	9,528	15,464	10,880	23,203
Court Reporting				
Official Court Reporters	215	215	215	215
Per diem reporters	20	35	35	25
Sound Recording Installations				
Civil Courts	42	45	45	65
Family Courts	50	50	50	70
Municipal Courts	531	531	531	531
Supreme Court	1	1	1	1
Appellate Courts	2	2	3	4
Tax Courts	7	9	12	12
Management and Administration				
Candidates for Bar admission examined	2,883	3,675	3,950	4,000
AFFIRMATIVE ACTION DATA				
Male Minority	29	37	47	61
Male Minority %	2.8	2.3	2.9	3.6
Female Minority	149	173	185	210
Female Minority %	14.5	10.9	11.5	12.5
Total Minority	178	210	232	271
Total Minority %	17.3	13.3	14.4	16.1
POSITION DATA				
Budgeted Positions	1,303	1,348	1,477	1,503
Supreme Court	52	55	55	55
Superior Court-Appellate Division	184	184	199	213
Civil Courts	416	432	455	448
Criminal Courts	106	120	105	130
Family Courts	69	43	126	114
Municipal Courts	12	12	12	12
Probation	41	42	40	35
Court Reporting	228	233	227	227
Legal and Professional Services	17	18	16	15
Information Services	47	96	101	109
Field Operations	20	20	23	34
Management and Administration	111	93	118	111
Authorized Positions--Federal	54	42	48	56
Authorized Positions--All Other	---	---	45	44
Positions Budgeted in Lump Sum Appropriations	90	190	57	65
Total Positions	1,447	1,580	1,627	1,668

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,366	---	26	2,392	2,273	Supreme Court	01	2,470	2,574	2,416
5,924	---	1,054	6,978	6,859	Superior Court-- Appellate Division	02	7,340	7,911	7,461
18,380	---	-443	17,937	17,481	Civil Courts	03	18,639	19,404	18,313
8,679	---	-185	8,494	7,940	Criminal Courts	04	7,569	9,292	8,349
4,309	---	2,191	6,500	6,220	Family Courts	05	7,790	7,593	6,843
350	---	1	351	319	Municipal Courts	06	413	1,436	1,206
2,211	---	1,648	3,859	3,249	Probation Services	07	2,994	7,313	3,729
7,377	---	398	7,775	7,281	Court Reporting	08	7,582	8,618	8,152
553	---	-29	524	474	Legal and Professional Services	09	645	622	539
4,343	---	1,174	5,517	4,837	Information Services	10	4,687	7,011	6,317
825	---	462	1,287	1,265	Field Operations	11	1,081	1,561	1,440
3,028	6,439	-4,776	4,691	4,210	Management and Administration	12	4,037	4,222	3,700
58,345	6,439	1,521	66,305	62,408	Total Appropriation		65,247	77,557	68,465
					Distribution by Object				
					Personal Services--				
80	---	---	80	80	Chief Justice		80	80	80
468	---	---	468	456	Associate Justices (6 @ $78,000)		468	468	468
---	---	---	---	---	Positions established from lump sum appropriation		6,510	---(a)	---(a)
---	---	---	---	---	Judicial positions converted		---	350	350
17,165	---	3,132	20,297	19,958	Judges		17,347	23,845	22,945
23,600	---	2,406	26,006	24,728	Salaries and wages		26,956	29,073	27,253
---	---	---	---	---	Positions converted		162	357	244
---	---	---	---	---	New positions		393	428	106
41,313	---	5,538	46,851	45,222	Total Personal Services		51,916(b)	54,601	51,446
1,538	---	769	2,307	2,191	Materials and Supplies		1,658	2,175	1,659
5,961	---	1,881	7,842	6,967	Services Other Than Personal		6,400	6,521	5,550
492	---	-118	374	318	Maintenance and Fixed Charges		302	396	315
					Special Purpose--				
50	---	95	145	130	Rules development	01	150	150	150
---	---	20	20	20	Administrative support services	02	---	---	---
2,048	---	-817	1,231	1,231	County district court judges	03	---	---	---
1,100	---	---	1,100	1,046	Automobile arbitration	03	1,100	1,100	1,100
---	---	---	---	---	Alternative dispute resolution	03	---	800	800
100	---	-40	60	32	Criminal Disposition Commission	04	190	190	190
250	---	50	300	97	Computerized county jail information system	04	201	101	101
500	---	---	500	431	Speedy trial program, case processing improvement	04	500	500	500
---	---	2	2	2	Administrative support services	04	---	---	---
---	---	68	68	68	Burlington Comprehensive Justice Center project	04	---	---	---
---	---	---	---	---	Supervised pre-trial release program	04	---	200	---
225	---	87	312	270	Family crisis intervention	05	225	225	225
219	---	122	341	341	Child support and paternity program (State share)	05	277	483	277
2,603	---	-1,606	997	992	Implementation of family court (PL 1982, c.78)	05	---	---	---
300	---	-100	200	176	Juvenile Delinquency Disposition Commission	05	300	400	300
---	---	45	45	6	Child visitation program	05	---	---	---
---	---	25	25	---	Special program for court appointed special advocates	05	---	37	---
---	---	---	---	---	Child Placement Advisory Council	05	---	94	---
---	---	---	---	---	Municipal court assistance	06	---	996	878
600	---	226	826	521	Intensive supervision program	07	1,100	2,773	2,000
650	---	88	738	715	Community services program	07	650	3,050	650

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Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Probation aides	07	---	295	---
80	---	58	138	62	Affirmative action	12	80	80	80
59	---	---	59	59	Compensation awards		59	65	59
---	5,627 812 R	-6,210	229	---	Control		---	---	---
8,784	6,439	-7,887	7,336	6,199	Total Special Purpose		4,832	11,539	7,310
257	---	1,338	1,595	1,511	Additions, Improvements and Equipment		139	2,325	2,185
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	62 R	---	62	62	Criminal Courts	04	165	3	3
---	---	16,388	16,388	16,388	Family Courts	05	18,114	19,947	19,947
---	12 2 R	8	22	21	Probation Services	07	4	---	---
---	---	296	296	296	Management and Administration	12	198	---	---
---	76	16,692	16,768	16,767	Total Federal Funds		18,481	19,950	19,950
					All Other Funds				
---	157 R	123	280	157	Civil Courts	03	300	260	260
---	1 R	---	1	1	Family Courts	05	---	---	---
---	13 1,317 R	1	1,331	1,305	Management and Administration	12	1,570	1,779	1,779
---	1,488	124	1,612	1,463	Total All Other Funds		1,870	2,039	2,039
58,345	8,003	18,337	84,685	80,638	Grand Total		85,598	99,546	90,454

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court trust fund, Clients' security fund, Ethics Financial Committee and the Board on Trial Attorney Certification be appropriated for services provided to those funds.

(a) Funding for 2 temporary Affirmative Action positions is contained in the Special Purpose Account for Affirmative Action.

(b) The 1986 appropriation has been adjusted for the allocation of the salary program.

3,035,482	135,768	5,498	3,176,748	3,047,370	Grand Total, Direct State Services	3,404,645	3,876,014	3,732,962

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STATE AID

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STATE AID

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
1,487	---	---	1,487	1,124	Department of Commerce and Economic Development	1,647	1,180	1,180
98,540	53	100	98,693	97,183	Department of Community Affairs	155,841	132,676	132,676
855,392	2,405	-4,843	852,954	821,185	Department of Education	1,036,935	1,114,479	1,080,521
10,340	1,785	-87	12,038	7,766	Department of Environmental Protection	73,479	22,234	22,234
5,089	---	47	5,136	5,099	Department of Health	10,584	6,039	6,039
78,930	2,555	700	82,185	79,134	Department of Higher Education	87,625	109,276	93,476
852,077	1,529	-6,579	847,027	836,538	Department of Human Services	909,796	1,010,600	978,944
1,183	---	---	1,183	1,183	Department of State	1,391	1,206	1,206
1,700	12,320	---	14,020	7,900	Department of Transportation	1,700	1,700	1,700
240,956	---	---	240,956	239,820	Department of the Treasury	241,473	209,421	209,421
2,145,694	20,647	-10,662	2,155,679	2,096,932	Total Appropriation, State Aid	2,520,471	2,608,811	2,527,397

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

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1987, anticipated revenues will be insufficient to cover all property tax requirements, therefore an appropriation of $1,180,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,487	---	---	1,487	1,124	Economic Development	20	1,647	1,180	1,180
1,487	---	---	1,487	1,124	Total Appropriation		1,647	1,180	1,180
					Distribution by Object				
					State Aid--				
1,372	---	-1,070	302	---	Debt Service Reserve Fund Requirements (c.12:11A-14)		---	---	---
115	---	1,070	1,185	1,124	Property Tax Reserve Fund Requirements (c.12:11A-20)		1,641 6 SJ	1,180	1,180
1,487	---	---	1,487	1,124	Total State Aid		1,647	1,180	1,180

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the Debt Service Reserve Fund (C12:11A-14) and the Property Tax Reserve Fund (C12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

02. Housing Services--Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)--Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve housing.

Community Development (C52:27D-10)--Supplements the Federal program in approved cities by providing financial and technical assistance. State funds support staff and municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Relocation Assistance (C52:31B-1)--Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L.1975, c.248 and c.249)--Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal and other public and private resources.

Prevention of Homelessness (P.L.1984, c.180)--Provides assistance for the prevention of homelessness by providing emergency accomodations, rental assistance grants and interest rate subsidies to low and moderate income families for affordable housing.

04. Local Government Services--Municipal Aid--Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC publicly financed housing, an equalized tax rate and equalized valuation per capita.

Safe and Clean Neighborhoods--Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for those citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (C52:27D-162 et seq.)--Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

County Welfare Equalization Aid--Provides assistance to those counties whose per capita cost of Aid to Families with Dependent Children, exclusive of administrative and social service costs, exceeds the statewide per capita county cost.

06. Uniform Construction Code--Through the aid provided by this program, membership in national building codes association is maintained for all New Jersey municipalities.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,440	53	---	5,493	5,491	Housing Services	02	23,900	6,900	6,900
82,608	---	---	82,608	82,554	Local Government Services	04	118,984	114,562	114,562
42	---	---	42	39	Uniform Construction Code	06	46	46	46
88,090	53	---	88,143	88,084	Total Appropriation		142,930	121,508	121,508
					Distribution By Object				
					State Aid--				
---	---	---	---		Prevention of homelessness	02	2,800(a)	2,800	2,800
500 100 S	---	---	600	600	Revolving Housing Development and Demonstration Grant Fund	02	500	500	500
600	53	---	653	653	Relocation assistance	02	600	600	600
1,740 S	---	---	1,740	1,738	Emergency rental assistance for the homeless	02	---	---	---
2,500	---	---	2,500	2,500	Neighborhood preservation	02	3,000	3,000	3,000
---	---	---	---	---	Neighborhood preservation-fair housing	02	2,000 S	---	---
---	---	---	---	---	NJ HMFA-fair housing program (P.L. 1985, c.222)	02	15,000 S	---	---
450	---	---	450	436	Special municipal and safe and clean aid	04	---	---	---
39,693	---	---	39,693	39,658	Municipal aid (C.52:27D-178)	04	40,143	40,143	40,143
24,711	---	---	24,711	24,711	Safe and clean neighborhoods	04	25,711	25,711	25,711
1,000 S	---	---	1,000	1,000	Safe and clean neighborhoods, supplemental aid	04	---	---	---
51 S	---	---	51	51	Interlocal services - Jersey City/Hoboken Disaster Service	04	---	---	---
---	---	---	---	---	Safe and clean - expanded police services	04	25,000	25,000	25,000
---	---	---	---	---	Supplementary aid for fire services	04	8,000 S	8,000	8,000
---	---	---	---	---	Pilot program for police officers, stress management - Union County	04	70 S	---	---
75 S	---	---	75	75	Special assistance - Boro of Chesilhurst	04	---	---	---
90 S	---	---	90	90	Special assistance - Boro of Lawnside	04	90	90	90
487	---	---	487	487	Aid to depressed rural centers	04	518	518	518
95 S	---	---	95	95	Special assistance - Keansburg	04	---	---	---
15,000	---	---	15,000	15,000	County welfare equalization	04	15,000	15,000	15,000
---	---	---	---	---	Grant to Middlesex County emergency response unit	04	100 S	---	---
---	---	---	---	---	Grant to Hillside for school crossing guards	04	62 S	---	---
---	---	---	---	---	Payment to Trenton to raze vacant buildings	04	150	---	---
500	---	---	500	500	Payment to Newark to raze vacant buildings	04	500	---	---
200 S	---	---	200	200	Payment to Camden to raze vacant buildings	04	200	---	---
50 S	---	---	50	50	Special aid - Middlesex County - John E. Toolan Kiddie Keep Well Camp	04	50	---	---
33 S	---	---	33	33	Special aid to Willingboro - police & fire	04	---	---	---
18 S	---	---	18	18	Special aid to Beverly City - police & fire	04	---	---	---
30 S	---	---	30	30	Special Assistance to Fair Lawn historic preservation	04	---	---	---
---	---	---	---	---	Special aid to Scotch Plains	04	200	---	---
---	---	---	---	---	Gloucester City economic study	04	90	---	---
---	---	---	---	---	Special aid to North Bergen Township	04	3,000 S	---	---
16	---	---	16	16	Aid to depressed rural centers - Hamburg	04	---	---	---
9	---	---	9	9	Aid to depressed rural centers - Califon	04	---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
42	---	---	42	39	Municipal memberships in building codes association	06	46	46	46
50	---	---	50	46	Tax collectors training	04	50	50	50
50	---	---	50	49	Municipal finance officers training	04	50	50	50
88,090	53	---	88,143	88,084	Total State Aid		142,930	121,508	121,508

It is recommended that of the sum hereinabove for Neighborhood Preservation, a sum not to exceed $400,000 may be used for administration of the program and technical assistance, and up to $300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that the unexpended balance as of June 30, 1986, not to exceed $100,000, in the Relocation assistance account be appropriated.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations promulgated by the Department. This amount also may be used by qualifying municipalities for the relocation of fire victims, with no local matching funds required.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $100,000 may be used for administration and technical assistance.

It is further recommended that an amount not to exceed $8,000,000 be appropriated for the Neighborhood preservation--fair housing program from excess realty transfer tax receipts (NJSA 46:15-10.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of C52:27D-165, the amount hereinabove for Aid to depressed rural centers be distributed in the same amount and to the same municipalities which received such aid in calendar year 1985.

It is further recommended that, notwithstanding the provisions of C52:27D-162 et seq., the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that notwithstanding the provisions of C44:14-1 et seq., funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the statewide average error rate.

It is further recommended that notwithstanding the provisions of C52:27D-118.1 et seq., $4,500,000 of the amount hereinabove for Safe and clean neighborhoods shall be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act (C52:27BB-54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to NJS 40A:2-8 and any tax anticipation notes issued pursuant to NJS 40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the Director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

(a) Appropriation of $200,000 and supplemental appropriation of $150,000 transferred from State aid to Direct State Services for Prevention of homelessness administration.

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

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Community Resources--State Legal Services Office--Provides funds for representation in civil matters for those unable to afford representation.

New Jersey Volunteer Youth Corps--A program established to recruit, train, and employ young persons in such projects as the rehabilitation of substandard housing, repair, restoration, and maintenance of public facilities and amenities, and to assist in the organization and delivery of educational and health services and other social services required by various segments of urban populations.

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

Special Olympics--A statewide program of sports training and athletic competition for mentally and physically handicapped children and adults. The program is almost wholly administered by volunteers.

08. Programs for the Aging--County Offices on Aging (C40:23-6.38 et seq.)--Provides up to 50% of annual operating costs not to exceed $20,000 for each county office. The offices are under the general guidance and supervision of the State Division on Aging. Older Americans Act (State Share)--Provides the 5% State match required under the 1978 amendment to the Older Americans Act.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,820	---	100	4,920	3,469	Community Resources	05	6,893	4,300	4,300
1,648	---	---	1,648	1,648	Programs for the Aging	08	2,148	2,098	2,098
6,468	---	100	6,568	5,117	Total Appropriation		9,041	6,398	6,398
					Distribution By Object				
					State Aid--				
850	---	---	850	850	State legal services office	05	850 400 S	1,250	1,250
150	---	---	150	150	Recreation for the handicapped	05	250 50 S	300	300
1,500 S	---	---	1,500	50	New Jersey Volunteer Youth Corps	05	1,500	1,500	1,500
---	---	---	---	---	Grant to Cape May County for Cold Springs Village	05	250 S	---	---
---	---	---	---	---	Hunterdon paramedic program	05	350 S	---	---
420	---	---	420	420	County offices on aging	08	420 420 S	840	840
1,208	---	---	1,208	1,208	Older Americans Act-State share	08	1,208	1,258	1,258
---	---	---	---	---	Senior outreach	08	100	---	---
650 175 S	---	---	825	825	Office of Hispanic Affairs	05	1,025	1,025	1,025
125	---	100	225	224	Special olympics	05	225	225	225
120	---	---	120	120	Cultural development for ethnic groups	05	120	---	---
150	---	---	150	150	International youth organization - Newark	05	150	---	---
150	---	---	150	150	Grant to Newark fresh air fund	05	150	---	---
160	---	---	160	160	Grant to Plainfield Community Center	05	160	---	---
65 S	---	---	65	65	Grant to Ewing Township-Hollow Brook Center	05	---	---	---
150 S	---	---	150	150	Grant to Newark Central Ward Boys Clubs	05	150 S	---	---
70 S	---	---	70	70	United Vailsburg service organization	05	70	---	---
90 S	---	---	90	90	Grant to the Leaguers	05	90 S	---	---
90 S	---	---	90	90	Grant to Ironbound Educational & Cultural Center	05	90 S	---	---
55 S	---	---	55	55	Newark Boys' choir	05	---	---	---
---	---	---	---	---	Grant to Perth Amboy YMCA for senior citizen van	05	35	---	---
---	---	---	---	---	Grant to New Brunswick YWCA	05	20	---	---
---	---	---	---	---	Grant to Trenton Follow-thru program	05	280	---	---
---	---	---	---	---	Grant to Parsippany-Troy Hills for senior transit	05	78	---	---
---	---	---	---	---	Grant to Ozanam shelter	05	75	---	---
150	---	---	150	150	Grant to South Ward Boys Club	05	150	---	---
120	---	---	120	120	Grant to North Ward Center	05	200	---	---
---	---	---	---	---	Grant to Sisters of Mercy food pantry	05	25 S	---	---
---	---	---	---	---	Grant to West Ward Boys Club	05	150 S	---	---
20 S	---	---	20	20	Grant to Union County Council of senior citizens	08	---	---	---
6,468	---	100	6,568	5,117	Total State Aid		9,041	6,398	6,398

It is recommended that the unexpended balance as of June 30, 1986 in the New Jersey Volunteer Youth Corps account be appropriated.

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A complete description of the statewide program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classification

99. Management and Administrative Services--The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the preservation and physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
3,982	---	---	3,982	3,982	Management and Administrative Services	99	3,870	4,770	4,770
3,982	---	---	3,982	3,982	Total Appropriation		3,870	4,770	4,770
					Distribution By Object				
					State Aid--				
50	---	---	50	50	Hackensack Meadowlands Municipal Committee		100	100	100
2,380	---	---	2,380	2,380	Hackensack Meadowlands Development Commission - Commission operations		2,850	3,750	3,750
400	---	---	400	400	Hackensack Meadowlands Development Commission - Debt service		420	420	420
400	---	---	400	400	Hackensack Meadowlands Development Commission - Special Projects - Capital		500	500	500
752 S	---	---	752	752	Hackensack Meadowlands Food Distribution Center Commission		---	---	---
3,982	---	---	3,982	3,982	Total State Aid		3,870	4,770	4,770

It is 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.

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

It is further recommended that if receipts from the New Jersey Sports and Exposition Authority are less than the amount hereinabove, the State Treasurer may, at his discretion, consider such difference to be a loan from the General Fund to be repaid at such interest rate as the Treasurer may establish.

98,540	53	100	98,693	97,183	Total Appropriation, Department of Community Affairs		155,841	132,676	132,676

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

The State provides funds for public and non-public education (NJS Title 18A). A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,375	650	1,850	7,875	7,765	General Formula Aid	01	75,000	---	---
29,503	---	---	29,503	18,818	Non-Public School Aid	02	24,719	27,735	25,219
16,960	---	-47	16,913	5,589	Miscellaneous Grants-In-Aid	03	58,937	72,839	58,299
4,084	---	-433	3,651	3,651	Adult and Continuing Education	04	5,220	6,530	6,220
---	---	---	---	---	Bilingual Education	05	---	27,512	26,948
---	---	---	---	---	Compensatory Education	06	---	48,574	48,574
21,956	---	-1,505	20,451	20,220	Special Education	07	25,696	26,800	26,050
77,878	650	-135	78,393	56,043	Total Appropriation		189,572	209,990	191,310
					Distribution by Object				
					State Aid--				
---	650	1,850	2,500	2,390	Current expense equalization aid	01	75,000	---	---
375 S	---	---	375	375	State aid assistance to Garfield Board of Education	01	---	---	---
5,000 S	---	---	5,000	5,000	State aid advance to East Orange	01	---	---	---
4,179	---	---	4,179	4,178	Aid to non-public education	02	4,741	4,877	4,836
430	---	---	430	430	Non-public nutrition aid	02	397	456	406
10,037	---	---	10,037	5,002	Non-public handicapped aid	02	7,316	8,553	7,463
14,490	---	---	14,490	8,876	Non-public auxiliary services aid	02	12,009	13,553	12,252
367	---	---	367	332	Non-public auxiliary services aid-Transportation	02	256	296	262
200	---	---	200	200	Emergency fund	03	200	500	200
2,500	---	---	2,500	2,500	Public School Safety Act	03	2,500	6,512	2,500
525	---	---	525	525	Educational information and resource center	03	575	735	575
785 S	---	---	785	350	Payments for institutionalized children-unknown district of residence	03	371	1,088	1,020
---	---	---	---	---	Program for disruptive students	03	1,000	1,000	1,000
---	---	---	---	---	Master teacher program	03	1,200	20	20
---	---	---	---	---	Minimum teacher starting salary	03	37,700 S	45,000	45,000
---	---	---	---	---	Teacher recognition program	03	2,200 S	2,200	2,200
---	---	---	---	---	Governors scholars program	03	750	2,000	2,000
---	---	---	---	---	Minority teaching program	03	---	30	30
10,000 S	---	-47	9,953	2	Aid for asbestos	03	10,000	10,000	---
250	---	---	250	250	Magnet school program-Montclair public schools	03	505	---	---
---	---	---	---	---	Magnet school program-Bayonne public schools	03	111	---	---
500 S	---	---	500	500	Special assistance to Paterson school district	03	---	---	---
---	---	---	---	---	Enviromental education center-Township of Bloomfield	03	100 S	---	---
---	---	---	---	---	Focus on literacy	03	10 S	---	---
					Urban Initiative:				
1,200	---	---	1,200	895	Computer literacy and training	03	228	150	150
600	---	---	600	113	Alternative programs for disruptive pupils	03	600	600	600
400	---	---	400	254	Pupil attendance improvement program	03	400	300	300
---	---	---	---	---	Operation school renewal component	03	487	1,204	1,204
---	---	---	---	---	Broad based component	03	---	1,500	1,500
253	---	---	253	253	Evening school for the foreign born	04	253	256	253
1,463	---	-278	1,185	1,185	High school equivalency	04	1,463	1,607	1,463
1,137	---	---	1,137	1,137	Adult education	04	1,137	1,300	1,137
1,231	---	-155	1,076	1,076	Adult literacy	04	2,367	3,367	3,367
---	---	---	---	---	Bilingual Education Aid	05	---	27,512	26,948
---	---	---	---	---	HSPT Related Compensatory Education	06	---	48,574	48,574

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

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
6,956	---	---	6,956	6,956	Projects for handicapped infants	07	9,946	10,300	10,300
15,000	---	-1,505	13,495	13,264	County special services districts	07	15,750	16,500	15,750
77,878	650	-135	78,393	56,043	Total State Aid		189,572	209,990	191,310

It is recommended that the unexpended balance as of June 30, 1986 in the Aid for Asbestos account be appropriated for the same purpose.

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State department.

In the event that sufficient funds are not appropriated to fund fully NJS 18A:50-7 (Supervisors of adult education in local school districts), the Department of Education shall have the authority to prorate the entitlements based on the relationship between the percent of time a Supervisor devotes to adult education and the maximum allowable State aid.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
14,790	---	---	14,790	14,790	General Vocational Education	20	15,240	17,112	15,112
14,790	---	---	14,790	14,790	Total Appropriation		15,240	17,112	15,112
					Distribution by Object				
					State Aid--				
2,000	---	---	2,000	2,000	District and regional vocational education		2,000	2,000	---
21	---	---	21	21	Schools of industrial education		21	21	21
4,500	---	---	4,500	4,500	Vocational education		4,500	6,500	6,500
125	---	---	125	125	National Guard cooperative education		125	125	125
500	---	---	500	500	Work study program		500	500	500
7,644	---	---	7,644	7,644	Local vocational aid		8,094	7,966	7,966
14,790	---	---	14,790	14,790	Total State Aid		15,240	17,112	15,112

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	General Academic Education	30	1,000	1,000	1,000
107,154	---	189	107,343	107,343	Pupil Transportation	36	132,209	135,158	124,115
6,993	---	---	6,993	6,993	School Nutrition	37	6,993	6,950	6,950
102,161	1,627	-634	103,154	99,473	Facilities Planning and School Building Aid	38	103,308	108,931	107,198
535,800	---	-4,263	531,537	525,813	Teachers' Pension and Annuity Assistance	39	575,317	621,540	621,540
752,108	1,627	-4,708	749,027	739,622	Total Appropriation		818,827	873,579	860,803

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Maxi-grant program	30	500	500	500
---	---	---	---	---	Effective schools program	30	500 S	500	500
250	---	---	250	250	Computerized bus scheduling	36	250	250	250
93,404 13,500 S	---	189	107,093	107,093	Transportation aid	36	131,959	134,908	123,865
6,993	---	---	6,993	6,993	State school lunch aid	37	6,993	6,950	6,950
26,419	1,627	---	28,046	24,371	School building aid debt service	38	23,521	24,500	24,500
75,742	---	-634	75,108	75,102	School building aid	38	79,787	84,431	82,698
267,000 4,500 S	---	-3,563	267,937	267,875	Teachers Pension and Annuity Fund	39	291,682	314,141	314,141
176,300	---	2,000	178,300	177,085	Social security tax	39	194,800	215,000	215,000
86,500	---	-2,700	83,800	80,654	Pension adjustment act	39	87,335	92,199	92,199
1,500 S	---	---	1,500	199	Minimum pension for pre-1955 retirees	39	1,500	200	200
752,108	1,627	-4,708	749,027	739,622	Total State Aid		818,827	873,579	860,803

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 1984-1985 school year.

It is further recommended that of the amount hereinabove for Transportation aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

It is further recommended that the unexpended balance as of June 30, 1986 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the sum in the Pension adjustment act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1987 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, 1986 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated and be first charged to investment earnings.

It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
10,616	128	---	10,744	10,730	Library Services	51	13,296	13,798	13,296
10,616	128	---	10,744	10,730	Total Appropriation		13,296	13,798	13,296
					Distribution by Object				
					State Aid--				
7,736	---	-333	7,403	7,400	Per capita library aid		7,735	8,200	7,735
1,759	---	333	2,092	2,092	Area library aid		2,360	2,383	2,360
290	---	---	290	290	Research library aid		400	400	400
146	---	---	146	146	Emergency aid/incentive grants		200	200	200

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

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Library construction incentive aid		1,000	1,000	1,000
---	33 R	---	33	33	Library aid - Chapter 233 Public Laws of 1983		---	---	---
685 S	95	---	780	769	Library network		1,401	1,415	1,401
---	---	---	---	---	Library development aid		200 S	200	200
10,616	128	---	10,744	10,730	Total State Aid		13,296	13,798	13,296
855,392	2,405	-4,843	852,954	821,185	Total Appropriation, Department of Education		1,036,935	1,114,479	1,080,521

It is recommended that the unexpended balances as of June 30, 1986 in the State Aid accounts, not to exceed $650,000, be appropriated.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are needed to fund adjustments by utilizing the same method used in distributing general formula aid and school building aid in the 1984-85 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

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

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,000	---	---	2,000	---	Water Supply and Watershed Management	05	375	---	---
308	---	---	308	100	Marine Lands Management	15	245	140	140
2,308	---	---	2,308	100	Total Appropriation		620	140	140
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Clifton flood control grant	05	75	---	---
---	---	---	---	---	Lake Matawan/Lake Lefferts dam repair	05	300	---	---
1,000 S	---	---	1,000	---	Storm water management - Counties	05	---	---	---
1,000 S	---	---	1,000	---	Stormwater management - Municipalities	05	---	---	---

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Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
140	---	---	140	100	Town of Keansburg for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	140	140	140
168 S	---	---	168	---	Storm damage for coastal towns	15	---	---	---
---	---	---	---	---	Shore protection grant to Bradley Beach	15	105	---	---
2,308	---	---	2,308	100	Total State Aid		620	140	140

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (PL1983, c. 356), the sum of $500,000 for costs attributable to planning and administration of the Shore protection program.

It is further recommended that the unexpended balances as of June 30, 1986 in the Storm damage for coastal towns, Storm water management-Municipatities and Storm water management-Counties accounts be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY--STATE AID

The State provides funds to support various environmental planning, management and recreational activities. A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
581	---	---	581	224	Water Monitoring and Planning	07	545	450	450
---	---	---	---	---	Water Enforcement	08	8,200	---	---
---	---	---	---	---	Public Waste Water Facilities	09	15,250	15,000	15,000
581	---	---	581	224	Total Appropriation		23,995	15,450	15,450
					Distribution By Object				
					State Aid--				
200 217 S	---	---	417	60	Lake management	07	450	450	450
164 S	---	---	164	164	Etra lake project	07	---	---	---
---	---	---	---	---	Waterford Township Municipal Authority	07	95 S	---	---
---	---	---	---	---	Clean drinking water program	08	8,200	---	---
---	---	---	---	---	Sewerage facilities construction program(Federal match)	09	15,000	15,000	15,000
---	---	---	---	---	New Jersey waste water treatment trust fund	09	250 S	---	---
581	---	---	581	224	Total State Aid		23,995	15,450	15,450

It is recommended that the unexpended balances as of June 30, 1986 in the Lake management, Clean drinking water program and the New Jersey waste water treatment trust fund accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Sewerage facilities construction program (Federal match) account and the revenue derived from the the repayment of sewerage facility construction loans be appropriated.

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Spill Prevention, Response and Site Cleanup	19	105	---	---
808	187	---	995	788	Waste Management	23	41,500	500	500
808	187	---	995	788	Total Appropriation		41,605	500	500
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Reimbursement to Township of Montclair	19	15	---	---
---	---	---	---	---	Union County environmental emergency management	19	45 S	---	---
---	---	---	---	---	Middlesex County environmental emergency management	19	45 S	---	---
---	100	---	100	---	Major Hazardous Waste Facilities Siting Act-Grants to Municipalities	23	---	---	---
---	50	---	50	---	Major Hazardous Waste Facilities Siting Act-Training	23	---	---	---
500	37	---	537	480	Implementation and demonstration grants to solid waste management districts	23	500	500	500
308 S	---	---	308	308	Reimbursement to City of Perth Amboy	23	---	---	---
---	---	---	---	---	Resource recovery and solid waste disposal facility fund	23	33,000 S	---	---
---	---	---	---	---	Sanitary landfill closure and rate relief fund	23	8,000 S	---	---
808	187	---	995	788	Total State Aid		41,605	500	500

It is recommended that the unexpended balances as of June 30, 1986 in the Major Hazardous Waste Facilities Siting Act - Grants to Municipalities and the Major Hazardous Waste Facilities Siting Act-Training accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Implementation and demonstration grants to solid waste management districts account be appropriated.

It is further recommended that of the sum hereinabove for Implementation and demonstration grants to solid waste management districts, an amount not to exceed $26,000 be allocated for purposes of auditing such grants.

It is further recommended that the unexpended balances as of June 30, 1986 in the Sanitary landfill closure and rate relief fund and the Resource recovery and solid waste disposal facility fund accounts be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Marina Operations	10	150	---	---
79	---	---	79	79	Parks Management	12	475	---	---
2,450	550	-100	2,900	2,358	Navigational Aids	21	2,300	2,000	2,000
2,529	550	-100	2,979	2,437	Total Appropriation		2,925	2,000	2,000
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Renovation of Pine Beach piers	10	150	---	---
---	---	---	---	---	Ocean Grove auditorium restoration	12	250	---	---
---	---	---	---	---	Holcombe-Jimison historical farmstead restoration	12	25	---	---
---	---	---	---	---	Restoration of the Long Branch Historical Museum	12	15	---	---
---	---	---	---	---	Grant-in-aid to Monmouth Museum, Lincroft	12	20	---	---
---	---	---	---	---	Restoration of Shippen Manor	12	150 S	---	---
79 S	---	---	79	79	Maintenance of the American Labor Museum	12	---	---	---
---	---	---	---	---	Grant to Adam Bucky James Community Center	12	15	---	---
1,850 100 S	550	-100	2,400	2,358	Dredging of inland waterways-State aid to counties and municipalities, 100% grants for maintenance dredging projects	21	2,000	2,000	2,000
500 S	---	---	500	---	Deal Lake silt retention and bank stabilization	21	300 S	---	---
2,529	550	-100	2,979	2,437	Total State Aid		2,925	2,000	2,000

It is recommended that the unexpended balance, not to exceed $1,000,000, as of June 30, 1986 in the Dredging of inland waterways account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986 in the Deal Lake silt retention and bank stabilization account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,114	1,048	13	5,175	4,217	Management and Administrative Services	99	4,334	4,144	4,144
4,114	1,048	13	5,175	4,217	Total Appropriation		4,334	4,144	4,144

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
1,209	{629 286 R}	---	2,124	1,259	Payment of in lieu taxes on real property acquired for future water supply facilities, recreation and conservation purposes		1,330	1,213	1,213
195	---	---	195	195	Reimbursement and loans to the Boroughs of Pennington and Hopewell for interest and debt service costs(NJSA 58:25-9)		149	---	---
1,440	---	12	1,452	1,452	For administration, planning and development activities of the Pinelands Commission		1,500	1,661	1,661
---	---	---	---	---	Pinelands Commission-To automate administrative functions/expand permit tracking		85	---	---
870	---	---	870	828	County environmental health		870	870	870
400	133	1	534	483	Mosquito control, research administration, and operations		400	400	400
4,114	1,048	13	5,175	4,217	Total State Aid		4,334	4,144	4,144

It is recommended that the unexpended balance as of June 30, 1986 in the Mosquito control, research, administration and operations and the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes accounts be appropriated.

It is further recommended that the amount hereinabove for Mosquito control, research, administration and operations be available to the State Mosquito Control Commission; provided, however, that an amount, not to exceed $125,000, be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that receipts derived from the rental of property acquired (C58:21A-1 et seq.; C58:21B-1 et seq.; PL 1971, c. 165; PL 1974, c. 102, PL 1978, c.118 and PL 1983, c. 354), and the unexpended balance as of June 30, 1986 of such receipts be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

10,340	1,785	-87	12,038	7,766	Total Appropriation, Department of Environmental Protection	73,479	22,234	22,234

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES--STATE AID

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to assist local government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

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46. DEPARTMENT OF HEALTH--Continued
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
5,089	---	---	5,089	5,089	Local and Community Health Services	02	10,584	6,039	6,039
---	---	47	47	10	Epidemiology and Disease Control	03	---	---	---
5,089	---	47	5,136	5,099	Total Appropriation		10,584	6,039	6,039
					Distribution by Object				
					State Aid--				
4,839	---	-320	4,519	4,519	Community health services	02	6,039	6,039	6,039
250 S	---	---	250	250	Grant to Bergen Pines Community Hospital	02	---	---	---
---	---	---	---	---	DES Hotline	02	20 S	---	---
---	---	---	---	---	Beacon Hall, Archway School and Kingsway Learning Center	02	25 S	---	---
---	---	---	---	---	Special Aid - Children's Unit United Hospitals	02	4,500 S	---	---
---	---	320	320	320	Special grants	02	---	---	---
---	---	47	47	10	School asbestos inspection equipment	03	---	---	---
5,089	---	47	5,136	5,099	Total State Aid		10,584	6,039	6,039

It is recommended that the capitation be set at 62.5 cents for the year ending June 30, 1987 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 provides support funds to county colleges for educational purposes.

A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
78,930	2,555	700	82,185	79,134	Aid to County Colleges	06	87,625	109,276	93,476
78,930	2,555	700	82,185	79,134	Total Appropriation, Department of Higher Education		87,625	109,276	93,476
					Distribution by Object				
					State Aid--				
---	95	---	95	---	Capital Projects		---	---	---
67,563	80	---	67,643	67,563	Operational Costs		75,563	90,363	77,563
3,500	2,073	---	5,573	2,955	Debt Service		2,700	8,226	5,226
6,000	307	700	7,007	6,799	Employer contributions--Alternate benefit program		6,850 560 S	8,485	8,485
530	---	---	530	530	Computers in Curricula		585	585	585
1,192	---	---	1,192	1,192	Technical engineering education		1,317	1,317	1,317
95	---	---	95	95	Passaic County Community College, Institute for Citizen Involvement in Education		---	---	---
50 S	---	---	50	---	Brookdale Community College-Site acquisition and Improvement		---	---	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--STATE AID

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Brookdale Community College-Learning Center, Asbury Park		50 S	---	---
---	---	---	---	---	Southern New Jersey CIM Center, Special Categorical Allocation		---	300	300
78,930	2,555	700	82,185	79,134	Total State Aid		87,625	109,276	93,476

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

It is further recommended that such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of C18A:64A-22.1 be appropriated.

It is further recommended that of the amount hereinabove for county college operating aid, in excess of $75,563,000, be allocated by the Board of Higher Education, in consultation with the Council of County Colleges, as special categorical monies to challenge the County Colleges to develop and implement innovative programs that would foster educational excellence at the colleges.

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

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES--STATE AID
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The State pays to the county institutions for the mentally ill one-half of the actual per capita cost of maintenance of patients in such institutions. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Average daily population of county mental hospitals...	1,328	1,286	1,250	1,210

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
25,000	---	---	25,000	25,000	Community Services	08	25,000	28,149	28,149
25,000	---	---	25,000	25,000	Total Appropriation		25,000	28,149	28,149
					Distribution by Object				
25,000	---	---	25,000	25,000	State Aid-- Support of inpatients and outpatients in county mental hospitals		25,000	28,149	28,149
25,000	---	---	25,000	25,000	Total State Aid		25,000	28,149	28,149

It is recommended that an amount not to exceed $2,000,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
518,534	---	-7,226	511,308	501,330	General Medical Services	22	565,306	641,010	618,955
518,534	---	-7,226	511,308	501,330	Total Appropriation		565,306	641,010	618,955
					Distribution by Object				
					State Aid--				
516,825 1,709 S	---	-7,226	511,308	501,330	Payments for medical assistance recipients (State share)		545,481 13,000 S	625,775	606,233
---	---	---	---	---	Payments for medically needy recipients (State share)		6,825	15,235	12,722
518,534	---	-7,226	511,308	501,330	Total State Aid		565,306	641,010	618,955

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1987 be appropriated.

It is further recommended that the amounts hereinabove for payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a Federal financial participation rate of 48.43%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of C.44:7-76 et. seq., the Medical Assistance to the Aged program be eliminated, provided, however, that necessary medical services be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

It is further recommended that, from the sums appropriated hereinabove for payments to Medically Needy recipients, such sums as necessary be allocated for the administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY--STATE AID
7550. DIVISION OF PUBLIC WELFARE

General Assistance

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

Assistance For Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

(a) Death, disability or absence from the home of one or both parents (AFDC-C);

(b) Unemployment of the father (AFDC-F);

(c) Insufficient employment of the parents (AFDC-N).

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The allocation of assistance expenditures for the first two segments is 50% Federal, 37 1/2% State and 12 1/2% county. For the third segment, the grant standard is two-thirds of that of the first two and there is no Federal participation in the assistance expenditures. The allocation is 75% State and 25% county.

The program provides direct financial assistance and services. This Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation.

Assistance to Supplemental Security Income Recipients

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
264,516	1,529	-3,353	262,692	262,181	Income Maintenance	15	271,230	273,213	270,552
264,516	1,529	-3,353	262,692	262,181	Total Appropriation		271,230	273,213	270,552
					State Aid--				
56,207	---	1,200	57,407	57,407	Payments to municipalities for cost of general assistance-State share		59,992	58,807	56,202
170,120	---	-2,705	167,415	167,160	Payments for dependent children assistance regular segment-State share		173,544	176,019	175,039
1,251	---	242	1,493	1,493	Payments for emergency assistance-State share		1,546	1,787	1,777
18,787	---	3,324	22,111	21,855	Payments for supplemental security income-State share		21,113	22,506	23,452
12,165	---	-3,429	8,736	8,736	Payments for dependent children assistance-unemployment of father-State share		9,307	8,673	8,673
5,793	---	-456	5,337	5,337	Payments for dependent children assistance insufficient employment of parents		5,728	5,421	5,409
193	---	---	193	193	Retroactive AFDC payments		---	---	---
---	1,529 R	-1,529	---	---	Control-Recoveries from estates of public assistance recipients		---	---	---
264,516	1,529	-3,353	262,692	262,181	Total State Aid		271,230	273,213	270,552

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq, during the fiscal year ending June 30, 1987, be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1987 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that a portion of the amount hereinabove for payments to municipalities for the cost of general assistance (State share), not to exceed $1,400,000 be available for transfer to the Department of Labor, Division of Employment Services for support costs related to the workfare program (C44:8-108 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

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The State and county governments, through the Division of Youth and Family Services, provide services to individuals and families experiencing, or at risk of experiencing, family violence as well as services designed to prevent such violence. Efforts are made to preserve families in the community whenever possible. When families cannot remain intact, a continuum of substitute care is available on a temporary basis with emphasis on reuniting the family.

Initial Response

The Initial Response program provides a timely response to those in need of protection and emergency services. It is provided to those individuals who voluntarily request services and to all those who are reported to be in need of protection resulting from allegations of abuse, neglect, abandonment, and/or exploitation. Services are maintained on a twenty-four hour per day basis.

Substitute Family Care

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot otherwise be assured adequate parental care in their own homes and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The subsidy is equal to the foster care rate and is paid until the child reaches eighteen years of age. However, in exceptional situations the subsidy can be extended to age twenty-one. Assistance under this program is provided regardless of the financial status of the adopting family.

Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal adult supervision. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similarly approved residences.

Maintenance to Children Residing in Institutions

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. These centers serve children with a variety of emotional dysfunctions, physical handicaps and developmental disabilities.

Community Based Alternative Programs

Private and state-operated community-based placement alternatives such as group homes, teaching family homes, and alternate care homes are provided for troubled youths as a substitute for long term residential treatment. These programs are family-like settings which utilize the local community for educational, therapeutic and support services.

Emergency Shelter Care

A network of both private and county-operated facilities are available to provide temporary shelter care to children in emergency situations. These situations involve children who are abused, neglected or abandoned; runaways; and children involved with the Family Court experiencing a family crisis which requires temporary placement.

Family Support Services

Family support services are provided in order to assist families in crisis, prevent disruption and strengthen the family. Services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
375	---	---	375	375	Initial Response/Case Management	16	1,458	3,149	3,098
37,407	---	4,000	41,407	41,407	Substitute Care	17	38,418	52,666	46,692
6,245	---	---	6,245	6,245	General Social Services	18	8,384	12,413	11,498
44,027	---	4,000	48,027	48,027	Total Appropriation		48,260	68,228	61,288
					Distribution by Object				
---	---	25	25	25	Materials and Supplies		---	---	---
---	---	175	175	175	Services Other Than Personal		---	---	---
					State Aid--				
375	---	---	375	375	Initial response	16	458	670	619
---	---	---	---	---	Juvenile family crisis intervention units	16	1,000 S	2,479	2,479

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS--STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
16,207 2,800 S	---	---	19,007	19,007	Maintenance to children residing in institutions	17	18,760	25,754	22,750
130	---	---	130	130	Community based alternative programs	17	426	426	426
141	---	---	141	141	DYFS supervised juveniles in need of supervision	17	141	141	141
15,129 3,000 S	---	3,800	21,929	21,929	Substitute family care	17	18,626	23,752	20,782
---	---	---	---	---	Residential placements-family services	17	465 S	2,593	2,593
4,195 2,050 S	---	---	6,245	6,245	Family support services	18	8,384	12,413	11,498
44,027	---	4,000	48,027	48,027	Total State Aid		48,260	68,228	61,288

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1987, be appropriated.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for Substitute family care, the Division of Youth and Family Services may expend up to $225,000 for the recruitment of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director, Division of Budget and Accounting.

852,077	1,529	-6,579	847,027	836,538	Total Appropriation Department of Human Services	909,796	1,010,600	978,944

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73-20.1).

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,133	---	---	1,133	1,133	Museum Services	06	1,341	1,206	1,206
50	---	---	50	50	Development of Historical Resources	07	50	---	---
1,183	---	---	1,183	1,183	Total Appropriation		1,391	1,206	1,206
					Distribution by Object				
					State Aid--				
1,058	---	---	1,058	1,058	Operational grant for Newark Museum	06	1,126	1,206	1,206
75 S	---	---	75	75	Turtle Back Zoo	06	115 S	---	---
---	---	---	---	---	Powhatan-Renape Nation Museum	06	100	---	---
50	---	---	50	50	Senator James F. Murray Jr. Student Historians Fund	07	50 S	---	---
1,183	---	---	1,183	1,183	Total State Aid		1,391	1,206	1,206

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings and modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	54	---	54	48	Grade Crossing Projects	72	---	---	---
---	54	---	54	48	Total Appropriation		---	---	---
					Distribution by Object				
					State Aid--				
---	54	---	54	48	Grade Crossing Projects-State Aid		---	---	---
---	54	---	54	48	Total State Aid		---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES--STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets as well as administering Federal programs for the construction or improvement of such roads and streets. A complete description of the program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	8,492 R	29,992	38,484	9,848	Federal Aid Interstate Highway Projects	10			
---	5,140 30,109 R	13,159	48,408	29,323	Federal Aid Urban System Highway Projects	20	---	---	---
	1,507 11,923 R	951	14,381	1,679	Federal Aid Rural Highway Projects	30	---	---(a)	---(a)
---	1,964 7,580 R	-471	9,073	1,909	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	6,140 54,000 R	---	60,140	52,130	Non-Federal Highway Projects	60	---	---	---
---	172 159 R	1	332	176	Project Costs--Third Parties	61			
1,700	362	1	2,063	1,780	County and Municipal Aid	80	1,700	1,700	1,700
---	962	---	962	77	State Aid Road System	87	---	---	---
1,700	128,510	43,633	173,843	96,922	Total Operations		1,700	1,700	1,700
(---)	(116,244)	(43,633)	(159,877)	(89,070)	Less: Federal and/or Local Participation		---	---	---
1,700	12,266	---	13,966	7,852	Sub-Total Appropriation		1,700	1,700	1,700
					Distribution by Object				
					State Aid--				
---	3,576	---	3,576	1,699	Federal Aid Urban System Highway Projects	20	---	---	---
---	1,371	---	1,371	247	Federal Aid Rural Highway Projects	30	---	---	---
---	112	---	112	58	Federal Aid Bridge & Highway Safety Projects	40	---	---	---
---	6,140	---	6,140	4,011	State Aid Match-Various Federal Systems	60	---	---	---
1,700	234	---	1,934	1,780	County and Municipal Aid for Lighting	80	1,700	1,700	1,700

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES--STATE AID

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
---	833	---	833	57	County and Municipal Road Systems	87	---	---	---
1,700	12,266	---	13,966	7,852	Total State Aid		1,700	1,700	1,700
1,700	12,320	---	14,020	7,900	Total Appropriation, Department Transportation		1,700	1,700	1,700

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

It is further recommended that capital construction funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts hereinabove be available for capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other requirement of law, the Department may expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

(a) See Capital Construction, Transportation Programs for Local Aid program allocation.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions	69	69	69	69
County Boards of Taxation	69	69	69	69

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
659	---	---	659	634	County Boards of Taxation	28	659	659	659
15,549	---	---	15,549	14,439	Locally provided services	29	14,225	14,225	14,225
719	---	---	719	719	Railroad property taxes	30	793	809	809
158,704	---	---	158,704	158,704	Business personal property tax replacement	31	158,704	158,704	158,704
5,392	---	---	5,392	5,391	Consolidated Police and Firemen's Pension Fund	35	5,024	5,024	5,024
59,933	---	---	59,933	59,933	Municipal purposes tax assistance program	36	62,068	30,000	30,000
240,956	---	---	240,956	239,820	Total Appropriation		241,473	209,421	209,421
					Distribution by Object				
					Personal Services--				
659	---	---	659	634	County Tax Board Members (69)		659	659	659
659	---	---	659	634	Total Personal Services		659	659	659

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					State Aid--				
14,400 274 S	---	---	14,674	13,774	Payments to municipalities for services to state owned property	29	13,500	13,500	13,500
800 S	---	---	800	592	Pinelands municipal property tax stabilization fund	29	650	650	650
719	---	---	719	719	Payments to municipalities in lieu of railroad property tax	30	793	809	809
158,704	---	---	158,704	158,704	Payments to municipalities to replace property tax on business personalty	31	158,704	158,704	158,704
30,500 29,433 S	---	---	59,933	59,933	Payments to municipalities pursuant to municipal purposes tax assistance program	36	60,000	30,000	30,000
---	---	---	---	---	Prior year payments to municipalities, pursuant to municipal purposes tax assistance program	36	2,068 S	---	---
75	---	---	75	73	Tuition payments for local assessors	29	75	75	75
5,392	---	---	5,392	5,391	State contribution to consolidated police and firemen's pension fund	35	5,024	5,024	5,024
240,956	---	---	240,956	239,820	Total State Aid		241,473	209,421	209,421

It is recommended that the amount hereinabove appropriated for payments to municipalities for services to State-owned property shall be apportioned and distributed without regard to the provisions of C54:4-2.2e1.

It is further recommended that of the sum appropriated for payments to municipalities for services to State-owned property $7,993,200 shall be distributed on November 1, 1986 to qualified municipalities and shall be distributed in such manner that no municipality which received an extraordinary payment for municipal services and in lieu of taxes under P.L. 1977, c. 137 shall receive for the tax year 1986 less than the amount it received under said act increased by $100,000.

It is further recommended that notwithstanding the provisions of C54:10A-3 et seq. there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that notwithstanding the provisions of C54:10B-2 et seq. there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts (C54:18A-2 et seq.).

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that the unexpended balance as of June 30, 1986 from the taxes collected pursuant to P.L. 1940, c.4 (C54:3A-16 et seq.) and P.L. 1940, c.5 (C54:3A-49 et seq.) shall lapse.

It is further recommended that, notwithstanding the provisions of C54:30A-24.1 and C54:30-61.1, the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1986 be $685 million and the payments due in June 1987 be limited to $105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

2,145,694	20,647	-10,662	2,155,679	2,096,932	Grand Total, State Aid	2,520,471	2,608,811	2,527,397

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It is recommended that whenever the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of such formula, all recipients of such State aid shall have their allocation proportionately reduced.

It is further recommended that whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein, withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer same as payment for funds so withheld.

It is further recommended that not withstanding any other statute which establishes a payment date for any State aid hereinabove appropriated, the Treasurer is hereby authorized to pay to any municipality, on or before December 31, 1986, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1987. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasure, not later than December 31, 1986, and shall be paid solely from funds hereinabove appropriated for distribution to that municipality for which a payment date falling on or after January 1, 1987 is fixed by statute.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support such expenditure.

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
16,000	107	---	16,107	1,797	Legislature	---	---	---
---	---	---	---	---	Agriculture	722	500	500
---	---	---	---	---	Commerce	5,000	---	---
13,200	445	202	13,847	5,486	Corrections	70,400	6,250	6,250
1,988	437	487	2,912	1,371	Defense	1,921	2,125	2,014
1,694	996	---	2,690	877	Education	2,522	1,989	1,989
400	5	---	405	405	Energy	1,840	1,408	1,000
22,395	2,084	1,599	26,078	2,653	Environmental Protection	158,055	5,289	3,330
498	106	711	1,315	1,167	Health	2,000	3,000	1,000
25,750	5,925	2,150	33,825	5,099	Higher Education	18,850	12,000	12,000
13,000	16,746	248	29,994	3,037	Human Services	3,570	---	---
3,980	1,051	1,528	6,559	504	Law and Public Safety	11,612	10,831	8,331
3,128	---	---	3,128	94	State	---	420	420
198,000	126,925	-410	324,515	262,683	Transportation	156,000	148,000	143,000
7,190	228	-617	6,801	3,857	Treasury	39,376	70,925	20,705
2	230	120	352	2	Miscellaneous Executive Commissions	2	2	2
307,225	155,285	6,018	468,528	289,032	Total Appropriation, Capital Construction	471,870	262,739	200,541

See Direct State Services section of Budget for description of programs and institutions.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
16,000	107	---	16,107	1,797	Space planning, historical restoration and renovation in the State House and State House Annex	---	---	---
16,000	107	---	16,107	1,797	Total Appropriation, Legislature	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Horse park development	500 S	500	500
---	---	---	---	---	Sub-Total Appropriation	500	500	500

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Regulatory services - laboratory equipment	222	---	---
---	---	---	---	---	Sub-Total Appropriation	222	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

---	---	---	---	---	Total Appropriation, Department of Agriculture	722	500	500

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	New Jersey Science/Technology Center at Liberty State Park	5,000 S	---	---
---	---	---	---	---	Total Appropriation, Department of Commerce and Economic Development	5,000	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	1,000	1,000	---	Bureau of State Use Industries Repairs and renovations	---	---	---
---	---	---	---	---	System-wide program support State correctional facilities, additional bedspaces Rahway-Yardville-Bordentown	32,500 S	---	---
					Correctional facilities:			
---	---	---	---	---	State Prison, Trenton Kitchen replacement	---	800	800
---	---	---	---	---	State Prison, Rahway Multi-purpose building	---	1,500	1,500
---	---	---	---	---	Security wall replacement	---	1,500	1,500
---	4	-4	---	---	Improvements to hot water supply system	---	---	---
---	5	---	5	2	Renovate electrical service	---	---	---
---	---	---	---	---	Facility renovations	1,500	---	---
---	1	-1	---	---	Minimum security dormitory	---	---	---
---	---	---	---	---	State Prison, Leesburg Roof replacement	1,700	---	---
2,000 S	---	---	2,000	2,000	Repairs and renovations	---	---	---
---	---	---	---	---	Administration building addition	300	---	---
1,000 S	---	---	1,000	1,000	Electrical renovations	---	---	---
---	---	---	---	---	Camden Correctional Facility Additional bedspaces	27,000 S	---	---
---	---	---	---	---	Correctional Institution for Women, Clinton Renovate infirmary	500	---	---
---	5	-5	---	---	Life safety improvements to cottages	---	---	---
---	---	---	---	---	Adult Diagnostic and Treatment Center, Avenel Roof repair and replacement	---	750	750
2,600 S	5	-5	2,600	272	Youth Reception and Correction Center, Yardville Roof replacement	---	---	---
1,000 S	---	---	1,000	1,000	Youth Correctional Institution, Bordentown Electrical renovations	---	---	---
---	156	---	156	44	Life safety improvements	---	---	---
---	---	---	---	---	Sewage treatment plant	500	---	---
---	---	---	---	---	Youth Correctional Institution, Annandale Sewage treatment plant, Stokes Forest Unit	300	---	---
500 S	---	---	500	145	Miscellaneous capital projects	---	---	---
1,800 S	13	---	1,813	256	Roof, window and other renovations	2,000	---	---
---	---	---	---	---	Replace electric system	1,200	---	---
---	---	---	---	---	Fire egress and stairwell enclosure	400	---	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Perimeter security system	500	---	---
					Training School for Boys, Skillman			
---	---	---	---	---	Roof replacement	1,200	---	---
					Training School for Boys, Jamesburg			
200 S	---	---	200	---	Gymnasium facility	200 S	---	---
---	1	-1	---	---	Emergency generator	---	---	---
---	3	-3	---	---	Replace water lines	---	---	---
					Division of Management and General Support			
---	---	---	---	---	Officer alert system-various institutions	---	500	500
1,500 S	---	-1,000	500	---	Repairs and renovations at various institutions	---	---	---
2,500 S	1	200	2,701	614	Deferred maintenance-various institutions	---	1,200	1,200
---	21	---	21	---	Planning and design	---	---	---
---	163	---	163	81	State correctional facilities additional beds	---	---	---
100 S	---	---	100	10	Roof replacement-various facilities	---	---	---
---	---	---	---	---	Newark House facility renovations	600	---	---
---	56	32	88	62	Central office reallocation	---	---	---
---	9	-9	---	---	Insurance loss reimbursement Trenton State Prison	---	---	---
---	1	-1	---	---	Renovation, central office facilities	---	---	---
---	1	-1	---	---	Property purchase, Trenton State Prison	---	---	---
13,200	445	202	13,847	5,486	Total Appropriation, Department of Corrections	70,400	6,250	6,250

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	13	8	21	15	Federal participation	---	---	---
					Statewide Programs:			
---	---	---	---	---	Deferred maintenance program	819	930	819
---	---	---	---	---	Renovations and improvements-various facilities	---	103	103
---	---	282	282	262	Oil burner replacement various armories	---	---	---
1,141	---	-990	151	---	Major maintenance and handicapped access projects	657	---	---
---	20 R	487	507	---	Control, miscellaneous projects	---	---	---
					Armories:			
---	4	---	4	---	Mercer AASF land acquisition	---	---	---
143	386	1	530	460	Woodbury Armory addition	---	---	---
244	8	70	322	10	Toms River Armory addition, planning and design	---	---	---
---	6	---	6	---	Phillipsburg Armory boiler & burner	---	---	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
60	---	---	60	1	Fort Dix Regional Training Center acquisition	47	---	---
---	---	4	4	4	Hackettstown Armory addition and alterations	360	240	240
---	---	2	2	2	Somerset Armory land acquisition	---	---	---
---	---	139	139	139	Teaneck Armory roof	---	---	---
400 S	---	---	400	2	Flemington Armory addition and alterations	---	---	---
---	---	---	---	---	Washington Armory boiler & burner replacement project	38	---	---
---	---	81	81	81	Somerset Armory Operations Center	---	---	---
---	---	105	105	105	Atlantic City Armory roof replacement	---	---	---
---	---	29	29	21	Princeton Armory renovation	---	---	---
---	---	88	88	88	Plainfield Armory window and electrical rehabilitation	---	---	---
---	---	93	93	93	Westfield Armory electrical rehabilitation	---	---	---
---	---	88	88	88	Vineland Armory boiler project	---	---	---
---	---	---	---	---	Washington Armory construction/renovations	---	601	601
---	---	---	---	---	Freehold Armory construction/renovations	---	110	110
---	---	---	---	---	Dover Armory construction/renovations	---	69	69
---	---	---	---	---	Lawrenceville Armory construction/renovations	---	72	72
1,988	437	487	2,912	1,371	Total Appropriation, Department of Defense	1,921	2,125	2,014

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5010. DIVISION OF FIELD SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Newark Skills Center, window replacement	---	241	241
---	57	---	57	---	Roof replacement, Newark Skills Center	---	---	---
---	20	---	20	---	Educational equipment -- (Project COED)	---	---	---
---	77	---	77	---	Sub-Total Appropriation	---	241	241

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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34. DEPARTMENT OF EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Replacement of steam and condensate return lines	---	748	748
---	1	---	1	---	Miscellaneous capital	---	---	---
---	25	---	25	10	Fire repairs-boys dormitory	---	---	---
---	16	---	16	---	Renovations older building	---	---	---
---	110	---	110	15	Cottage renovations	---	---	---
---	58	---	58	10	Repairs & renovations	---	---	---
---	51	---	51	20	Replacement of roof	---	---	---
94	81	---	175	10	Replacement of glass	---	---	---
---	131	---	131	---	Renovation of gym (including roof)	---	---	---
---	---	---	---	---	Replacement of high pressure boiler	125	---	---
---	---	---	---	---	Barrier-free renovations	45	---	---
---	---	---	---	---	Masonry repair/interior painting	100	---	---
---	---	---	---	---	Re-roofing of various buildings	250	---	---
---	---	---	---	---	Lower lake dam replacement	200	---	---
300	---	---	300	---	Upgrade water system	---	---	---
300	---	---	300	116	Middleschool fire repairs	---	---	---
---	400	---	400	249	Bridge replacements	---	---	---
694	873	---	1,567	430	Sub-Total Appropriation	720	748	748

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
5062. DIVISION OF VOCATIONAL EDUCATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	1	---	1	---	District and regional vocational education	---	---	---
---	1	---	1	---	Sub-Total Appropriation	---	---	---

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF STATE LIBRARY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	45	---	45	42	Records storage center/Library for the Blind and Handicapped	---	---	---
1,000	---	---	1,000	405	Remodel State Library	859	1,000	1,000
---	---	---	---	---	Replace stack shelving at Library for the Blind and Handicapped	943	---	---
1,000	45	---	1,045	447	Sub-Total Appropriation	1,802	1,000	1,000

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

1,694	996	---	2,690	877	Total Appropriation, Department of Education	2,522	1,989	1,989

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
400	5	---	405	405	Purchase and replacement of equipment	1,840	1,408	1,000
400	5	---	405	405	Total Appropriation, Department of Energy	1,840	1,408	1,000

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	50	-50	---	---	Round Valley modification	---	---	---
---	5	---	5	---	Delaware and Raritan Canal	---	---	---
---	---	50	50	50	Lake Hopatcong pipeline	---	---	---
---	---	---	---	---	Wesley Lake cleanup	100	---	---
---	---	---	---	---	Takanassee Lake cleanup	100	---	---
					Flood Control			
---	---	---	---	---	Passaic Basin Restoration	2,000 S	---	---
5,000 S	---	---	5,000	---	Molly Ann's Brook	---	---	---
400 S	---	---	400	---	Mahwah and Ramapo Rivers, Mahwah/Suffern	---	---	---
500 S	---	---	500	---	Ramapo River, Oakland	---	---	---
7,000 S	---	---	7,000	---	Lower Saddle River sub-basin	---	---	---
5,000 S	---	---	5,000	---	Passaic Basin land acquisition	---	---	---
100 S	---	---	100	---	Flood emergency preparedness and flood marking	---	---	---
250 S	---	---	250	126	Flood plain delineation	---	---	---
100	---	---	100	100	Union Lake dam repair	2,500	---	---
---	---	---	---	---	Major maintenance, fish, game and wildlife	300	1,689	500
---	---	100	100	---	Imlaystown Lake dredging	---	---	---
---	---	---	---	---	Fisherman access	---	595	---
235	---	---	235	---	Deal Lake flume	---	---	---
280	112 R	---	392	392	Wreck Pond outfall	---	---	---
---	---	---	---	---	Nienstedt Island erosion control	60	---	---
---	3	---	3	---	Capital control-Hunters and anglers	---	---	---
18,865	170	100	19,135	668	Sub-Total Appropriation	5,060	2,284	500

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	1,160	1,160	---	Woodlands-Sayreville landfills	---	---	---
---	---	---	---	---	Toxic waste cleanup	150,000	---	---
---	---	1,160	1,160	---	Sub-Total Appropriation	150,000	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Repair and renovate Kuser Mansion and High Point State Park	1,000 S	---	---
---	3	---	3	---	Bicentennial restoration	---	---	---
---	2	---	2	---	Administrative costs	---	---	---
1,345	433	---	1,778	1,229	Major maintenance and improvement program	1,175	1,670	1,670
---	---	100	100	100	Liberty Park	---	---	---
---	783	---	783	144	Multiple use historic sites	---	---	---
---	1	---	1	---	Pequest	---	---	---
---	295	339	634	312	Leonardo marina repairs	---	---	---
---	6	---	6	6	Drumthwacket energy and security	---	---	---
---	20	---	20	---	Allaire-Batsto Vistor Center	---	---	---
---	---	---	---	---	Grant to Cape May County to restore Lighthouse	50	---	---
1,500 S	---	---	1,500	---	War Memorial repair and renovations	---	---	---
100	---	---	100	2	Aids to navigational facility	---	---	---
---	370	-160	210	---	Capital control	---	---	---
2,945	1,913	279	5,137	1,793	Sub-Total Appropriation	2,225	1,670	1,670

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

It is further recommended that, not withstanding the provisions of C52:34-6 et seq., the Department of Evironmental Protection may enter into a contract with the Waterloo Foundation for the Arts in an amount not to exceed $400,000 for improvements to existing State owned structures at Waterloo Village or for the construction of new facilities at Waterloo Village.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
500	1	---	501	82	Parkway improvements	400	905	905
500	1	---	501	82	Sub-Total Appropriation	400	905	905

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

It is further 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 30,1986 be appropriated for capital projects,plans and maintenance.

It is further recommended that funds hereinabove be provided as the State share for Federal Aid highway projects.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Mosquito Control-Statewide	245	130	130
---	---	60	60	36	DEP Regional Office Building	---	---	---
85	---	---	85	74	Equipment, Mosquito Control Commission	125	300	125
85	---	60	145	110	Sub-Total Appropriation	370	430	255
22,395	2,084	1,599	26,078	2,653	Total Appropriation, Department of Environmental Protection	158,055	5,289	3,330

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	72	---	72	1	Upgrade of public and private substance abuse treatment facilities	---	---	---
---	28	---	28	---	Miscellaneous construction	---	---	---
498	6	---	504	471	Laboratory equipment	2,000	3,000	1,000
---	---	711	711	695	Hazardous material removal program	---	---	---
498	106	711	1,315	1,167	Total Appropriation, Department of Health	2,000	3,000	1,000

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Office of the Chancellor			
---	73	---	73	---	Advance planning and design	---	---	---
9,500 600 S	465	-10,450	115	---	Renewal and replacement projects	12,000	12,000	12,000
---	50	---	50	---	Proceeds derived from the sale of state property used as a residence of the Chancellor	---	---	---
10,100	588	-10,450	238	---	Sub-Total Appropriation	12,000	12,000	12,000

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Glassboro State College			
---	439	794	1,233	109	Deferred maintenance and renovations	---	---	---
					Jersey City State College			
---	329	554	883	148	Deferred maintenance and renovations	---	---	---
					Kean College of New Jersey			
---	342	625	967	286	Deferred maintenance and renovations	---	---	---
					The William Paterson College of New Jersey			
---	351	860	1,211	394	Deferred maintenance and renovations	---	---	---
					Montclair State College			
---	190	270	460	190	Food science laboratory	---	---	---
---	15	-15	---	---	Bond house renovation	---	---	---
---	3	-3	---	---	College hall renovation	---	---	---
---	18	-18	---	---	Water distribution system	---	---	---
---	100	901	1,001	61	Deferred maintenance and renovations	---	---	---
---	---	---	---	---	Carrino landfill	1,150	---	---
					Trenton State College			
---	74	---	74	26	Deferred maintenance and renovations	---	---	---
---	8	---	8	---	Bliss Hall addition	---	---	---
---	1	---	1	---	Storm damage to Education building roof	---	---	---
---	64	100	164	128	Window restoration	---	---	---
---	150	50	200	3	Kendall Hall: fire curtains, sprinklers and fire escapes	---	---	---
---	99	---	99	---	Green Hall sprinkler system	---	---	---
---	60	---	60	2	Holman Hall new ventilation system	---	---	---
---	---	180	180	---	Phelps Hall roof replacement	---	---	---
---	---	100	100	2	Green Hall elevator renovations	---	---	---
---	---	175	175	9	Kendall Hall electrical system repairs	---	---	---
---	---	100	100	10	Armstrong-Bray new fire alarm systems	---	---	---
---	---	200	200	200	Flood retention	---	---	---
---	---	1,646	1,646	1,573	Armstrong addition	---	---	---
					Ramapo College of New Jersey			
---	150	457	607	228	Deferred maintenance and renovations.	---	---	---
					Richard Stockton State College			
---	251	905	1,156	98	Deferred maintenance and renovations	---	---	---
---	2,644	7,881	10,525	3,467	Sub-Total Appropriation	1,150	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

5600. RUTGERS THE STATE UNIVERSITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	950	950	---	Winants Hall reconstruction	---	---	---
---	1,861	2,159	4,020	305	Deferred maintenance and renovations	---	---	---
---	---	---	---	---	Replacement of Victor building	2,000 S	---	---
---	---	---	---	---	Athletic facilities	3,700 S	---	---
---	1,861	3,109	4,970	305	Sub-Total Appropriation	5,700	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	811	810	1,621	517	Miscellaneous projects	---	---	---
6,200 S	---	---	6,200	---	Institute for Medical Research renovation or construction	---	---	---
9,450 S	---	---	9,450	---	Medical education building, Stratford	---	---	---
---	21	---	21	10	Teaching building at Middlesex	---	---	---
15,650	832	810	17,292	527	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	800	800	800	Deferred maintenance and renovations	---	---	---
---	---	800	800	800	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

25,750	5,925	2,150	33,825	5,099	Total Appropriation, Department of Higher Education	18,850	12,000	12,000

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	5,283	139	5,422	404	Renovation and improvement of psychiatric facilities	---	---	---
---	1,000	---	1,000	219	Life safety and fire protection	---	---	---
					Greystone Park Psychiatric Hospital			
---	3	-3	---	---	Roofs and gutters	---	---	---
---	16	-16	---	---	New residential facilities	---	---	---
---	7	-7	---	---	Hospital fire alarm system	---	---	---
---	2	-2	---	---	Life safety program	---	---	---
					Trenton Psychiatric Hospital			
---	3	-3	---	---	Life safety improvements	---	---	---
---	1	---	1	---	Renovations to transitional homes	---	---	---
---	2	-2	---	---	Drake Building equipment - Trenton Psychiatric Hospital	---	---	---
---	3	-3	---	---	Emergency repairs to forensic building	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Marlboro Psychiatric Hospital			
---	26	-26	---	---	Life safety and fire protection	---	---	---
---	3	-3	---	---	Transitional living and training unit	---	---	---
---	248	---	248	62	Food service improvement	---	---	---
					Ancora Psychiatric Hospital			
---	4	-4	---	---	Food service improvement	---	---	---
---	60	-55	5	5	Life safety and fire protection	---	---	---
					Glen Gardner Center for Geriatrics			
---	15	-15	---	---	Renovations and repairs to dam	---	---	---
---	6,676	---	6,676	690	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	1,680	---	1,680	70	Renovation and improvement of mental retardation facilities	---	---	---
11,000 S	---	---	11,000	974	Development and improvement of community facilities for the mentally retarded	---	---	---
---	139	4	143	25	Advance planning and design	---	---	---
2,000 S	---	---	2,000	---	Woodbine Developmental Center Sewage treatment plant	---	---	---
---	15	---	15	---	Hunterdon Developmental Center Life safety and fire protection	---	---	---
---	4	-4	---	---	Edward R. Johnstone Training and Research Center Renovations and improvements	---	---	---
13,000	1,838	---	14,838	1,069	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	2,611	---	2,611	175	Residential rehabilitation center	---	---	---
---	2,611	---	2,611	175	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	1,000	---	1,000	---	Asbestos removal	---	---	---
---	570	218	788	788	Construction of Veterans Cemetery	---	---	---
---	520 R	---	520	20	Construction of Third Veterans nursing home	---	---	---
---	250	30	280	30	Hazardous and toxic substances abatement in department facilities	---	---	---
---	5	---	5	---	Advance planning and design	---	---	---
---	103	2	105	---	Miscellaneous capital	3,570	---	---
---	96	---	96	82	Equipment and furnishings of new office building	---	---	---
---	2,870	---	2,870	179	Life safety and fire protection	---	---	---
---	2	-2	---	---	Technical assistance programs for energy conservation-State share	---	---	---
---	162	---	162	---	Sale of land and buildings	---	---	---
---	5,578	248	5,826	1,099	Sub-Total Appropriation	3,570	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

It is further recommended that revenues from the sale of buildings and land be appropriated for projects related to Life/Safety or accreditation.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	42	---	42	4	Miscellaneous capital improvements New Jersey Memorial Home for	---	---	---
---	1	---	1	---	Disabled Soldiers at Menlo Park Fire protection and life safety	---	---	---
---	43	---	43	4	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

13,000	16,746	248	29,994	3,037	Total Appropriation, Department of Human Services	3,570	---	---

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	105	105	---	Deferred maintenance, Lodi and Wayne roof repair	---	---	---
---	---	---	---	---	Deferred maintenance	775	200	200
---	---	---	---	---	DMV master plan-lane construction/lane and emission control equipment	9,180	2,500	---
---	---	---	---	---	Handicapped accessibility	346	90	90
---	---	1,133	1,133	---	Vehicle inspection, phase II	---	---	---
---	---	---	---	---	DMV central office, design and construction	---	3,000	3,000
---	---	1,238	1,238	---	Sub-Total Appropriation	10,301	5,790	3,290

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Marine Police:			
---	---	---	---	---	Lower Ocean county facility land acquisition and design	254	343	343
---	---	---	---	---	Purchase option, Tuckerton patrol station	---	170	170
---	---	---	---	---	Bulkhead repair	---	370	370
---	---	---	---	---	Monmouth Beach	---	358	358
---	204	220	424	5	Field headquarters, Point Pleasant	---	---	---
---	---	---	---	---	Marine Police Station, Cumberland County	300 S	449	449
---	66	---	66	---	Point Pleasant Finger pier construction	---	---	---
					State Police:			
---	20	5	25	25	Troop A headquarters renovation	---	---	---
---	---	205	205	78	Deferred maintenance	495	864	864
---	---	---	---	---	Improve facilities for female troopers	112	---	---
---	---	25	25	25	Log cabin renovation	---	---	---
---	312	---	312	3	Truck weighing stations	---	---	---
---	1	---	1	1	Helicopter patrol bureau hangar door	---	---	---
---	74	---	74	71	Roof replacement, Forensic science lab	---	---	---
---	40	35	75	75	Intrusion alarm systems building 4	---	---	---
635	---	---	635	115	Regional lab, Little Falls	---	---	---
---	20	---	20	---	Troop headquarters and garage, Totowa	---	---	---
288	270	---	558	56	Headquarters development	---	---	---
---	---	---	---	---	Warehouse, West Trenton	---	1,246	1,246
---	---	---	---	---	Regional headquarters, Hammonton	---	738	738
---	---	---	---	---	Roads and approaches	---	401	401
923	1,007	490	2,420	454	Sub-Total Appropriation	1,161	4,939	4,939

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
250	---	-250	---	---	Departmental deferred maintenance program	---	---	---
---	---	50	50	---	Law enforcement training institute	---	---	---
---	37	---	37	---	Surplus lands sales proceeds	---	---	---
250	37	-200	87	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
2,807	7	---	2,814	50	Volumetric laboratory-weights and measures complex	150	---	---
---	---	---	---	---	Weights and measures equipment	---	102	102
2,807	7	---	2,814	50	Sub-Total Appropriation	150	102	102

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

3,980	1,051	1,528	6,559	504	Total Appropriation, Department of Law and Public Safety	11,612	10,831	8,331

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	New planetarium instrument	---	420	420
---	---	---	---	---	Sub-Total Appropriation	---	420	420

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

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74. DEPARTMENT OF STATE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
3,128	---	---	3,128	94	Records storage center shelving, replacement	---	---	---
3,128	---	---	3,128	94	Sub-Total Appropriation	---	---	---
3,128	---	---	3,128	94	Total Appropriation Department of State	---	420	420

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Request	Recommended
---	95,131 39,289 R	967	135,387	95,135	Federal Aid Interstate Highway Projects			
---	2,705 3,097 R	-2,615	3,187	1,028	Federal Aid Urban System Highway Projects	---	---	---
---	2,541 4,805 R	49	7,395	7,057	Federal Aid Consolidated Primary Highway Projects	---	---	---
---	665 145 R	252	1,062	350	Federal Aid Rural Highway Projects	---	---	---
---	4,090 9,041 R	404	13,535	5,930	Federal Aid Bridge and Highway Safety Projects	---	---	---
---	24,016 6,325 R	-2,480	27,861	13,311	Non-Federal Aid Highway Projects	---	---	---
---	678	1	679	549	Rail Freight Lines	---	---	---
---	2,592	---	2,592	---	Physical Plant	3,000 S	---	---
198,000	---	---	198,000	197,688	Transportation Trust Fund Account	153,000	148,000	143,000
198,000	195,120	-3,422	389,698	321,048	Total Capital	156,000	148,000	143,000
					Less:			
(---)	(71,081)	(-3,011)	(68,070)	(60,630)	Federal and/or Third Party Participation	(---)	(---)	(---)
198,000	124,039	-411	321,628	260,418	Sub-Total Appropriation	156,000	148,000	143,000

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

It is further recommended that from the amount hereinabove there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

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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, 1986 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that the Department be permitted to transfer funds in an amount, as approved by the Director of the Division of Budget and Accounting, from the Capital Construction accounts to Direct State Services for highway maintenance.

It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund Account shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2 of the State Constitution, from increases in fees charged for commercial motor vehicles, and received or receivable from the various transportation oriented authorities.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Request	Recommended
---	273	2,258	2,531	2,265	Station improvements	---	---	---
---	1,350	---	1,350	---	Electrification	15,000	---	---
---	2,613	-2,258	356	---	Right-of-way improvements	---	---	---
---	3,017	1	3,018	2,496	Public transportation projects	---	---	---
---	7,253	1	7,254	4,761	Sub-Total	---	---	---
(---)	(4,367)	(---)	(4,367)	(2,496)	Federal Participation	(---)	(---)	(---)
---	2,886	1	2,887	2,265	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1986 in this account be appropriated.

198,000	126,925	-410	324,515	262,683	Total Appropriation, Department of Transportation	156,000	148,000	143,000

It is recommended that there be appropriated the sum of $431 million from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for transportation capital purposes as follows:

	(amounts expressed in thousands)
Federal Aid Interstate and Dedesignation Projects	(25,000)
Federal Aid Urban System Highway Projects	(10,000)
Federal Aid Consolidated Primary Projects	(18,975)
Federal Aid Rural Highway Projects	(2,500)
Federal Aid Bridge and Highway Safety Projects	(24,575)
Non-Federal Aid Transportation Projects, including Grade Crossing, Physical Plant and Rail Freight Projects	(146,700)
Betterments:	
Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation	(25,000)
Non-Federal local aid program	(35,000)
Municipal aid projects	(19,000)
Local Federal Aid Bridge Projects	(3,250)
Public transportation projects	(121,000)

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It is further recommended that the unexpended balances as of June 30, 1986 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a Construction Program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

It is further recommended that from the amount hereinabove for the New Jersey Transportation Trust Fund Authority there be allocated such amounts as the Commissioner of Transportation may determine with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

In order that there be flexibility in the handling of appropriations out of the New Jersey Transportation Trust Fund Authority, the Department may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any program appropriation to any other program appropriation. If the Director of the Division of Budget and Accounting shall consent thereto, he shall transmit the request to the Legislative Budget Officer for his approval or disapproval and return to the Director of the Division of Budget and Accounting. If within 20 working days of the receipt of the request, the Legislative Budget Officer does not disapprove the request and so informs the Director, the request shall be deemed to be approved. The Subcommittee on Transfers of the Joint Appropriations Committee is empowered to review all transfers submitted to the Legislative Budget Officer and may direct said Legislative Budget Officer to approve or disapprove any transfer.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Capitol Complex:			
3,220	28	-1,436	1,812	1,512	Life safety improvements, electrical compliance and deferred maintenance	450	450	450
---	12	-12	---	---	Roof replacement and structural repairs, Education building	---	---	---
---	14	-14	---	---	Renovate State House, Annex and other buildings	---	---	---
---	7	-1	6	---	Replace roof, auditorium	---	---	---
220	---	90	310	165	Replace sidewalks, curbs, roads, and parking lots, Trenton Complex	---	---	---
---	---	325	325	---	Electrical transformer and other repairs to State House and Annex	---	---	---
500	20	---	520	285	Rebuild chillers and water tower	---	---	---
---	---	---	---	---	Deferred maintenance	8,500	2,625	2,625
150	---	---	150	149	Physical plant operation and maintenance	---	---	---
---	---	---	---	---	Ballast replacement, all buildings	---	200	200
---	---	---	---	---	Rehabilitation, 105-115 W. State St.	---	350	350
---	---	---	---	---	Ceiling replacement, (Museum/Auditorium)	---	860	860
---	---	---	---	---	Parking Lot improvements	---	250	250
---	---	---	---	---	Exterior insulation, Planetarium	---	110	110
---	---	---	---	---	Landscape enrichment	---	100	---
---	---	---	---	---	Interior storm windows, Distribution Center	---	35	35
---	2	---	2	1	Heating ventilation air controls	---	---	---
---	---	---	---	---	Fire safety code compliance	6,000	---	---
---	---	---	---	---	Office space refurbishment	1,750	---	---
---	---	---	---	---	Interior space programming, design and engineering, various buildings	---	250	250
					Justice Complex:			
---	---	---	---	---	Landscape modifications	200	---	---
---	---	---	---	---	Exterior and interior aluminum cleaning	---	120	---
---	---	---	---	---	Insulation	---	350	350
---	---	---	---	---	Computer facility for energy management system	---	75	75

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Labor and Industry Building:			
500	1	---	501	---	Renovation and improvements	---	3,155	3,155
---	2	---	2	---	Replace HVAC cooling tower	---	---	---
600	---	---	600	173	Marble column replacement	---	---	---
---	4	---	4	---	Uninterrupted power supply, computer room	---	350	350
---	---	---	---	---	Roof replacement	---	375	375
					Records Storage Center:			
---	---	---	---	---	Water tower	224	---	---
---	---	---	---	---	Record Storage Center repairs	100	---	---
---	---	100	100	21	Office building repairs	---	---	---
					Other projects:			
---	---	---	---	---	Land bank revolving fund	---	500	500
1,500	---	-853	647	626	Hazardous material removal program, statewide	11,900	12,000	4,700
---	5	---	5	---	Freezer expansion-State Distribution Center	---	---	---
350	120	---	470	371	Planning and maintenance improvement, statewide	---	350	350
---	7	---	7	7	Distribution Center improvements, new roof and freezer expansion	---	---	---
150	---	180	330	51	Facilities utilization study	---	---	---
---	1	-1	---	---	Fire protection systems, Health & Agriculture Building	---	---	---
---	5	-5	---	---	Demolition, Child Welfare Building	---	---	---
---	---	1,010	1,010	496	Life and safety planning	200	---	---
---	---	---	---	---	Renovate Taxation Building	1,366	---	---
---	---	---	---	---	Mill Hill Tax Processing Center	124	---	---
---	---	---	---	---	Beneficial Insect Rearing Lab repairs	250	---	---
---	---	---	---	---	Renovate Kelsey Building Conference Room	60	---	---
---	---	---	---	---	Maintenance improvement, statewide	350	---	---
---	---	---	---	---	Fire safety code compliance, statewide	7,902	48,000	5,300
---	---	---	---	---	Education Building, interior design and renovations	---	420	420
7,190	228	-617	6,801	3,857	Total Appropriation, Department of the Treasury	39,376	70,925	20,705

It is recommended that the unexpended balance as of June 30,1986 in this account be appropriated.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
2	---	---	2	2	Amortization of multipurpose dams	2	2	2
2	---	---	2	2	Sub-Total Appropriation	2	2	2

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	230	120	350	---	Program planning revolving loan fund	---	---	---
---	230	120	350	---	Sub-Total Appropriation	---	---	---
2	230	120	352	2	Total Appropriation, Miscellaneous Executive Commissions	2	2	2
307,225	155,285	6,018	468,528	289,032	Grand Total, Capital Construction	471,870	262,739	200,541

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

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DEBT SERVICE

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DEBT SERVICE

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
165,468	---	-4,613	160,855	158,941	Interest on Bonds	159,693	173,849	173,849
131,750	---	4,613	136,363	136,360	Bond Redemption	136,117	154,840	154,840
297,218	---	---	297,218	295,301	Total Appropriation, Debt Service	295,810	328,689	328,689

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

HIGHWAY IMPROVEMENT & GRADE CROSSING ELIMINATION BONDS - 1930

An amount of $58,000,000 was authorized for road and bridge construction, construction of roads at State Institutions and right-of-way acquisitions.

WATER DEVELOPMENT BONDS - 1958

An amount of $45,850,000 was authorized for research and to develop water supplies for potable, industrial, irrigational and other purposes.

STATE INSTITUTION CONSTRUCTION BONDS - 1960

An amount of $40,000,000 was authorized to renovate and improve or construct facilities at various State institutions established for mental health, charitable, public health, training or correctional purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS - 1961

An amount of $60,000,000 was authorized for grants to local governments for the acquisition of land for recreation and conservation purposes.

NEW JERSEY INSTITUTIONS CONSTRUCTION BONDS - 1964

An amount of $50,000,000 was authorized for construction of, or renovations and improvements to, State facilities for mental health, charitable, hospital, training and correctional purposes.

STATE HIGHER EDUCATION CONSTRUCTION BONDS - 1964

An amount of $40,100,000 was authorized for construction, reconstruction and equipment of facilities and for the purchase of land, for Rutgers University, New Jersey Institute of Technology and the State Colleges.

STATE HOUSING ASSISTANCE BONDS - 1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDING CONSTRUCTION BONDS - 1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including State and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

STATE TRANSPORTATION BONDS - 1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

WATER CONSERVATION BONDS - 1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS - 1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS - 1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through State grants for recreation and conservation purposes.

STATE FACILITIES FOR HANDICAPPED BONDS - 1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS - 1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through State grants, for recreation and conservation purposes. In addition, this Act also provides funds for State and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS - 1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS - 1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities.An amount of $41,500,000 is allocated for correctional purpose, and $38,500,000 is allocated for Human Services institutions.

STATE MORTGAGE ASSISTANCE BONDS - 1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

MEDICAL EDUCATION FACILITIES BONDS - 1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

BEACHES AND HARBORS BONDS - 1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

EMERGENCY FLOOD CONTROL BONDS - 1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS - 1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS - 1978

An amount of $200 million was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS - 1979

An amount of $475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NEW JERSEY PUBLIC PURPOSE BUILDING CONSTRUCTION BONDS - 1980

An amount of $159,000,000 was authorized for the construction, equipping, and /or the demolition of public buildings. An amount of $92,000,000 is allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections is allocated $67,000,000 for correctional facilities.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

NATURAL RESOURCES BONDS - 1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor clean-up. Of the amount $50,000,000 is allocated for resource recovery, $60,000,000 for sewage treatment, $12,000,000 for harbor clean-up, $15,000,000 for dam restoration, and $8,000,000 for water supply.

WATER SUPPLY BONDS - 1981

An amount of $350,000,000 was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various State water supply facilities.

HAZARDOUS DISCHARGE BONDS - 1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

FARMLAND PRESERVATION BONDS - 1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

COMMUNITY DEVELOPMENT BONDS - 1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS - 1982

An amount of $170,000,000 was authorized for correctional facilities, their planning, erection, acquisition, improvement, development and equipment.

NEW JERSEY GREEN ACRES BONDS - 1983

An amount of $135,000,000 was authorized for State and Local acquisition and development to conserve open space and provide recreation areas. $52,000,000 is allocated for State acquisition and development and $83,000,000 is allocated for loans to local governments.

SHORE PROTECTION BONDS - 1983

An amount of $50,000,000 was authorized for restoration, maintenance and protections of beaches and harbors.

BRIDGE REHABILITATION AND IMPROVEMENTS BONDS - 1983

An amount of $135,000,000 was authorized for construction,reconstruction, improvement and repair of State and local bridges. $97,500,000 is allocated to State bridges and $37,500,000 is allocated to local bridges.

JOBS, SCIENCE AND TECHNOLOGY BONDS - 1984

An amount of $90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. $42,000,000 is allocated for the establishment and construction of advanced technology centers, $23,000,000 for the construction of undergraduate facilities and $7,000,000 for engineering programs and a Computer-Assisted-Design Computer-Assisted-Manufacture Center.

NEW JERSEY HUMAN SERVICES FACILITIES CONSTRUCTION BONDS - 1984

An amount of $60,000,000 was authorized for the construction, extension, improvement, redevelopment, erection, acquisition, extension, improvement, rehabilitation and equipping of Human Service's facilities; and for community programs.

WASTEWATER TREATMENT BONDS--1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 is allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 is allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS--1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments for infrastructure needs.

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

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
148	---	335	483	482	Interest on Bonds	447	704	704
250	---	200	450	450	Bond Redemption	450	450	450
398	---	535	933	932	Total Appropriation	897	1,154	1,154
					Distribution by Object			
					Special Purpose--			
					Interest:			
148	---	335	483	482	Farmland Preservation Bonds (PL.1981, c.276)	447	704	704
					Redemption:			
250	---	200	450	450	Farmland Preservation Bonds (PL.1981, c.276)	450	450	450
398	---	535	933	932	Total Special Purpose	897	1,154	1,154

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	217	217	217	Interest on Bonds	435	1,401	1,401
---	---	---	---	---	Bond Redemption	---	630	630
---	---	217	217	217	Total Appropriation	435	2,031	2,031
					Distribution by Object			
					Special Purpose--			
					Interest:			
---	---	217	217	217	Community Development Bonds (PL.1982, c.486)	435	1,401	1,401
					Redemption:			
---	---	---	---	---	Community Development Bonds (PL.1982, c.486)	---	630	630
---	---	217	217	217	Total Special Purpose	435	2,031	2,031

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

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
1,831	---	139	1,970	1,969	Interest on Bonds	1,581	1,553	1,553
1,390	---	-139	1,251	1,250	Bond Redemption	1,198	1,481	1,481
3,221	---	---	3,221	3,219	Total Appropriation	2,779	3,034	3,034
					Distribution by Object			
					Special Purpose--			
					Interest:			
1,501	---	139	1,640	1,640	State Mortgage Assistance Bonds (PL.1976, c.94)	922	892	892

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

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
330	---	---	330	329	State Housing Assistance Bonds (PL.1968, c.127)	295	262	262
---	---	---	---	---	State Mortgage Assistance Refunding Bonds (PL.1985, c.74)	364	399	399
					Redemption:			
790	---	-139	651	650	State Mortgage Assistance Bonds (PL.1976, c.94)	540	540	540
600	---	---	600	600	State Housing Assistance Bonds (PL.1968, c.127)	600	600	600
---	---	---	---	---	State Mortgage Assistance Refunding Bonds (PL.1985, c.74)	58	341	341
3,221	---	---	3,221	3,219	Total Special Purpose	2,779	3,034	3,034

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
13,026	---	3,017	16,043	16,043	Interest on Bonds	19,704	21,364	21,364
7,452	---	632	8,084	8,084	Bond Redemption	9,001	11,360	11,360
20,478	---	3,649	24,127	24,127	Total Appropriation	28,705	32,724	32,724
					Distribution by Object			
					Special Purpose--			
					Interest:			
60	---	---	60	60	State Institution Construction Bonds (PL.1960, c.156)	40	34	34
157	---	---	157	157	New Jersey Institution Construction Bonds (PL.1964, c.144)	126	89	89
630	---	---	630	630	Public Buildings Construction Bonds (PL.1968, c.128)	583	545	545
2,918	---	---	2,918	2,918	Institutions Construction Bonds (PL.1976, c.93)	2,220	1,774	1,774
2,650	---	---	2,650	2,650	Institutional Construction Bonds (PL.1978, c.79)	1,580	874	874
2,548	---	1,056	3,604	3,604	Public Purpose Construction Bonds (PL.1980, c.119)	3,554	4,027	4,027
4,063	---	1,961	6,024	6,024	Correctional Facilities Construction Bonds (PL.1982, c.120)	9,722	11,586	11,586
---	---	---	---	---	Institutions Construction Refunding Bonds (PL.1985, c.74)	568	718	718
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	929	1,213	1,213
---	---	---	---	---	Public Purpose Buildings Refunding Bonds (PL.1985, c.74)	382	504	504
					Redemption:			
675	---	---	675	675	State Institution Construction Bonds (PL.1960, c.156)	188	188	188
1,020	---	---	1,020	1,020	New Jersey Institution Construction Bonds (PL.1964, c.144)	1,200	1,200	1,200
871	---	---	871	871	Public Buildings Construction Bonds (PL.1968, c.128)	871	708	708
1,567	---	---	1,567	1,567	Institutions Construction Bonds (PL.1976, c.93)	1,177	1,100	1,100
1,433	---	---	1,433	1,433	Institutional Construction Bonds (PL.1978, c.79)	653	653	653
1,886	---	632	2,518	2,518	Public Purpose Construction Bonds (PL.1980, c.119)	2,802	2,404	2,404
---	---	---	---	---	Correctional Facilities Construction Bonds (PL.1982, c.120)	1,895	2,975	2,975

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

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Institutions Construction Refunding Bonds (PL.1985, c.74)	90	637	637
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	52	1,064	1,064
---	---	---	---	---	Public Purpose Buildings Refunding Bonds (PL.1985, c.74)	73	431	431
20,478	---	3,649	24,127	24,127	Total Special Purpose	28,705	32,724	32,724

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

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
2,127	---	---	2,127	2,127	Interest on Bonds	1,735	1,579	1,579
4,138	---	---	4,138	4,138	Bond Redemption	4,002	3,990	3,990
6,265	---	---	6,265	6,265	Total Appropriation	5,737	5,569	5,569
					Distribution by Object			
					Special Purpose--			
					Interest:			
817	---	---	817	817	Public Buildings Construction Bonds (PL.1968, c.128)	756	705	705
736	---	---	736	736	State Facilities for the Handicapped Bonds (PL.1973, c.149)	578	421	421
574	---	---	574	574	Institutional Construction Bonds (PL.1978, c.79)	200	190	190
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	201	263	263
					Redemption:			
1,128	---	---	1,128	1,128	Public Buildings Construction Bonds (PL.1968, c.128)	1,128	917	917
2,700	---	---	2,700	2,700	State Facilities for the Handicapped Bonds (PL.1973, c.149)	2,700	2,700	2,700
310	---	---	310	310	Institutional Construction Bonds (PL.1978, c.79)	142	142	142
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	32	231	231
6,265	---	---	6,265	6,265	Total Special Purpose	5,737	5,569	5,569

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

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
223	---	---	223	223	Interest on Bonds	206	193	193
308	---	---	308	308	Bond Redemption	308	250	250
531	---	---	531	531	Total Appropriation	514	443	443

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

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
					Special Purpose--			
					Interest:			
223	---	---	223	223	Public Buildings Construction Bonds (PL.1968, c.128)	206	193	193
					Redemption:			
308	---	---	308	308	Public Buildings Construction Bonds (PL.1968, c.128)	308	250	250
531	---	---	531	531	Total Special Purpose	514	443	443

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

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
786	---	418	1,204	1,203	Interest on Bonds	1,428	1,445	1,445
500	---	250	750	750	Bond Redemption	1,070	855	855
1,286	---	668	1,954	1,953	Total Appropriation	2,498	2,300	2,300
					Distribution by Object			
					Special Purpose--			
					Interest:			
786	---	418	1,204	1,203	Energy Conservation Bonds Bonds (PL.1980, c.68)	1,428	1,445	1,445
					Redemption:			
500	---	250	750	750	Energy Conservation Bonds (PL.1980, c.68)	1,070	855	855
1,286	---	668	1,954	1,953	Total Special Purpose	2,498	2,300	2,300
1,817	**---**	**668**	**2,485**	**2,484**	**Total Appropriation, Department of Energy**	**3,012**	**2,743**	**2,743**

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
44,671	---	6,706	51,377	51,374	Interest on Bonds	51,715	53,667	53,667
37,810	---	1,800	39,610	39,610	Bond Redemption	38,467	48,345	48,345
82,481	---	8,506	90,987	90,984	Total Appropriation	90,182	102,012	102,012
					Distribution by Object			
					Special Purpose--			
					Interest:			
130	---	---	130	130	Water Development Bonds (PL.1958, c.35)	98	65	65
290	---	---	290	290	State Recreation and Conservation Land Acquisition Bonds (PL.1961, c.165)	212	180	180

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Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
7,505	---	170	7,675	7,675	Water Conservation Bonds (PL.1969, c.127)	7,237	6,629	6,629
2,954	---	---	2,954	2,953	State Recreation and Conservation Land Acquisition Bonds (PL.1971, c.165)	2,801	2,544	2,544
12,951	---	---	12,951	12,951	State Recreation and Conservation Land Acquisition and Development Bonds (PL.1974, c.102)	7,069	6,684	6,684
6,364	---	---	6,364	6,363	Clean Waters Bonds (PL.1976, c.92)	6,065	5,766	5,766
1,657	---	548	2,205	2,205	Beaches and Harbors Bonds (PL.1977, c.208)	2,242	2,139	2,139
848	---	---	848	848	Emergency Flood Control Bonds (PL.1978, c.78)	808	768	768
9,159	---	1,707	10,866	10,866	State Land Acquisition and Development Bonds (PL.1978, c.118)	5,022	5,164	5,164
2,482	---	2,342	4,824	4,824	Natural Resources Bonds (PL.1980, c.70)	5,692	5,414	5,414
331	---	1,155	1,486	1,485	Water Supply Bonds (PL.1981, c.261)	2,654	4,277	4,277
---	---	654	654	654	New Jersey Green Acres Bonds (PL.1983, c.354)	3,745(a)	3,695	3,695
---	---	130	130	130	Shore Protection Bonds (PL.1983, c.356)	1,130	1,373	1,373
---	---	---	---	---	State Land Acquisition and Development Refunding Bonds (PL.1985, c.74)	3,662	4,732	4,732
---	---	---	---	---	Water Supply Refunding Bonds (PL.1985, c.74)	182	211	211
---	---	---	---	---	State Recreation and Conservation Land Acquision and Development Refunding Bonds (PL.1985, c.74)	3,096	4,026	4,026
					Redemption:			
1,000	---	---	1,000	1,000	Water Development Bonds (PL.1958, c.35)	1,000	1,000	1,000
2,600	---	---	2,600	2,600	State Recreation and Conservation Land Acquisition Bonds (PL.1961, c.165)	1,000	1,000	1,000
10,825	---	---	10,825	10,825	Water Conservation Bonds (PL.1969, c.127)	10,925	11,525	11,525
2,680	---	---	2,680	2,680	State Recreation and Conservation Land Acquisition Bonds (PL.1971, c.165)	5,280	5,180	5,180
8,180	---	---	8,180	8,180	State Recreation and Conservation Land Acquisition and Development Bonds (PL.1974, c.102)	5,580	5,430	5,430
4,350	---	---	4,350	4,350	Clean Waters Bonds (PL.1976, c.92)	4,350	4,350	4,350
900	---	250	1,150	1,150	Beaches and Harbors Bonds (PL.1977, c.208)	1,150	1,360	1,360
600	---	---	600	600	Emergency Flood Control Bonds (PL.1978, c.78)	600	600	600
4,650	---	500	5,150	5,150	State Land Acquisition and Development Bonds (PL.1978, c.118)	2,150	3,250	3,250
1,875	---	750	2,625	2,625	Natural Resources Bonds (PL.1980, c.70)	2,625	3,955	3,955
150	---	300	450	450	Water Supply Bonds (PL.1981, c. 261)	1,250	1,395	1,395
---	---	---	---	---	New Jersey Green Acres Bonds Bonds(PL.1983, c.354)	505	950	950
---	---	---	---	---	Shore Protection Bonds (PL.1983, c.356)	950	525	525
---	---	---	---	---	State Land Acquisition and Development Refunding Bonds (PL.1985, c.74)	580	4,089	4,089
---	---	---	---	---	Water Supply Refunding Bonds (PL.1985, c.74)	29	192	192

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	State Recreation and Construction Land Acquisition and Development Refunding Bonds (PL.1985, c.74)	493	3,544	3,544
82,481	---	8,506	90,987	90,984	Total Special Purpose	90,182	102,012	102,012

(a) The 1986 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the Interest/Redemption on new bond issues.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
39	---	---	39	39	Interest on Bonds	36	34	34
53	---	---	53	53	Bond Redemption	53	44	44
92	---	---	92	92	Total Appropriation	89	78	78
					Distribution by Object			
					Special Purpose--			
					Interest:			
39	---	---	39	39	Public Buildings Construction Bonds (PL.1968, c.128)	36	34	34
					Redemption:			
53	---	---	53	53	Public Buildings Construction Bonds (PL.1968, c.128)	53	44	44
92	---	---	92	92	Total Special Purpose	89	78	78

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
17,178	---	1,498	18,676	18,674	Interest on Bonds	16,698	15,765	15,765
23,010	---	-1,498	21,512	21,510	Bond Redemption	24,870	22,905	22,905
40,188	---	---	40,188	40,184	Total Appropriation	41,568	38,670	38,670
					Distribution by Object			
					Special Purpose--			
					Interest:			
376	---	---	376	376	State Higher Education Construction Bonds (PL.1964, c.142)	286	195	195
6,013	---	1,498	7,511	7,511	Public Buildings Construction Bonds (PL.1968, c.128)	5,561	5,192	5,192
5,479	---	---	5,479	5,478	Higher Education Building Construction Bonds (PL.1971, c.164)	5,050	4,579	4,579
5,310	---	---	5,310	5,309	Medical Education Facilities Bonds (PL.1977, c.235)	5,106	4,902	4,902
---	---	---	---	---	Jobs, Science and Technology Bonds (PL.1984, c.99)	695	897	897

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Redemption:			
3,000	---	---	3,000	3,000	State Higher Education Construction Bonds (PL.1964, c.142)	3,000	3,000	3,000
8,310	---	-1,498	6,812	6,810	Public Buildings Construction Bonds (PL.1968, c.128)	8,310	6,750	6,750
7,700	---	---	7,700	7,700	Higher Education Building Construction Bonds (PL.1971, c.164)	8,800	8,900	8,900
4,000	---	---	4,000	4,000	Medical Education Facilities Bonds (PL.1977, c.235)	4,000	4,000	4,000
---	---	---	---	---	Jobs, Science and Technology Bonds (PL.1984, c.99)	760	255	255
40,188	---	---	40,188	40,184	Total Special Purpose	41,568	38,670	38,670

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

APPROPRIATION DATA (amount expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
14,185	---	1,450	15,635	15,632	Interest on Bonds	13,633	16,208	16,208
13,544	---	868	14,412	14,412	Bond Redemption	13,163	14,662	14,662
27,729	---	2,318	30,047	30,044	Total Appropriation	26,796	30,870	30,870
					Distribution by Object			
					Special Purpose--			
					Interest:			
100	---	---	100	100	State Institution Construction Bonds (PL.1960, c.156)	67	57	57
366	---	---	366	365	New Jersey Institution Construction Bonds (PL.1964, c.144)	293	207	207
2,301	---	---	2,301	2,301	Public Buildings Construction Bonds (PL.1968, c.128)	2,128	1,987	1,987
2,707	---	---	2,707	2,707	Institution Construction Bonds (PL.1976, c.93)	1,717	1,646	1,646
5,211	---	---	5,211	5,210	Institutional Construction Bonds (PL.1978, c.79)	1,813	1,718	1,718
3,500	---	1,450	4,950	4,949	Public Purpose Construction Bonds (PL.1980, c.119)	4,503	5,529	5,529
---	---	---	---	---	Human Services Facilities Construction Bonds (PL.1984, c.157)	232	1,320	1,320
---	---	---	---	---	Institution Construction Refunding Bonds (PL.1985, c.74)	525	666	666
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	1,827	2,386	2,386
---	---	---	---	---	Public Purpose Building Construction Refunding Bonds (PL. 1985, c.74)	528	692	692
					Redemption:			
1,125	---	---	1,125	1,125	State Institution Construction Bonds (PL.1960, c.156)	313	313	313
2,380	---	---	2,380	2,380	New Jersey Institution Construction Bonds (PL.1964, c.144)	2,800	2,800	2,800
3,180	---	---	3,180	3,180	Public Buildings Construction Bonds (PL.1968, c.128)	3,180	2,583	2,583
1,453	---	---	1,453	1,453	Institution Construction Bonds (PL.1976, c.93)	1,022	1,021	1,021
2,817	---	---	2,817	2,817	Institutional Construction Bonds (PL.1978, c.79)	1,284	1,284	1,284
2,589	---	868	3,457	3,457	Public Purpose Construction Bonds (PL.1980, c.119)	3,850	3,302	3,302

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Human Services Facilities Construction Bonds (PL.1984, c.157)	255	85	85
---	---	---	---	---	Institution Construction Refunding Bonds (PL.1985, c.74)	84	591	591
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	291	2,091	2,091
---	---	---	---	---	Public Purpose Building Construction Refunding Bonds (PL.1985, c.74)	84	592	592
27,729	---	2,318	30,047	30,044	Total Special Purpose	26,796	30,870	30,870

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
398	---	---	398	398	Interest on Bonds	278	313	313
215	---	---	215	215	Bond Redemption	120	258	258
613	---	---	613	613	Total Appropriation	398	571	571
					Distribution by Object			
					Special Purpose--			
					Interest:			
398	---	---	398	398	Institutional Construction Bonds (PL.1978, c.79)	139	131	131
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	139	182	182
					Redemption:			
215	---	---	215	215	Institutional Construction Bonds (PL.1978, c.79)	98	98	98
---	---	---	---	---	Institutional Construction Refunding Bonds (PL.1985, c.74)	22	160	160
613	---	---	613	613	Total Special Purpose	398	571	571

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
32,821	---	3,405	36,226	36,224	Interest on Bonds	35,862	33,282	33,282
29,650	---	1,700	31,350	31,350	Bond Redemption	30,154	31,944	31,944
62,471	---	5,105	67,576	67,574	Total Appropriation	66,016	65,226	65,226

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
					Special Purpose--			
					Interest:			
35	---	---	35	34	Highway Improvement and Grade Crossing Elimination Bonds (PL.1968, c.228)	29	24	24
14,477	---	---	14,477	14,476	State Transportation Bonds (PL.1968, c.126)	13,353	12,296	12,296
18,309	---	2,969	21,278	21,278	Transportation Rehabilitation and Development Bonds (PL.1983, c.165)	17,446(a)	16,678	16,678
---	---	436	436	436	New Jersey Bridge Rehabilitation and Improvement Bonds (PL.1983, c.363)	1,162	1,951	1,951
---	---	---	---	---	Transportation Rehabilitation and Improvement Refunding Bonds (PL.1985, c.74)	3,872	2,333	2,333
					Redemption:			
245	---	---	245	245	Highway Improvement and Grade Crossing Eliminatoin Bonds (PL.1930, c.228)	250	255	255
20,254	---	---	20,254	20,254	State Transportation Bonds (PL.1968, c.126)	20,254	20,667	20,667
9,151	---	1,700	10,851	10,851	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	8,679	8,322	8,322
---	---	---	---	---	Transportation Rehabilitation and Improvement Refunding Bonds (PL.1985, c.74)	651	2,045	2,045
---	---	---	---	---	New Jersey Bridge Rehabilitation and Improvement Bonds (PL.1983, c.363)	320	655	655
62,471	---	5,105	67,576	67,574	Total Special Purpose	66,016	65,226	65,226

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
15,030	---	1,207	16,237	16,237	Interest on Bonds	15,460	18,341	18,341
13,430	---	800	14,230	14,230	Bond Redemption	13,261	17,666	17,666
28,460	---	2,007	30,467	30,467	Total Appropriation	28,721	36,007	36,007
					Distribution by Object			
					Special Purpose--			
					Interest:			
6,580	---	---	6,580	6,580	State Transportation Bonds (PL.1968, c.126)	6,069	5,589	5,589
8,450	---	1,207	9,657	9,657	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	7,009(a)	7,698	7,698
---	---	---	---	---	Transportation Rehabilitation and Improvement Refunding Bonds (PL.1985, c.74)	2,382	5,054	5,054

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Redemption:			
9,206	---	---	9,206	9,206	State Transportation Bonds (PL.1968, c.126)	9,206	9,394	9,394
4,224	---	800	5,024	5,024	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	3,665	3,842	3,842
---	---	---	---	---	Transportation Rehabilitation and Improvement Refunding Bonds (PL.1985, c.74)	390	4,430	4,430
28,460	---	2,007	30,467	30,467	Total Special Purpose	28,721	36,007	36,007

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

90,931	---	7,112	98,043	98,041	Total Appropriation Department of Transportation	94,737	101,233	101,233

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
23,005	---	-23,005	---	-1,901	Interest on Bonds	475	8,000	8,000
23,005	---	-23,005	---	-1,901	Total Appropriation	475	8,000	8,000
					Distribution by Object			
					Special Purpose--			
20,234 2,771 S	---	-23,005	---	-1,901(b)	For Payment of Interest on Future Bond Sales	---(a) 475 S	8,000	8,000
23,005	---	-23,005	---	-1,901	Total Special Purpose	475	8,000	8,000

(a) Appropriation of $6,000,000 transferred to various departments for the payment of Interest/Redemption on new bond issues.

(b) Represents the impact of refinancing of Debt.

297,218	---	---	297,218	295,301	Grand Total, Debt Service	295,810	328,689	328,689

It is recommended that such sums as may be needed for the payment of interest and/or principal due from the issusance of any bonds authorized under the several bond acts of the State be appropriated and first be charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated from the investment earnings of the general obligation bond proceeds such sums as may be needed for the payment of debt service administrative costs.

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NOTES

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NOTES

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PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

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PROPERTY TAX RELIEF FUND
DIRECT STATE SERVICES

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
PROCESSING AND ADMINISTRATION

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	299	298	298	298

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
19,432	---	---	19,432	19,383	Processing and Administration	15	24,055	28,480	28,480
19,432	---	---	19,432	19,383	Total Appropriation, Department of the Treasury		24,055	28,480	28,480
					Distribution by Object				
					Special Purpose--				
14,600 675 S			15,275	15,226	Administrative costs of the collection of the gross income tax		17,343 2,300 S	21,935	21,935
4,157	---	---	4,157	4,157	Administrative costs of paying homestead exemptions		4,412	6,545	6,545
19,432	---	---	19,432	19,383	Total Special Purpose		24,055	28,480	28,480

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended, that in addition to the amounts hereinabove, there be appropriated such additional sums as may be required for collection of the gross income tax and the administration of the Homestead Exemptions Act, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

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

The State provides funds for public education under NJS Titles 18A and 54A. A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
1,217,001	---	4,001	1,221,002	1,220,471	General Formula Aid	01	1,271,113	1,460,795	1,430,814
21,195	---	---	21,195	21,107	Bilingual Education	05	26,363	---	---
88,058	---	32	88,090	87,319	Compensatory Education	06	104,966	113,481	110,176
206,076	---	-4,033	202,043	201,831	Special Education	07	228,326	255,937	250,684
1,532,330	---	---	1,532,330	1,530,728	Total Appropriation		1,630,768	1,830,213	1,791,674

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Year Ending June 30, 1985									
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp		
					Distribution by Object				
					State Aid--				
1,217,001	---	4,001	1,221,002	1,220,471	Current expense equalization aid	01	1,071,142		
21,195	---	---	21,195	21,107	Bilingual education aid	06	23,248		
---	---	---	---	---	Compensatory education research and development	06	---	[illegible]	
88,058	---	32	88,090	87,319	Compensatory education aid	06	104,944	136,175	
206,076	---	-4,033	202,043	201,831	Special education aid	07	240,832	[illegible]	
1,532,330	---	---	1,532,330	1,530,728	Total State Aid		1,439,766	[illegible]	

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
21,729	---	---	21,729	21,729	Pupil Transportation	06	23,232	31,396	31,396
21,729	---	---	21,729	21,729	Total Appropriation		23,232	31,396	31,396
					Distribution by Object				
					State Aid--				
21,729	---	---	21,729	21,729	Transportation aid		23,232	31,396	31,396
21,729	---	---	21,729	21,729	Total State Aid		23,232	31,396	31,396

It is recommended that the amount appropriated hereinabove for transportation aid shall be used to reimburse school districts for approved transportation expenses based upon costs incurred in the 1984-1985 school year.

1,554,059	---	---	1,554,059	1,552,457	Total Appropriation, Department of Education		1,462,998	[illegible]	

It is further recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid, [illegible] building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and [illegible] valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are [illegible] by utilizing the same method used in distributing general formula aid and school building aid in the [illegible].

It is further recommended in the event that sufficient funds are not appropriated to fully [illegible], the [illegible] shall apportion such appropriation among the districts in proportion to the state aid each district [illegible] the full amount of state aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property [illegible] as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the [illegible] General Fund, as determined by the State Treasurer, is sufficient to support such [illegible].

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE ONLY

A complete description of the program classification may be found in the program budget presentation for Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Page No.	1986 Adjusted Approp.	Requested	Recommended
50,000	---	---	50,000	50,000	Revenue Sharing	32	50,000	50,000	50,000
275,000	---	---	275,000	274,863	Homestead Exemptions	33	296,000	296,000	296,000
37,600	---	---	37,600	36,094	Reimbursement--Senior Citizens and Veterans	33	42,000	49,600	49,600
362,600	---	---	362,600	360,957	Total Appropriation		388,000	395,600	395,600
					Distribution by Claim:				
					State Aid--				
50,000	---	---	50,000	50,000	Distribution of revenue sharing funds to qualifying municipalities	32	50,000	50,000	50,000
275,000	---	---	275,000	274,863	Payments to homeowners for homestead exemptions	33	296,000	296,000	296,000
15,400	---	---	15,400	13,894	State reimbursement to municipalities for senior/disabled citizens' property tax exemptions	34	27,600	26,000	26,000
22,200	---	---	22,200	22,200	State reimbursement for veterans property tax exemptions	34	24,400	23,600	23,600
362,600	---	---	362,600	360,957	Total State Aid		398,000	395,600	395,600
1,936,091	---	---	1,936,091	1,932,797	Grand Total, Property Tax Relief Fund		2,005,305	2,205,619	2,267,619

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior/disabled citizens' and veterans' property tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.

It is further recommended that notwithstanding the provisions of C54:4-8.57, the amount of revenue sharing paid by the state to municipalities for the calendar year 1986 be the same amount which was paid during calendar year 1985.

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, to ensure that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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CASINO CONTROL FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES
DIVISION OF GAMING ENFORCEMENT

OBJECTIVE

To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

Program Classification

30. Gaming Enforcement--Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals, does the audit and on-site compliance examination of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subject of jurisdiction includes the entities applying for casino licenses and ancillary service licensees and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
New Applications to be Processed				
Individual applications	13,095	12,463	12,275	12,700
Hotels/Casino	2	2	4	1
Casino service industries (Gaming and Non-Gaming)	231	332	230	240
Vendor registrations	2,796	2,387	2,600	2,700
Field agents	221	192	225	250
Labor Organizations	-----	3	-----	1
Renewal Applications Processed				
Individual applications	7,354	5,752	13,650	14,000
Hotels/Casino	9	9	11	11
Casino service industries (Gaming and Non-Gaming)	157	48	211	225
Labor organizations	-----	-----	9	9
Gaming schools	2	2	2	2
POSITION DATA				
Budgeted Positions	485	544	544	544
Civilian	357	406	406	406
State Police	138	138	138	138

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
27,154	---	---	27,154	24,808	Gaming Enforcement	30	28,555	29,966	29,966
27,154	---	---	27,154	24,808	Total Appropriation		28,555	29,966	29,966
					Distribution by Object				
					Personal Services--				
13,659	---	---	13,659	13,057	Salaries and wages		14,958	16,024	16,024
614	---	30	644	643	Cash in lieu of maintenance		718	756	756
3,937	---	-30	3,907	3,567	Employee benefits		4,096	4,498	4,498
18,210	---	---	18,210	17,267	Total Personal Services		19,772	21,278	21,278
986	---	19	1,005	848	Materials and Supplies		1,067	1,040	1,040
3,214	---	238	3,452	3,337	Services Other Than Personal		3,913	3,374	3,374
2,082	---	65	2,147	1,939	Maintenance and Fixed Charges		2,244	2,116	2,116

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES
DIVISION OF GAMING ENFORCEMENT

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Requested	Recommended
					Special Purpose--				
10	---	6	16	15	Compensation awards		13	17	17
900	---	31	931	928	Indirect costs		900	1,290	1,290
910	---	37	947	943	Total Special Purpose		913	1,307	1,307
1,752	---	-359	1,393	474	Additions, Improvements and Equipment		646	851	851

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
CASINO CONTROL COMMISSION

OBJECTIVE

To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

Program Classification

25. Administration of Casino Gambling (NJSA 5:12-1)--The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Number of casinos in operation	10	11	11	13
Number of persons employed by the casino industry	33,747	34,432	38,432	46,500
Casino industry gross revenue (in billions)	$1.900	$2.020	$2.212	$2.252
Casino key licenses issued	2,319	2,447	2,653	3,090
Casino employee licenses issued	16,909	11,074	15,150	23,665
Hotel employee registrations issued	20,844	7,425	6,700	7,600
Work permits issued	30,605	47,246	76,500	72,000
Casino service industry licenses issued	901	773	365	727
Alcoholic beverage licenses issued	146	161	200	216
Slot machine licenses issued	12,501	14,027	14,000	19,700
Casino table games in operation	932	919	1,019	1,209
Open public meetings held	77	77	76	79
Public petitions acted upon	924	845	1,155	1,270
Resolutions adopted by the Commission	632	619	800	850
POSITION DATA				
Budgeted Positions	480	501	507	543

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				PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Year Ending -----June 30, 1987----- Requested	Recommended
				Administration of Casino Gambling	25	19,374	21,051	21,051
				Total Appropriation		19,374	21,051	21,051
				Distribution by Object				
				Personal Services--				
				Chairman and Commissioners		343	343	343
				Salaries and wages		11,773	12,958	12,958
				New positions		139	300	300
				Employee benefits		3,050	3,381	3,381
				Total Personal Services		15,305	16,982	16,982
				Materials and Supplies		318	318	318
				Services Other Than Personal		2,019	1,950	1,950
				Maintenance and Fixed Charges		1,177	1,177	1,177
				Special Purpose--				
				Compensation awards		1	1	1
				Other special purpose		496	496	496
				Total Special Purpose		497	497	497
				Additions, Improvements and Equipment		58	127	127
				Grand Total, Casino Control Fund		47,929	51,017	51,017

...be appropriated from the Casino Control Fund for Administration of Casino Gambling.

...In addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated ...such additional amounts as may be required for operation of the Casino Control Commission subject to the ...approval of the Director, Division of Budget and Accounting.

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CASINO REVENUE FUND
DIRECT STATE SERVICES

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recom-mended
1,000	---	---	1,000	1,000	Boarding Home Regulation and Assistance	12	5,383	7,023	7,023
1,000	---	---	1,000	1,000	Total Appropriation		5,383	7,023	7,023
					Distribution by Object				
					Special Purpose--				
1,000	---	---	1,000	1,000	Boarding home rental assistance fund		1,000 4,383 S	7,023	7,023
1,000	---	---	1,000	1,000	Total Special Purpose		5,383	7,023	7,023

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recom-mended
625	---	---	625	625	Programs for the Aging	08	700	900	900
625	---	---	625	625	Total Appropriation		700	900	900
					Distribution by Object				
					Personal Services--				
---	---	64	64	64	Salaries and wages		65	73	73
---	---	16	16	16	Employee benefits		17	23	23
---	---	80	80	80	Total Personal Services		82	96	96
					Special Purpose--				
625	---	-80	545	545	Congregate housing support services		618	704	704
---	---	---	---	---	Task force study:housing options for seniors		---	100	100
625	---	-80	545	545	Total Special Purpose		618	804	804

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

1,625	---	---	1,625	1,625	Total Appropriation, Department of Community Affairs		6,083	7,923	7,923

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

A complete description of the program classification may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Local and Community Health Services	02	---	700	700
---	---	---	---	---	Total Appropriation		---	700	700
					Distribution by Object				
					Special Purpose--				
---	---	---	---	---	Aging health-Home health care		---	100	100
---	---	---	---	---	Total Special Purpose		---	100	100
					Grants--				
---	---	---	---	---	Geriatric Health Assessment Centers		---	600	600
---	---	---	---	--	Total Grants		---	600	600

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Administers the Division's network of home and community-based services for elderly and disabled individuals who qualify for the Community Care Waiver and Personal Care programs.
24. Pharmaceutical Assistance to the Aged and Disabled (PAAD)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient copayment. Currently, persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $13,250 if single or $16,250 if married are eligible.

	Actual FY 1984(a)	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
EVALUATION DATA						
Pharmaceutical Assistance to the Aged and Disabled						
Aged						
Average monthly recipients	59,725	62,880	87,185	82,000	84,300	84,300
Average monthly prescriptions per recipient	1.48	1.66	1.50	1.79	1.80	1.80
Annual prescriptions	1,065,450	1,252,570	1,569,330	1,764,515	1,813,504	1,813,504
Cost per prescription (excludes copayment)	$12.69	$14.45	$15.66(b)	$16.76(b)	$19.15(c)	$19.15(c)
Annual cost	$13,490,727	$18,099,631	$24,575,000	$29,573,268	$34,730,368	$34,730,368

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	Actual FY 1984(a)	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
Disabled						
Average monthly recipients	20,262	20,900	37,365	19,500	17,600	17,600
Average monthly prescriptions per recipient	2.17	1.95	1.58	1.84	1.84	1.84
Annual prescriptions	527,053	488,383	708,400	431,232	389,180	389,180
Cost per prescription (excludes copayment)	$13.64	$15.95	$17.50(b)	$19.29(b)	$22.75(c)	$22.75(c)
Annual cost	$7,189,002	$7,789,706	$12,397,000	$8,318,467	$8,852,659	$8,852,659
Gross annual cost	$65,058,362	$71,658,337	$84,474,000	$85,181,576	$99,552,731	$95,322,303
General Fund	$44,378,633	$45,769,000	$47,502,000	$47,289,841	$55,969,704	$57,739,276
Casino Revenue Fund	$20,679,729	$25,889,337	$36,972,000	$37,891,735	$43,583,027	$43,583,027

(a) Reflects revised data developed by the Department

(b) Includes $.375 increase in the pharmaceutical drug dispensing fee.

(c) Includes cost increase for diabetic testing materials.

POSITION DATA

Authorized Positions						
Health Services Administration and Management	-----	27	21	27	27	27
Pharmaceutical Assistance to the Aged	44	47	51	51	56	51
Total Positions	44	74	72	78	83	78

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
124	---	94	218	217	Health Services Administration and Management	21	231	571	406
22,746	---	5,000	27,746	27,511	Pharmaceutical Assistance to the Aged and Disabled	24	39,872	45,966	45,870
22,870	---	5,094	27,964	27,728	Total Appropriation		40,103	46,537	46,276
					Distribution by Object				
					Personal Services--				
723	---	58	781	637	Salaries and wages		791	1,222	961
---	---	---	---	---	Positions established from lump sum appropriation		131	---	---
144	---	9	153	132	Employee benefits		202	211	211
867	---	67	934	769	Total Personal Services		1,124	1,433	1,172
19	---	-6	13	13	Materials and Supplies		15	9	9
240	---	---	240	238	Services Other Than Personal		182	315	315
53	---	7	60	58	Maintenance and Fixed Charges		88	62	62
					Special Purpose--				
588	---	---	588	588	Payments to fiscal agents (PAAD)	24	515	561	561
---	---	---	---	---	Expansion of the PAAD program	24	1,063(a)	306	306
---	---	---	---	---	Compensation awards	24	1	1	1
111	---	---	111	111	Other special purpose	24	114	211	211
699	---	---	699	699	Total Special Purpose		1,693	1,079	1,079

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
72,642	---	-5,000	67,642	67,502	Lifeline Programs	28	75,013	71,892	71,397
72,642	---	-5,000	67,642	67,502	Total Appropriation		75,013	71,892	71,397
					Distribution by Object				
					Personal Services--				
1,564	---	167	1,731	1,673	Salaries and wages		2,238	1,982	1,958
---	---	---	---	---	Positions established from lump sum appropriation		117	129	129
313	---	---	313	313	Employee benefits		515	502	502
1,877	---	167	2,044	1,986	Total Personal Services		2,870	2,613	2,589
140	---	1	141	141	Materials and Supplies		56	33	33
1,180	---	-132	1,048	1,040	Services Other Than Personal		607	583	474
298	---	-56	242	231	Maintenance and Fixed Charges		321	202	202
					Special Purpose--				
66	---	---	66	66	Payments to fiscal agents		48	67	67
---	---	---	---	---	Expansion of lifeline programs		599(a)	716	599
---	---	2	2	2	Compensation awards		6	6	6
380	---	---	380	345	Other special purpose		377	502	502
446	---	2	448	413	Total Special Purpose		1,030	1,291	1,174
					Grants--				
45,351	---	-5,000	40,351	40,324	Payments for lifeline credits		46,586	40,725	40,548
23,274	---	---	23,274	23,274	Payments for tenants assistance rebates	28	23,527	26,348	26,280
68,625	---	-5,000	63,625	63,598	Total Grants		70,113	67,073	66,828
76	---	18	94	93	Additions, Improvements and Equipment		16	97	97

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for payments to persons qualifying for Lifeline Programs.

(a) $117,000 of this appropriation has been distributed to applicable operating accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To provide relief to caregivers of elderly individuals residing in the community.

2. To provide tuition aid for elderly care educational courses.

Program Classification

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Management and Administrative Services	99	---	1,100	1,100
---	---	---	---	---	Total Appropriation		---	1,100	1,100
					Distribution by Object				
					Special Purpose--				
---	---	---	---	---	Respite care for the elderly		---	1,000	1,000
---	---	---	---	---	Educational courses-elderly care		---	100	100
---	---	---	---	---	Total Special Purpose		---	1,100	1,100
95,512	---	94	95,606	95,230	Total Appropriation, Department of Human Services		115,116	119,529	118,773

STATE AID

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

The Casino Revenue funded segment of the General Medical Services program supports an array of medically related services to eligible elderly and disabled individuals. These service include community-based services to clients who would normally be eligible for Medicaid coverage only in an institution, and selected services for aged and disabled individuals who qualify under the provisions of the State's Medically Needy Program.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
17,561	---	-94	17,467	5,073	General Medical Services	22	25,986	40,195	35,023
17,561	---	-94	17,467	5,073	Total Appropriation		25,986	40,195	35,023
					Distribution by Object				
					State Aid--				
17,561	---	-94	17,467	5,073	Payments for medical assistance recipients (State Share)		17,561	10,817	10,817
---	---	---	---	---	Payments for case management and pre-admission screening		---	700	700
---	---	---	---	---	Payments for medically needy recipients		8,425	28,678	23,506
17,561	---	-94	17,467	5,073	Total State Aid		25,986	40,195	35,023

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, from the sums appropriated hereinabove for payments to Medically Needy recipients, such sums as necessary be allocated for the administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

This program, as administered through the New Jersey Transit Corporation, will assist counties in developing and providing accessible feeder transportation services to accessible fixed-route transportation services where such services are available, as well as providing for accessible local transit service to senior citizens and the disabled.

Of the amount available, 75% shall be allocated to eligible counties for use in the prescribed manner, with 25% being made available for use by the New Jersey Transit Corporation for the general administration of the program.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
10,000	---	---	10,000	10,000	Railroad and Bus Operations	04	11,458	13,500	13,500
10,000	---	---	10,000	10,000	Total Appropriation		11,458	13,500	13,500
					Distribution By Object				
					State Aid--				
10,000	---	---	10,000	10,000	Transportation assistance for senior citizens and disabled residents		11,458	13,500	13,500
10,000	---	---	10,000	10,000	Total State Aid		11,458	13,500	13,500

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
21,000	---	---	21,000	20,298	Homestead Exemptions	33	---	---	---
30,400	---	---	30,400	30,400	Reimbursement--Senior Citizens and Veterans	34	17,900	17,900	17,900
51,400	---	---	51,400	50,698	Total Appropriation		17,900	17,900	17,900
					Distribution by Object				
					State Aid--				
21,000	---	---	21,000	20,298	Payments to senior citizens or disabled homeowners for added exemptions of $50	33	---	---	---
30,400	---	---	30,400	30,400	Reimbursement to municipalities for senior and disabled citizens' tax exemptions	34	17,900	17,900	17,900
51,400	---	---	51,400	50,698	Total State Aid		17,900	17,900	17,900

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

176,098	---	---	176,098	162,626	Grand Total, Casino Revenue Fund	176,543	199,747	193,819

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GUBERNATORIAL ELECTIONS FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recommended
4,000	24	---	4,024	3,691	Election Law Enforcement	17	3,000	---	---
4,000	24	---	4,024	3,691	Total Appropriation		3,000	---	---
					Distribution by Object				
					Special Purpose--				
---	15	-5	10	10	Candidate escrow fund		---	---	---
4,000	9	5	4,014	3,681	Public financing of the Gubernatorial election		3,000	---	---
4,000	24	---	4,024	3,691	Total Special Purpose		3,000	---	---
4,000	24	---	4,024	3,691	Grand Total, Gubernatorial Elections Fund		3,000	---	---

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It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

It is further recommended that, notwithstanding, the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that unless, otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used within ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C52:34-6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJECN) as if they were State government agencies pursuant to P.L. 1954, c.48, s.5 (C52:34-10(a)).

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding $250 due and owing to the State.

It is further recommended that notwithstanding any other provisions of the this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $1,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $1,000, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that the unexpended balances as of June 30, 1986 in any account which represents funding from the Interdepartmental Accounts for the continuation and expansion of data processing systems be appropriated for the same purpose.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. Such receipts shall be forwarded monthly by such custodian to the Director of the Division of Budget and Accounting for audit, and said Director shall likewise make regulations governing disbursement from petty cash funds.

It is further recommended that the Legislative Budget Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust the appropriations bill to reflect any reorganizations which have been implemented since the formulation of the Governor's budget.

It is further recommended that receipts in excess of those anticipated from employee maintenance deductions be appropriated for the purpose of maintenance of employee housing units, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by October 1, 1986 and updated spending plans on January 1, and April 1, 1987. The spending plans shall account for any changes in departmental spending which differ from this appropriation act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

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APPROPRIATIONS ACT--Continued
FEDERAL FUNDS PROVISIONS

It is recommended that the sums anticipated in the Governor's budget as Federal funds be appropriated, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the federal funds anticipated in the Governor's budget, there be appropriated the following funds, subject to allotment by the Director of the Division of Budget and Accounting; emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; and Basic Educational Opportunity Grants (Pell Grants), Supplemental Educational Opportunity Grants, National Direct Student Loans, and College Work-Study funds in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget Officer of such additional grants; and all other grants of $400,000 or less which have been awarded competitively.

It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is further recommended that the accounts receivable balances as of June 30, 1986, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget Officer by November 1, 1986 of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1986 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the legislative Budget Officer by November 1, 1986 of any unexpended balances which are reappropriated.

It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.

It is further recommended that the appropriate executive agencies shall prepare and submit to the Joint Appropriations Committee by March 1, 1987, reports on proposed expenditures during fiscal year 1988 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; and the social services block grant. Such reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide service under the block grants.

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BOND FUNDS

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BOND FUNDS
(amounts expressed in thousands)

SUMMARY BY BOND FUND

Year Ending June 30, 1985						Year Ending June 30, 1987		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Commission Request	Recommended
46,322	---	46,012	---	310	State Water Development Fund-1958	---	---	---
289,358	---	289,218	-18	158	Public Buildings Construction Fund-1968	---	---	---
1,062,966	---	1,052,927	1,581	8,458	State Transportation Fund-1968	---	---	---
320,006	---	272,019	6,745	41,242	Water Conservation Fund-1969	---	---	---
159,957	---	158,643	15	1,299	Higher Education Buildings Fund-1971	---	---	---
92,439	---	91,362	522	555	State Recreation and Conservation Land Acquisition Fund-1971	---	---	---
34,550	---	32,935	-635	2,250	State Facilities For Handicapped Fund-1973	---	---	---
226,407	---	215,474	1,744	9,189	State Recreation and Conservation Land Acquisition and Development Fund-1974	---	---	---
121,058	---	109,945	-249	11,362	Clean Waters Fund-1976	---	---	---
79,992	---	78,094	1,706	192	Institutions Construction Fund-1976	---	---	---
46,468	---	30,938	---	15,530	Mortgage Assistance Fund-1976	---	---	---
34,123	---	27,595	4,031	2,497	Beaches and Harbors Fund-1977	---	---	---
156,618	---	155,483	375	760	Medical Education Facilities Fund-1977	---	---	---
24,990	---	11,341	3,637	10,012	Emergency Flood Control Fund-1978	---	---	---
99,941	---	97,583	1,980	378	Institutional Construction Fund-1978	---	---	---
227,401	---	154,694	10,894	61,813	State Land Acquisition and Development Fund-1978	---	---	---
1,096,260	---	875,959	108,528	111,773	Transportation Rehabilitation Fund-1979	---	---	---
27,315	---	15,690	678	10,947	Energy Conservation Fund-1980	---	---	---
80,702	---	52,750	1,157	26,795	Natural Resources Fund-1980	7,163	---	---
140,094	---	110,177	5,762	24,155	Public Purpose Buildings Fund-1980	11,700	---	---
10,006	---	194	676	9,136	Farmland Preservation Fund-1981	---	---	---
---	---	---	---	---	Hazardous Discharge Fund-1981	100,000	---	---
115,120	---	3,623	7,219	104,278	Water Supply Fund-1981	122,000	11,000	11,000
15,000	---	---	---	15,000	Community Development Fund-1982	4	---	---
170,398	---	133,170	20,911	16,317	Correctional Facilities Fund-1982	28	---	---
197,134	---	---	47,171	149,963	Bridge Rehabilitation Fund-1983	60,767	---	---
44,829	---	---	15,787	29,042	Green Acres Fund-1983	38,399	36,730	36,730
12,164	---	---	4,729	7,435	Shore Protection Fund-1983	18,800	13,185	13,185
---	---	---	---	---	Human Services Fund -1984	26,801	21,225	21,225
---	---	---	---	---	Wastewater Treatment Fund-1985	5	90,000	90,000
---	---	---	---	---	Resource Recovery and Solid waste Fund-1985	70,505	46,700	46,700
4,931,618	---	4,015,826	244,946	670,846	Total Appropriation, Bond Funds	456,172	218,840	218,840

It is recommended that the unexpended balances as of June 30,1986, and any receipts derived during the Fiscal Year ending June 30, 1987 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

A description of each of these bond funds can be found in the Debt Services section of this Budget.

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10. DEPARTMENT OF AGRICULTURE
FARMLAND PRESERVATION FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
8,340	-4,340	---	---	4,000	Control--Easements & Soil and Water Conservation	---	---	---
150	140	150	140	---	Administration expense	---	---	---
6	---	2	4	---	Expense of Issuing Officials	---	---	---
60	50	42	19	49	Grants and Loans to local governments	---	---	---
500	200	---	---	700	Soil and Water cost sharing	---	---	---
950	3,950	---	513	4,387	Easement purchases by counties	---	---	---
10,006	---	194	676	9,136	Total Appropriation	---	---	---

NOTE: An amount of $39,994,000 remains available to be appropriated.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
15,000	---	---	---	15,000	Local Development Financing Fund	---	---	---
---	---	---	---	---	Expense of issuing officials	4	---	---
15,000	---	---	---	15,000	Total Appropriation	4	---	---

NOTE: An amount of $69,996,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
MORTGAGE ASSISTANCE FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
6,949	---	---	---	6,949	Control	---	---	---
28,129	---	19,702	-10(a)	8,437	Mortgage assistance	---	---	---
2,652	---	2,598	-52(a)	106	Neighborhood preservation	---	---	---
8,712	---	8,619	55	38	New Jersey Housing Finance Agency	---	---	---
26	---	19	7	---	Expenses of issuing officials.....	---	---	---
25,000) 21,468 R)	---	30,938	---	15,530	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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26. DEPARTMENT OF CORRECTIONS
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
31,021	---	31,021	---	---	Redevelopment of Trenton State Prison, Phase I	---	---	---
7,000	---	6,991	9	---	Improvements, renovations and repairs to correctional facilities	---	---	---
2,490	---	2,456	25	9	Repairs and replacement of boilers at correctional institutions	---	---	---
979	---	964	---	15	Medium security facility	---	---	---
10	---	10	---	---	Expenses of issuing officials	---	---	---
41,500	---	41,442	34	24	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
					Management and General Support			
446	---	246	---	200	Program and life safety improvements	---	---	---
26,909	---	26,885	23	1	Trenton State Prison, Phase II	---	---	---
					Leesburg State Prison			
207	---	204	---	3	Life and safety improvements	---	---	---
					Training School for Boys, Jamesburg			
125	---	125	---	---	Replace cottage roof	---	---	---
					Training School for Boys, Skillman			
50	---	17	---	33	Roof replacement	---	---	---
2,258	---	2,258	-8(a)	8	Completed projects	---	---	---
5	---	5	---	---	Expenses of issuing officials	---	---	---
30,000	---	29,740	15	245	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
21	-21	---	---	---	Control	---	---	---
7,000	---	6,995	-9(a)	14	Institutional repairs and renovations	---	---	---
30,000	---	29,734	-26(a)	292	New 400-bed medium security prison	---	---	---
14,979	21	14,836	2	162	Aid-to-Counties	---	---	---
2,860	---	2,860	---	---	County aid-Mercer	---	---	---
4,740	---	---	---	4,740	County aid-Union	---	---	---
10,090	---	10,090	---	---	County aid-Camden	---	---	---
104	---	71	33	---	Expenses of issuing officials	---	---	---
66,828 2,966 R	---	64,586	---	5,208	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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26. DEPARTMENT OF CORRECTIONS--Continued
CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	June 30, 1987 Commission Request	Recommended
221	---	---	---	221	Control	---	---	---
36,703	---	21,840	14,488	375	Modular construction	---	---	---
11,247	---	9,659	1,221	367	Renovations of facilities	---	---	---
82,200	---	78,327	3,821	52	Medium Security Facility	---	---	---
					County Assistance			
4,983	---	4,983	---	---	Atlantic	---	---	---
3,931	---	3,931	---	---	Bergen	---	---	---
2,951	---	---	---	2,951	Cumberland	---	---	---
4,615	---	---	---	4,615	Essex	---	---	---
1,381	---	---	1,381	---	Gloucester	---	---	---
6,000	---	---	---	6,000	Hudson	---	---	---
3,960	---	3,960	---	---	Monmouth	---	---	---
2,157	---	2,157	---	---	Morris	---	---	---
4,763	---	4,763	---	---	Ocean	---	---	---
1,464	---	---	---	1,464	Passaic	---	---	---
3,772	---	3,500	---	272	Roads and access (Transportation)	---	---	---
50	---	50	---	---	Expenses of issuing officials	28	---	---
169,972 426 R	---	133,170	20,911	16,317	Total Appropriation	28	---	---

NOTE: The total amount of this bond fund has been appropriated.

34. DEPARTMENT OF EDUCATION
STATE FACILITIES FOR HANDICAPPED FUND--1973

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	June 30, 1987 Commission Request	Recommended
					Marie H. Katzenbach School for the Deaf			
77	---	66	---	11	Termite elimination and control	---	---	---
105	---	65	---	40	Gym renovation	---	---	---
5,763	---	5,763	---	---	Completed projects	---	---	---
					Regional schools for the severely handicapped			
3,462	141	3,431	89	83	Bergen	---	---	---
2,342	-240	1,965	-29(a)	166	Salem	---	---	---
2,788	86	2,782	-302(a)	394	Camden	---	---	---
2,572	5	2,503	22	52	Atlantic	---	---	---
2,653	12	2,623	-211(a)	253	Mercer	---	---	---
2,425	50	2,389	-53(a)	139	Ocean	---	---	---
2,560	96	2,528	-115(a)	243	Middlesex	---	---	---
2,813	---	2,562	-31(a)	282	Hudson	---	---	---
2,084	80	2,054	52	58	Essex (Newark)	---	---	---
2,414	46	2,362	-53(a)	151	Morris	---	---	---
1,664	---	1,664	---	---	Completed projects	---	---	---
166	---	157	-4(a)	13	Contingency	---	---	---
641	-276	---	---	365	Control	---	---	---
21	---	21	---	---	Expenses of issuing officials	---	---	---
25,000 9,550 R	---	32,935	-635	2,250	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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34. DEPARTMENT OF EDUCATION--Continued
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	June 30, 1987 Commission Request	Recommended
6,498	---	6,496	-8(a)	10	Records storage center/Library for the blind and handicapped	---	---	---
2	---	2	---	---	Expenses of issuing officials	---	---	---
6,500	---	6,498	-8	10	Total Appropriation	---	---	---

Note The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation

38. DEPARTMENT OF ENERGY
ENERGY CONSERVATION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	June 30, 1987 Commission Request	Recommended
3,698	-263	---	---	3,435	Control	---	---	---
2,870	---	1,486	-305(a)	1,689	Energy audits	---	---	---
20,730	263	14,193	977	5,823	Energy conservation and renovations, various departments	---	---	---
17	---	11	6	---	Expenses of issuing officials	---	---	---
27,315	---	15,690	678	10,947	Total Appropriation	---	---	---

NOTE: An amount of $22,685,000 remains available for appropriation.

(a) Cancellation of an obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
STATE WATER DEVELOPMENT FUND--1958

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	June 30, 1987 Commission Request	Recommended
36,067	---	35,757	---	310	Construction, water storage facilities	---	---	---
153	---	153	---	---	Administrative expense	---	---	---
10,102	---	10,102	---	---	Completed projects	---	---	---
45,850 472 R	---	46,012	---	310	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
WATER CONSERVATION FUND-1969

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
					Waste Water Treatment Facilities			
11,626	---	11,526	-43(a)	143	Engineering costs	---	---	---
53,168	-2,000	48,765	---	2,403	Loans for engineering plans	---	---	---
204,689	---	172,561	5,602	26,526	Construction grants	---	---	---
166	---	166	---	---	Expenses of issuing officials	---	---	---
5,027	---	---	---	5,027	Control	---	---	---
1,750	---	---	---	1,750	Pretreatment Loans	---	---	---
---	2,000	---	1,049	951	Contaminated Wells	---	---	---
276,426	---	233,018	6,608	36,800	Sub-total	---	---	---
					Water Supply Facilities			
2,428	---	2,428	-101(a)	101	Acquisition and engineering costs	---	---	---
1,250	---	1,232	---	18	Comprehensive water supply master plan	---	---	---
11,524	---	11,176	-19(a)	367	Round Valley reservoir release pipe	---	---	---
24,691	---	22,596	232	1,863	Acquisition of real property for future water supply facilities	---	---	---
2,006	---	1,569	25	412	Design and engineering for future construction of water supply facilities	---	---	---
1,681	---	---	---	1,681	Control	---	---	---
43,580	---	39,001	137	4,442	Sub-total	---	---	---
271,000 49,006 R	---	272,019	6,745	41,242	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
48,482	-23	48,451	-112(a)	120	State acquisitions	---	---	---
39,995	---	39,966	29	---	State grants	---	---	---
3,281	382	2,899	605	159	Administrative costs	---	---	---
635	-471	---	---	164	Control	---	---	---
46	---	46	---	---	Expenses of issuing officials	---	---	---
---	112	---	---	112	Lands received in error	---	---	---
80,000 12,439 R	---	91,362	522	555	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND--1974

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						1986	Year Ending June 30, 1987	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		Adjusted Approp.	Commission Request	Recommended
55,428	-54	52,355	51	2,968	State acquisition	---	---	---
48,090	---	47,772	-631(a)	949	Local acquisition grants	---	---	---
60,633	558	54,617	2,831	3,743	State development	---	---	---
48,624	---	48,481	-492(a)	635	Local development grants	---	---	---

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STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND--1974

APPROPRIATIONS DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending ----June 30, 1987---- Commission Request	Year Ending ----June 30, 1987---- Recommended
	Year Ending June 30, 1985							
231	---	231	---	---	Expenses of issuing officials	---	---	---
304	---	304	-7(a)	7	Farmland preservation	---	---	---
11,714	---	11,714	-8(a)	8	Administrative costs	---	---	---
1,383	-504	---	---	879	Control	---	---	---
199,984 / 26,423 R	---	215,474	1,744	9,189	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

BEACHES AND HARBOR FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending ----June 30, 1987---- Commission Request	Year Ending ----June 30, 1987---- Recommended
	Year Ending June 30, 1985							
23,156	-65	22,098	374	619	Shore protection projects	---	---	---
940	---	940	---	---	Administrative costs, shore protection program	---	---	---
10,000	---	4,536	3,586	1,878	Harbor cleanup	---	---	---
---	65	---	65	---	Administrative costs, harbor cleanup	---	---	---
27	---	21	6	---	Expenses of issuing officials	---	---	---
29,964 / 4,159 R	---	27,595	4,031	2,497	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

CLEAN WATERS FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending ----June 30, 1987---- Commission Request	Year Ending ----June 30, 1987---- Recommended
	Year Ending June 30, 1985							
					Emergency Water Projects			
2,195	---	2,100	---	95	Raritan-Passaic pipeline	---	---	---
7,709	---	6,396	---	1,313	Bolster-Elizabethtown-Newark interconnection	---	---	---
2,000	---	---	---	2,000	Fairlawn Ave. interconnection	---	---	---
5,287	---	4,987	---	300	George Washington Bridge interconnection	---	---	---
1,000	---	1,000	---	---	Improve Passaic Valley treatment plant	---	---	---
721	---	---	---	721	Control - Emergency Water Projects	---	---	---
18,912	---	14,483	---	4,429	Sub-total	---	---	---
73,131	---	71,043	-101(a)	2,189	Construction grants, waste water facilities	---	---	---
6,407	---	6,356	-115(a)	166	Delaware and Raritan Canal rehabilitation and improvement	---	---	---
2,000	---	100	---	1,900	Raritan Confluence reservoir	---	---	---
1,580	---	60	---	1,520	Local water supply facility loan	---	---	---
12,200	---	11,800	---	400	Local water quality treatment grants	---	---	---
125	---	125	---	---	Local grant for reservoir dam	---	---	---
727	33	695	---	65	Areawide water quality planning	---	---	---

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CLEAN WATERS FUND--1976

APPROPRIATIONS DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1985: Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987: Commission Request	Recommended
2,830	---	2,830	---	---	Manasquan River reservoir engineering and design	---	---	---
2,325	-33	2,325	-33(a)	---	Administrative expense	---	---	---
128	---	128	---	---	Expenses of issuing officials	---	---	
693	---	---	---	693	Control	---	---	---
102,146	---	95,462	-249	6,933	Sub-total	---	---	---
119,900 } 1,158 R	---	109,945	-249	11,362	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

EMERGENCY FLOOD CONTROL FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1985: Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987: Commission Request	Recommended
21,481	-82	9,629	3,522	8,248	Local flood control facility grants	---	---	---
1,590	-82	371	44	1,093	Comprehensive flood control master plans	---	---	---
900	---	322	71	507	Flood plain delineation	---	---	---
1,002	164	1,002	---	164	Administrative costs	---	---	---
17	---	17	----	---	Expenses of issuing officials	---	---	---
24,990	---	11,341	3,637	10,012	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

STATE LAND ACQUISITION AND DEVELOPMENT FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1985: Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987: Commission Request	Recommended
6,297	-504	---	---	5,793	Control--Urban development and acquisitions, State and local	---	---	---
53,190	-903	33,821	2,284	16,182	Urban development--State	---	---	---
41,261	-394	33,725	1,142	6,000	Urban development--local	---	---	---
25,093	-207	13,631	2,967	8,288	Urban acquisitions--State	---	---	---
21,988	---	18,191	-693(a)	4,490	Liberty State Park	---	---	---
16,562	---	14,929	1,560	73	Non-urban acquisitions--State	---	---	---
7,358	-11	7,034	-124(a)	437	Non-urban development--State	---	---	---
49,174	-394	26,911	1,334	20,535	Non-urban development--local	---	---	---
1,000	---	1,000	---	---	Gropps Lake dam	---	---	---
5,331	2,413	5,331	2,413	---	Administration	---	---	---
132	---	121	11	---	Expenses of issuing officials	---	---	---
15	---	---	---	15	Control	---	---	---
199,826 } 27,575 R	---	154,694	10,894	61,813	Total Appropriation	---	---	---

NOTE: An amount of $174,000 remains available for appropriation.

(a) Cancellation of an obligation.

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NATURAL RESOURCES FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.(b)	Year Ending June 30, 1987 Commission Request	Year Ending June 30, 1987 Recommended
		Year Ending June 30, 1985						
43,346	---	40,009	-110(a)	3,447	Sewerage facilities construction grants	7,149	---	---
10,000	---	153	380	9,467	New York Harbor cleanup	---	---	---
2,000	---	1,053	757	190	Delaware River and bay area cleanup projects	---	---	---
4,286	---	4,286	---	---	Administrative costs, sewerage construction program	---	---	---
500	---	500	---	---	Manasquan reservoir	---	---	---
7,436	---	6,644	113	679	Water supply interconnection facilities	---	---	---
472	---	75	---	397	Resource recovery grants & loans	---	---	---
12,550	---	---	---	12,550	Dam restoration projects	---	---	---
47	---	30	17	---	Expenses of issuing officials	14	---	---
65	---	---	---	65	Control	---	---	---
80,616 86 R	---	52,750	1,157	26,795	Total Appropriation	7,163	---	---

NOTE: An amount of $7,221,000 remains available for appropriation.

(a) Cancellation of an obligation.

(b) Transfer of $50,000,000 Appropriation (P.L. 1985, c.335) to Resource Recovery and Solid Waste Disposal Facility Fund.

HAZARDOUS DISCHARGE FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987 Commission Request	Year Ending June 30, 1987 Recommended
		Year Ending June 30, 1985						
---(a)	---	---	---	---	Identification, cleanup and removal of hazardous discharges	100,000	---	---
---	---	---	---	---	Total Appropriation	100,000	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of the $33,000,000 appropriation by, PL.1985, c.247.

WATER SUPPLY FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987 Commission Request	Year Ending June 30, 1987 Recommended
		Year Ending June 30, 1985						
57,022	-258	---	3,707	53,057	Rehabilitate and consolidate water supply systems	---	---	---
7,878	93	---	---	7,971	Water supply interconnections	---	---	---
475	-30	---	---	445	Water supply conservation	---	---	---
9,635	94	2,065	2,420	5,244	Watershed and acquifer protection	---	---	---
600	---	---	---	600	Special water treatment analysis study	---	---	---
8,275	-637	985	347	6,306	Feasibility studies for additional water supply projects	---	1,000	1,000
---	---	---	---	---	Manasquan reservoir-Monmouth	72,000	---	---
---	---	---	---	---	North Jersey District Water Supply Commission--Monksville Reservoir--Wanaque South Water Supply Project	50,000	---	---
10,000	---	---	---	10,000	Loans for polluted wells-Statewide	---	---	---
20,550	---	---	---	20,550	Delaware & Raritan Canal improvements	---	---	---

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WATER SUPPLY FUND--1981

APPROPRIATIONS DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1987		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Rehabilitation loans to public purveyors	---	10,000	10,000
568	738	568	738	---	Administrative costs	---	---	---
12	---	5	7	---	Expenses of issuing officials	---	---	---
105	---	---	---	105	Control	---	---	---
115,015 105 R	---	3,623	7,219	104,278	Total Appropriation	122,000	11,000	11,000

NOTE: An amount of $112,985 remains available for appropriation.

GREEN ACRES FUND 1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Commission Request	Recommended
20,500	-147	---	765	19,588	Green Trust Fund - Control	20,500	---	---
---	147	---	---	147	Administrative costs of trust	---	---	---
---	---	---	---	---	Loans - Local acquisitions	---	14,000	14,000
---	---	---	---	---	Loans - Local development	---	7,500	7,500
---	---	---	---	---	Parks-Major Maintenance & Improvements	---	---	---
---	---	---	---	---	Wildlife-Major Maintenance & Improvements	---	---	---
---	---	---	---	---	Local programs-Statewide	---	---	---
14,521	-371	---	14,150	---	State acquisitions	9,750	8,800	8,800
---	3,200	---	---	3,200	Liberty State Park-Development	---	1,790	1,790
9,808	-3,766	---	872	5,170	Parks-Recreational development	8,140	3,260	3,260
---	515	---	---	515	Special historical redevelopment	---	1,130	1,130
---	---	---	---	---	Safety fencing, Palisades Interstate	---	250	250
---	---	---	---	---	Wildlife-Recreational development	---	---	---
---	422	---	---	422	Administrative expense	---	---	---
---	---	---	---	---	Expense of issuing officials	9	---	---
39,508 5,321 R	---	---	15,787	29,042	Total Appropriation	38,399	36,730	36,730

Note: An amount of $95,483,000 remains available for appropriation.

SHORE PROTECTION FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Commission Request	Recommended
6,568	---	---	4,729	1,839	Shore Protection Projects--Grants	18,800	---	---
4,500	---	---	---	4,500	Shore Protection Projects--Loans	---	---	---
---	---	---	---	---	Barnegat Inlet	---	1,875	1,875
---	---	---	---	---	Old Bridge Township	---	675	675
---	---	---	---	---	Avalon-Stone Harbor	---	7,500	7,500
---	---	---	---	---	North Wildwood-Seawall	---	1,735	1,735
---	---	---	---	---	Elsinboro-Steel bulkhead	---	900	900
1,000	---	---	---	1,000	Administrative expense	---	500	500
96	---	---	---	96	Control	---	---	---
10,890 1,274 R	---	---	4,729	7,435	Total Appropriation	18,800	13,185	13,185

Note: An amount of $39,110,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
WASTEWATER TREATMENT FUND - 1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
---	---	---	---	---	Grants and Loans - Local	---	90,000	90,000
---	---	---	---	---	Expenses of issuing officials	5	---	---
---	---	---	---	---	Total Appropriation	5	90,000	90,000

NOTE: An amount of $189,995,000 remains to be appropriated. appropriated.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND - 1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.(a)	----June 30, 1987---- Commission Request	Recommended
					Loans:			
---	---	---	---	---	Essex county	48,000(b)	---	---
---	---	---	---	---	Camden county	7,500	---	---
---	---	---	---	---	Bergen county	15,000	22,000	22,000
---	---	---	---	---	Gloucester county	---	6,100	6,100
---	---	---	---	---	Passaic county	---	14,600	14,600
---	---	---	---	---	Warren county	---	4,000	4,000
---	---	---	---	---	Expenses of issuing officials	5	---	---
---	---	---	---	---	Total Appropriation	70,505	46,700	46,700

NOTE: An amount of $97,495,000 remains to be appropriated.

(a) Transfer of $50,000,000 Appropriation (P.L. 1985, c.335).

(b) $33,000,000 Appropriation from the General Fund (P.L. 1985, c.332).

50. DEPARTMENT OF HIGHER EDUCATION
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
251	---	246	5	---	Control State colleges	---	---	---
79,304	---	79,242	30	32	Completed facilities, State colleges	---	---	---
79,555	---	79,488	35	32	Sub-total, State Colleges	---	---	---
45,935	---	45,935	---	---	County Community Colleges--Control	---	---	---
54,492	---	54,492	---	---	Rutgers, The State University Completed facilities	---	---	---
					University of Medicine and Dentistry of New Jersey			
10,629	---	10,629	---	---	Teaching facilities at Rutgers campus	---	---	---
11,248	---	11,248	---	---	Completed facilities	---	---	---
21,877	---	21,877	---	---	Sub-total, UMDNJ	---	---	---
					New Jersey Institute of Technology			
8,177	---	8,177	---	---	Completed facilities	---	---	---
202,500 7,536 R	---	209,969	35	32	Total Appropriation	---	---	---

NOTE: The total amount of this fund has been appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
					Montclair State College			
175	---	165	---	10	Deferred maintenance	---	---	---
					Ramapo College of New Jersey			
					New library building and			
4,129	---	4,128	---	1	Phase I alterations	---	---	---
80	---	73	---	7	Deferred maintenance	---	---	---
					Richard Stockton State College			
10,242	---	10,242	---	---	Academic facilities, Phase III	---	---	---
320	---	318	---	2	Deferred maintenance	---	---	---
					Kean State College			
295	---	290	---	5	Deferred maintenance	---	---	---
575	---	---	---	575	Control State colleges	---	---	---
40,053	---	40,053	---	---	Completed facilities, State colleges	---	---	---
55,869	---	55,269	---	600	Sub-Total, State Colleges	---	---	---
29,206	---	28,623	8	575	Control, County Colleges	---	---	---
					Rutgers, The State University			
2,359	---	2,337	2	20	Gymnasium, Newark	---	---	---
1,437	---	1,428	---	9	Douglas/Cook office building, renovate food science laboratory and language building	---	---	---
300	---	217	5	78	Deferred maintenance	---	---	---
18,041	---	18,041	---	---	Completed Projects	---	---	---
22,137	---	22,023	7	107	Sub-Total, Rutgers	---	---	---
52,665	---	52,665	---	---	Completed facilities State Universities	---	---	---
80	---	63	---	17	Expenses of issuing officials	---	---	---
155,000 4,957 R	---	158,643	15	1,299	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

MEDICAL EDUCATION FACILITIES FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
114,211	---	114,211	---	---	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds	---	---	---
16,476	---	16,419	---	57	University of Medicine and Dentistry of New Jersey University Hospital, Newark	---	---	---
12,416	---	12,287	1	128	Teaching and research building at Middlesex Hospital	---	---	---
2,096	---	2,076	1	19	Piscataway expansion project	---	---	---
2,268	---	2,192	9	67	Cancer research and treatment center, Newark	---	---	---
8,558	---	8,194	364	---	Teaching and research building, Camden	---	---	---
489	---	---	---	489	Control	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
120,000 36,618 R	---	155,483	375	760	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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54. DEPARTMENT OF HUMAN SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND-1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Commission Request	Recommended
					Division of Veterans' Services			
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
282	---	282	---	---	Life safety renovations and improvements	---	---	---
					Division of Developmental Disabilities			
6,785	---	6,772	6	7	Community day care centers for the developmentally disabled	---	---	---
2,264	43	2,263	4	40	Life safety and environmental improvements	---	---	---
					Woodbine State School			
75	---	---	---	75	Modernize cottage	---	---	---
33	---	33	---	---	Expenses of issuing officials	---	---	---
69,883	-43	69,899	-63(a)	4	Completed projects	---	---	---
77,484 } 1,838 R	---	79,249	-53	126	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
11,136	---	11,061	62	13	Improvement, renovations and modernization of psychiatric hospitals	---	---	---
4,984	---	4,978	5	1	Construction assistance for community mental health facilities	---	---	---
3,344	---	3,309	-36(a)	71	Repair and replace boilers, mental health institutions	---	---	---
					Division of Developmental Disabilities			
4,090	---	4,090	-1(a)	1	Improvement and renovations to State schools at Woodbine and New Lisbon	---	---	---
1,500	---	1,395	39	66	Repair and replacement of boilers at State schools for the developmentally disabled	---	---	---
6,089	---	6,089	-14(a)	14	Repair and replacement of residential facilities at state schools for the developmentally disabled	---	---	---
1,801	---	649	1,152	---	Community grant program	---	---	---
1,990	---	1,526	464	---	Adult activities centers for the developmentally disabled	---	---	---
3,490	---	3,487	1	2	Completed projects, Mental Health and Developmental Disabilities	---	---	---
68	---	68	---	---	Expenses of issuing officials	---	---	---
38,492	---	36,652	1,672	168	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
					Division of Mental Health			
2,000	---	2,000	---	---	Improvements and renovations of psychiatric facilities	---	---	---
2,169	---	2,163	-3(a)	9	Air conditioning of psychiatric facilities	---	---	---
1,331	---	1,325	6	---	Greystone Park Psychiatric Hospital, new cottages	---	---	---
2,500	---	917	1,583	---	Community grant program	---	---	---
					Division of Developmental Disabilities			
10,437	---	10,288	133	16	Community grant program	---	---	---
30,837	---	30,524	313	---	Renovation of institutional buildings	---	---	---
6,038	---	6,037	1	---	New construction of residential facilities	---	---	---
3,576	---	3,574	-55(a)	57	Renovation and improvement of support facilities	---	---	---
53	---	53	---	---	Expenses of issuing officials	---	---	---
58,941	---	56,881	1,978	82	Total Appropriation	---	--	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
					Division of Mental Health			
---	---	---	---	---	Community Care Facilities	2,000	---	---
11,500	---	8,165	841	2,494	Demolition, improvement, renovations to Psychiatric hospitals	---	---	---
800	---	564	17	219	New Forensic facility	7,200	---	---
					Division of Developmental Disabilities			
---	---	---	---	---	Community Care Facilities	2,500	---	---
14,700	-2,180	12,520	---	---	ICF-MR New residential facilities	---	---	---
18,050	---	8,391	450	9,209	ICF-MR Renovation of patient cottages	---	---	---
14,750	---	8,140	1,600	5,010	ICF-MR Program and Support	---	---	---
---	2,180	---	2,157	23	Community Grants	---	---	---
					Division of Youth and Family Services			
2,000	---	30	464	1,506	Community grant program	---	---	---
1,500	---	781	233	486	Improvements to residential facilities	---	---	---
					Division of Veterans Services			
7,000	---	7,000	---	---	Long term care facility	---	---	---
70,300	---	45,591	5,762	18,947	Total Appropriation	11,700	---	---

NOTE: An amount of $9,956,000 remains to be appropriated.

HUMAN SERVICES FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	----June 30, 1987---- Commission Request	Recommended
					Physical plant renewal and replacement:			
---	---	---	---	---	Division of Mental Health	7,027	1,857	1,857
---	---	---	---	---	Division of Developmental Disabilities	10,669	392	392
---	---	---	---	---	Division of Youth and Family Services	1,460	---	---

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54. DEPARTMENT OF HUMAN SERVICES --Continued
HUMAN SERVICES FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending ----June 30, 1987---- Commission Request	Year Ending ----June 30, 1987---- Recommended
					Community Grants:			
---	---	---	---	---	Division of Mental Health	825	1,825	1,825
---	---	---	---	---	Division of Developmental Disabilities	900	---	---
---	---	---	---	---	Division of Veterans' Services	50	---	---
---	---	---	---	---	Division of Youth and Family Services	2,020	1,950	1,950
---	---	---	---	---	Commission for the Blind and Visually Impaired	350	350	350
					Life safety improvements:			
---	---	---	---	---	Woodbine Developmental Center	---	230	230
					Roof replacements:			
---	---	---	---	---	Menlo Park Soldiers' Home	---	536	536
					Cottage renovations:			
---	---	---	---	---	Johnstone Training and Research Center	---	3,285	3,285
---	---	---	---	---	Vineland Developmental Center	---	10,800	10,800
---	---	---	---	---	Veterans' Nursing Facility, Paramus	1,000	---	---
---	---	---	---	---	Solid Waste Management	2,500	---	---
---	---	---	---	---	Total Appropriation	26,801	21,225	21,225

Note: An amount of $33,199,000 remains available for appropriation.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending ----June 30, 1987---- Commission Request	Year Ending ----June 30, 1987---- Recommended
4,500	---	4,464	-5(a)	41	Forensic science laboratory, State Medical Examiner	---	---	---
4,500	---	4,464	-5	41	Total Appropriation	---	---	---

NOTE: The total amount of these funds has been appropriated.

(a) Cancellation of an obligation.

78. DEPARTMENT OF TRANSPORTATION
STATE TRANSPORTATION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending ----June 30, 1987---- Commission Request	Year Ending ----June 30, 1987---- Recommended
					Highway Facilities			
303,262	---	300,566	381	2,315	Highway construction	---	---	---
86,107	---	86,107	---	---	Right-of-way acquisition	---	---	---
19,806	---	19,806	---	---	Highway design	---	---	---
409,175	---	406,479	381	2,315	Sub-Total	---	---	---
					Mass Transportation Facilities			
163,606	488	163,177	78	839	New equipment	---	---	---
410,091	-533	403,177	1,122	5,259	General suburban rail improvements	---	---	---
8,239	45	8,239	---	45	Right-of-way improvements	---	---	---
581,936	---	574,593	1,200	6,143	Sub-Total	---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
STATE TRANSPORTATION FUND--1968

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987 Commission Request	Year Ending June 30, 1987 Recommended
			Year Ending June 30, 1985					
71,575	---	71,575	---	---	Completed projects	---	---	---
280	---	280	---	---	Expenses of issuing officials	---	---	---
640,000 / 422,966 R	---	1,052,927	1,581	8,458	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND--1979

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987 Commission Request	Year Ending June 30, 1987 Recommended
			Year Ending June 30, 1985					
					Highway Facilities			
537,229	---	370,004	84,486	82,739	State highway improvement projects	---	---	---
95,121	---	95,121	---	---	Planning, engineering, design and right-of-way acquisitions	---	---	---
632,350	---	465,125	84,486	82,739	Sub-Total	---	---	---
						---	---	---
					State Aid Programs			
51,649	---	51,061	5	583	State aid, resurfacing, restoration and reconstruction projects	---	---	---
14,388	-32	14,388	-836(a)	804	State aid, urban revitalization and emergency projects	---	---	---
3,396	---	1,049	2,053	294	State aid, local share Federal aid projects	---	---	---
897	---	897	-24(a)	24	Special demonstration projects	---	---	---
58,607	-150	44,273	7,003	7,181	Federal Aid, Urban Systems Projects	---	---	---
102	---	102	---	---	Bicycle grants program	---	---	---
1,465	---	1,172	154	139	Safer off-system roads	---	---	---
20,473	182	19,500	319	836	Bridge replacement	---	---	---
150,977	---	132,442	8,674	9,861	Sub-Total	---	---	---
					Public Transportation Facilities			
312,734	---	278,193	15,368	19,173	Public transportation improvements	---	---	---
199	---	199	---	---	Expenses of issuing officials	---	---	---
475,000 / 621,260 R	---	875,959	108,528	111,773	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

BRIDGE REHABILITATION AND REPLACEMENT FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1984	Expended FY 85	Available		1986 Adjusted Approp.	Year Ending June 30, 1987 Commission Request	Year Ending June 30, 1987 Recommended
			Year Ending June 30, 1985					
114,650	---	---	38,595	76,055	Bridge Replacement--State	56,511	---	---
82,484	---	---	8,576	73,908	Bridge Replacement--Local	4,250	---	---
---	---	---	---	---	Expenses of issuing officials	6		
74,233 / 122,901 R	---	---	47,171	149,963	Total Appropriation	60,767	---	---

NOTE: The total amount of this bond fund has been appropriated.

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REVOLVING AND OTHER FUNDS

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
UNIFORM CONSTRUCTION CODE--TRAINING

The Uniform Construction Code--Training revolving fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This Fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of $.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	26	17	21	24

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	---	556	556	556	Administrative Costs--	629	715	715
---	{ 314 1,419 R }	-556	1,177	333	Grants--	475	586	586
---	1,733	---	1,733	889	Total Appropriation	1,104	1,301	1,301

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the budget.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	6	3	4	6

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	---	75	75	75	Administrative Costs--	100	150	150
---	{ 1,900 1,072 R }	-75	2,897	1,040	Demonstration Grants--	1,500	1,500	1,500
---	2,972	---	2,972	1,115	Total Appropriation	1,600	1,650	1,650

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.

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22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	13	14	15	16

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
		400	400	400	Administrative Costs--	400	500	500
---	{1,522 / 2,513 R}	-399	3,636	2,188	Grants--	2,600	3,048	3,048
---	4,035	1	4,036	2,588	Total Appropriation	3,000	3,548	3,548

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
MOBILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (C52:27D-124a et seq.) was established to insure that manufactured homes meet the applicable State and Federal standards for such construction. This Fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	5	5	10	10

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	{200							
---	252 R}	---	452	110	Administrative Costs--	295	323	323
---	452	---	452	110	Total Appropriation	295	323	323

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

Until fiscal year 1984, the Correctional Laundry Services system consisted of two laundry operations located at the Youth Correctional Institution, Bordentown and Rahway State Prison. However, on July 1, 1983 the Department of Corrections terminated the laundry operation at Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

The Bordentown Regional Laundry continues to process linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

Operations provide inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Laundry Processed (lbs.)	2,256,955	2,136,501	2,192,000	2,389,000
Youth Correctional Institution, Annandale	151,957	172,903	173,000	181,000
Training School for Boys, Jamesburg	60,419	71,807	72,000	75,000
State Prison, Rahway	133,355	129,777	135,000	167,000
Correctional Institution for Women, Clinton	8,343	-----	-----	-----
Edward R. Johnstone Training and Research Center	29,765	28,557	30,000	30,000
North Princeton Developmental Center	561,465	596,870	597,000	600,000
Vineland Developmental Center	552,416	539,357	540,000	550,000
Training School for Boys, Skillman	12,595	11,937	12,000	13,000
Youth Reception and Correction Center, Yardville	87,128	88,380	90,000	106,000
Youth Correctional Institution, Bordentown	218,388	204,783	218,000	250,000
State Prison, Trenton	196,761	214,727	215,000	246,000
Mid-State Correctional Facility	71,695	74,270	75,000	-----
Juvenile Medium Security Center	257	1,003	2,000	3,000
Mercer County	170,810	-----	-----	-----
Newark Correctional Facility	-----	-----	-----	100,000
Newark House	1,601	2,130	3,000	3,000
Camden Correctional Facility	-----	---	30,000	65,000
Expenditure per pound (cents)	30	30	30	30
POSITION DATA				
Authorized Positions	11	11	11	11

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	---	290	290	290	Personal Services--	311	313	313
---	---	286	286	286	Materials and Supplies	285	301	301
---	---	29	29	29	Services Other Than Personal	48	31	31
---	---	6	6	6	Maintenance and Fixed Charges	16	6	6
					Special Purpose--			
---	{165 / 611 R}	-613	163	---	Control	---	---	---
---	---	4	4	4	Additions, Improvements and Equipment	200	105	105
---	776	2	778	615	Total Appropriation	860	756	756

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
LEESBURG REGIONAL BAKERY

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State institutions. The Regional Bakery provides the total bread requirements of 28 State institutions, of which 18 also purchase pastries and other bakery products.

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26. DEPARTMENT OF CORRECTIONS-Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
LEESBURG REGIONAL BAKERY

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutions served	27	28	28	29
Loaves produced	2,108,733	2,290,976	2,385,000	2,500,000
Rolls (doz.)	169,974	157,718	175,000	200,000
Cookies (lbs.)	49,020	56,640	56,000	60,000
Donuts (doz.)	62,530	59,343	60,000	65,000
Buns (doz.)	31,610	35,365	36,000	36,000
Pies	19,212	15,312	17,000	20,000
Sheet cakes	9,119	9,868	10,000	10,000
POSITION DATA				
Authorized Positions	13	17	17	17

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	359	359	359	Personal Services	396	474	435
---	---	356	356	356	Materials and Supplies	400	423	423
---	---	40	40	40	Services Other Than Personal	44	44	44
---	---	72	72	72	Maintenance and Fixed Charges	71	75	75
					Special Purpose--			
---	{483 / 1,071 R}	-1,014	540	---	Control	---	---	---
---	---	188	188	188	Additions, Improvements and Equipment	260	560	260
---	1,554	1	1,555	1,015	Total Apropriation	1,171	1,576	1,237

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions, providing work opportunities and training to inmates in farming, beef, piggery, and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The farm operations system also raises game birds (quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. In Fiscal Year 1986, with the opening of the Camden State Prison, farm operations will institute a beef processing program. The Farm Operations Revolving Fund, which was established on July 1, 1977, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Inmates assigned	300	350	350	375
Value of farm products	$3,707,000	$3,801,000	$4,130,000	$4,756,000
Whole milk (quarts)	3,364,000	3,364,000	3,821,000	3,720,000
Skim milk (- pints)	1,430,000	1,430,000	1,430,000	1,430,000
Beef (pounds)	249,600	126,000	349,000	645,000
Pork (pounds)	360,000	395,000	410,000	410,000
Game birds	27,840	41,000	41,000	41,000

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	79	79	79	74

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,165	1,165	1,165	Personal Services	1,375	1,548	1,548
---	---	807	807	807	Materials and Supplies	2,021	1,935	1,935
---	---	738	738	738	Services Other Than Personal	743	775	775
---	---	239	239	239	Maintenance and Fixed Charges	283	284	284
---	---	59	59	6	Special Purpose--Compensation awards	---	10	10
---	47 3,079 R	-3,125	1	---	Control	---	---	---
---	---	118	118	118	Additions, Improvements and Equipment	219	204	204
---	3,126	1	3,127	3,073	Total Appropriation	4,641	4,756	4,756

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Average number of jobs for inmates	550	601	630	660
Inmates assigned during year	2,112	2,017	2,300	2,700
Number of				
Industries	20	21	21	21
Shops	16	17	18	18
Product items	989(a)	1,019	1,019	1,019
Sales	$6,033,000	$6,476,000	$6,580,000	$6,700,000
POSITION DATA				
Authorized Positions	108	106	106	106
Administration	42	41	41	41
Correctional Institution for Women, Clinton	6	6	6	6
State Prison, Leesburg	9	10	10	10
State Prison, Rahway	17	17	17	17
State Prison, Trenton	16	15	15	15
Youth Correctional Institution, Annandale	4	3	3	3
Youth Correctional Institution, Bordentown	11	11	11	11
Youth Reception and Correction Center, Yardville	3	3	3	3

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,632	1,632	1,632	Personal Services	2,100	2,204	2,204
---	---	4,079	4,079	4,079	Materials and Supplies	3,834	3,773	3,773
---	---	363	363	363	Services Other Than Personal	326	359	359
---	---	174	174	174	Maintenance and Fixed Charges	135	160	160
					Special Purpose--			
---	---	4	4	4	Compensation awards	---	4	4
---	628 6,486 R	-6,607	507	---	Control	---	---	---
---	---	353	353	353	Additions, Improvements and Equipment	185	200	200
---	7,114	-2	7,112	6,605	Total Appropriation	6,580	6,700	6,700

(a) Increase is due to redefinition of an item resulting from installation of an automated inventory control system. (e.g. Short sleeve shirt, formerly an item of one, became many items due to various sizes of shirts.)

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

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	20	27	28	28

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	579	579	579	Personal Services--	620	677	677
---	---	150	150	150	Materials and Supplies	40	17	17
---	---	6	6	6	Services Other Than Personal	18	---	---
---	---	125	125	125	Maintenance and Fixed Charges	100	16	16
					Special Purpose--			
---	---	115	115	115	Other special purpose	114	147	147
---	478 1,080 R	-1,159	399	---	Control	---	---	---
---	---	184	184	184	Additions, Improvements and Equipment	---	---	---
---	1,558	---	1,558	1,159	Total Appropriation	892	857	857

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Laundry Processed (lbs.)	7,049,160	6,020,872	5,940,000	5,940,000
Trenton Psychiatric Hospital	1,011,244	741,428	665,000	665,000
New Lisbon Developmental Center	779,993	701,361	707,000	707,000
Hunterdon Developmental Center	1,365,113	815,955	809,000	809,000
The Forensic Psychiatric Hospital	24,335	29,741	30,000	30,000
Marlboro Psychiatric Hospital	1,442,786	1,475,298	1,470,000	1,470,000
Greystone Park Psychiatric Hospital	1,268,257	1,250,710	1,248,000	1,248,000
North Princeton Developmental Center	210,237	195,688	194,000	194,000
North Jersey Developmental Center	671,727	551,781	557,000	557,000
Menlo Park Soldier's Home	275,468	258,910	260,000	260,000
Expenditures per pound (cents)	27.9	25.0	25.7	25.7
POSITION DATA				
Authorized Positions	4	2	1	2

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	77	77	77	Personal Services--	20	62	62
---	---	510	510	510	Materials and Supplies	411	536	536
---	---	1,175	1,175	1,175	Services Other Than Personal	1,329	1,000	1,000
---	---	43	43	43	Maintenance and Fixed Charges	48	45	45
					Special Purpose--			
---	{233 1,623 R}	-1,855	1	---	Control	---	---	---
---	---	50	50	50	Additions, Improvements and Equipment	132	30	30
---	1,856	---	1,856	1,855	Total Appropriation	1,940	1,673	1,673

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Laundry processed (lbs.)	3,626,475	3,725,514	3,608,224	3,567,685
Ancora Psychiatric Hospital	2,406,135	2,336,006	2,026,935	1,986,396
Leesburg Prison Detail	111,636	111,636	119,474	155,674
Vineland Developmental Center	1,037,325	1,065,163	1,185,998	1,185,998
Southern State Correctional Facility	71,379	162,321	194,285	194,285
Dually Diagnosed/Judicially Discharged Unit	-----	42,550	45,332	45,332
Expenditures per pound (cents)	23.5	18.0	21.0	15.0

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA REGIONAL LAUNDRY

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	5	5	5	5

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	---	195	195	195	Personal Services--	234	273	273
---	---	360	360	360	Materials and Supplies	323	266	266
---	---	33	33	33	Services Other Than Personal	---	---	---
---	---	69	69	69	Maintenance and Fixed Charges	71	65	65
					Special Purpose--			
---	{169 596 R}	-679	86	---	Control	---	---	---
---	---	22	22	22	Additions, Improvements and Equipment	100	59	59
---	765	---	765	679	Total Appropriation	728	663	663

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE
INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the OTIS/Quakerbridge Data Center by the county case workers. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	{1,365 2,734 R}	---	4,099	3,500	Services Other Than Personal	3,400	3,400	3,400
---	4,099	---	4,099	3,500	Total Appropriation	3,400	3,400	3,400

70. DEPARTMENT OF THE PUBLIC ADVOCATE
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
RATE COUNSEL

07. Rate Counsel--Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

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70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
RATE COUNSEL

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Cases open (July 1)	546	892	1,212	1,485
Added	588	500	503	503
Closed	242	180	230	230
Cases open (June 30)	892	1,212	1,485	1,758
POSITION DATA				
Authorized Positions	46	42	39	39

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,398	1,398	1,398	Personal Services	1,610	1,793	1,793
---	---	41	41	41	Materials and Supplies	43	48	48
---	---	1,849	1,849	1,849	Services Other Than Personal	1,898	2,006	2,006
---	---	109	109	109	Maintenance and Fixed Charges	126	116	116
					Special Purpose--			
---	---	309	309	309	Other special purpose	279	279	279
---	3,706 R	-3,706	---	---	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	4	4	4
---	3,706	---	3,706	3,706	Total Appropriation	3,960	4,246	4,246

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions	82	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	903	903	903	Personal Services--	1,327	1,160	1,160
---	---	391	391	391	Materials and Supplies	462	306	306
---	---	22	22	22	Services Other Than Personal	17	28	28

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74. DEPARTMENT OF STATE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	159	159	159	Maintenance and Fixed Charges	109	136	136
---	---	5	5	5	Special Purpose-- Compensation awards	---	5	5
---	712 1,129 R	-1,563	278	---	Control	---	---	---
---	---	82	82	82	Additions, Improvements and Equipment	60	70	70
---	1,841	-1	1,840	1,562	Total Appropriation	1,975	1,705	1,705

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

NEW JERSEY TRANSPORTATION TRUST FUND AUTHORITY

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Request	Recommended
---	256,609	---	256,609	143,132	Special Transportation Fund		323,500	431,000	431,000
---	256,609	---	256,609	143,132	Total Program Authorization		323,500	431,000	431,000
					Federal Aid Interstate Highway Projects				
---	26,786 R	(1)	26,785	12,260	State matching funds		27,190	25,000	25,000
---	45,562 R		45,562	16,552	Interstate resurfacing, rehabilitation, restoration, reconstruction--Federal		34,200	63,000	63,000
---	100,236 R	---	100,236	36,414	Interstate dedesignation program--Federal		38,250	51,000	51,000
---	157,949 R	---	157,949	57,382	Interstate construction--Federal		135,000	121,000	121,000
---	330,533 R	(1)	330,532	122,608	Sub-Total		234,640	260,000	260,000
(---)	(303,747) R	(---)	(303,747)	(110,348)	Federal Participation		(207,450)	(235,000)	(235,000)
---	26,786 R	(1)	26,785	12,260	Total, Federal Aid Interstate Highway Projects	10	27,190	25,000	25,000
					Federal Aid Urban Systems Highway Projects				
---	18,499 R	(478)	18,021	8,976	State matching funds		10,000	10,000	10,000
---	50,072 R	(---)	50,072	26,929	Federal apportionment		30,000	30,000	30,000
---	68,571 R	(478)	68,093	35,905	Sub-Total		40,000	40,000	40,000
(---)	(50,072) R	(---)	(50,072)	(26,929)	Federal Participation		(30,000)	(30,000)	(30,000)
---	18,499 R	(478)	18,021	8,976	Total, Federal Aid Urban System Highway Projects	20	10,000	10,000	10,000
					Federal Aid Consolidated Primary Highway Projects				
---	13,478 R	2	13,480	2,951	State matching funds		22,645	18,975	18,975
---	29,274 R	---	29,274	11,804	Federal apportionment		51,000	56,925	56,925
---	42,752 R	2	42,754	14,755	Sub-Total		73,645	75,900	75,900
(---)	(29,274) R	(---)	(29,274)	(11,804)	Federal Participation		(51,000)	(56,925)	(56,925)
---	13,478 R	2	13,480	2,951	Total, Federal Aid Consolidated Primary Projects	25	22,645	18,975	18,975

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Year Ending June 30, 1985							Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1986 Adjusted Approp	Request	Recommended
					Federal Aid Rural Highway Projects				
---	2,750 R	(1)	2,749	19	State matching funds		3,235	2,500	2,500
---	10,570 R	---	10,570	59	Federal apportionment		7,500	7,500	7,500
---	13,320	(1)	13,319	78	Sub-Total		10,735	10,000	10,000
(---)	(10,570) R	(---)	(10,569)	(59)	Federal Participation		(7,500)	(7,500)	(7,500)
---	2,750 R	(1)	2,750	19	Total, Federal Aid Rural Highway Projects	30	3,235	2,500	2,500
					Federal Aid Bridge and Highway Safety Project				
---	6,792 R	1,010	7,802	900	State matching funds		3,235	27,825	27,825
---	18,581 R	---	18,581	7,101	Federal apportionment		8,100	115,800	115,800
---	25,373 R	1,010	26,383	8,001	Sub-Total		11,335	143,625	143,625
(---)	(18,581) R	(---)	(18,581)	(7,101)	Federal Participation		(8,100)	(115,800)	(115,800)
---	6,792 R	1,010	7,802	900	Total, Federal Aid Bridge and Highway Safety Projects	40	3,235	27,825	27,825
					Non-Federal Aid Highway Projects				
---	80,304 R	(532)	79,772	49,571	Non-Federal aid transportation projects		85,095	146,700	146,700
---	25,000 R	---	25,000	15,343	Betterments: Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation		50,000	25,000	25,000
---	35,000 R	---	35,000	21,245	Non-Federal local aid program		45,000	35,000	35,000
---	19,000 R	---	19,000	11,802	Municipal aid projects		19,000	19,000	19,000
---	29,000 R	---	29,000	20,065	Public transportation projects		50,000	121,000	121,000
---	188,304 R	(532)	187,772	118,026	Sub-Total		249,095	346,700	346,700
(---)	(---) R	(---)	(---)	(---)	Federal Participation		(---)	(---)	(---)
---	188,304 R	(532)	187,772	118,026	Total, Non-Federal Aid Highway Projects	60	249,095	346,700	346,700
---	256,609	---	256,609	143,132	Sub-Total, New Jersey Transportation Trust Fund Authority		323,500	431,000	431,000
---	412,244	---	412,244	156,241	Sub-Total, Federal Funds		304,050	445,225	445,225
---	668,853	---	668,853	299,373	Total, Special Transportation Fund		627,550	876,225	876,225

It is recommended that the unexpended balances as of June 30, 1986 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a Construction Program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

It is further recommended that from the amount hereinabove for the New Jersey Transportation Trust Fund Authority there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

(a) Funding for the Federal bridge program will be appropriated through the New Jersey Bridge Rehabilitation & Improvement Bond Act of 1983.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
STATE LOTTERY FUND

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Agents	4,050	4,429	4,500	4,500
Drawings	700	700	700	699
Net Sales	$789,213,405	$924,598,000	$856,250,000	$950,000,000
POSITION DATA				
Authorized Positions	245	245	254	254

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	5,229	5,229	5,229	Personal Services	5,350	6,400	6,400
---	---	972	972	972	Materials and Supplies	1,033	1,335	1,335
---	---	11,396	11,396	11,393	Services Other Than Personal	10,925	11,091	11,091
---	---	1,278	1,278	1,278	Maintenance and Fixed Charges	862	886	886
					Special Purpose--			
---	---	24	24	24	Compensation awards	12	13	13
---	---	---	---	---	New games development and promotion	2,000	3,000	3,000
---	19,141 R	-19,141	---	---	Control	---	---	---
---	---	242	242	241	Additions, Improvements and Equipment	45	220	220
---	19,141	---	19,141	19,137	Total Appropriation	20,227	22,945	22,945

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Orders processed	19,423	18,923	19,823	20,400
Value of orders processed	$25,465,828	$26,618,007	$28,000,000	$29,000,000
Value of inventory, June 30	$2,798,683	$2,641,386	$2,710,000	$2,650,000
POSITION DATA				
Authorized Positions	60	58	58	54

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	998	998	998	Personal Services	1,009	1,161	1,161
---	---	257	257	257	Materials and Supplies	299	322	322
---	---	98	98	98	Services Other Than Personal	125	160	160
---	---	174	174	174	Maintenance and Fixed Charges	165	170	170
					Special Purpose--			
---	---	26,192	26,192	26,192	State Purchase Fund	59	59	59
---	---	15	15	15	Compensation awards	15	16	16
---	3,927 27,040 R	-28,632	2,335	---	Control	24,500	26,500	26,500
---	---	898	898	898	Additions, Improvements and Equipment	126	279	279
---	30,967	---	30,967	28,632	Total Appropriation	26,298	28,667	28,667

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vehicles	3,816	3,916	3,916	4,400
On daily assignment	540	562	562	553
On agency assignment	3,276	3,354	3,354	3,847
Mechanic personnel	53	55	57	59
Ratio: Mechanic/vehicles	1/72	1/71	1/69	1/75
POSITION DATA				
Authorized Positions	132	132	132	132

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	2,409	2,409	2,409	Personal Services	2,694	2,840	2,840
---	---	2,881	2,881	2,881	Materials and Supplies	4,109	3,012	3,012

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	---	935	935	935	Services Other Than Personal	316	419	419
---	---	2,704	2,704	2,704	Maintenance and Fixed Charges	3,799	3,567	3,567
					Special Purpose--			
---	---	23	23	23	Non-central motor pool vehicles	250	---	---
---	---	40	40	40	Compensation awards	40	40	40
---	---	---	---	---	Other special purpose	1	1	1
---	{3,887 / 13,067 R}	-14,104	2,850	---	Control	---	---	---
---	---	5,112	5,112	5,112	Additions, Improvements and Equipment	3,478	4,095	4,095
---	16,954	---	16,954	14,104	Total Appropriation	14,687	13,974	13,974

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	40	40	42	42

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,052	1,052	1,052	Personal Services	1,078	1,223	1,223
---	---	50	50	50	Materials and Supplies	47	52	52
---	---	23	23	23	Services Other Than Personal	18	20	20
---	---	23	23	23	Maintenance and Fixed Charges	11	13	13
					Special Purpose--			
---	{86 / 1,145 R}	-1,160	71	---	Control	---	---	---
---	---	12	12	12	Additions, Improvements and Equipment	26	28	28
---	1,231	---	1,231	1,160	Total Appropriation	1,180	1,336	1,336

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PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Orders processed	3,938	4,218	4,300	4,450
Pages printed	42,815,370	44,394,734	44,000,000	44,750,000
Metal offset plates	5,711	6,592	6,500	6,750
Sheets collated	11,927,663	11,510,243	14,000,000	14,300,000
Items bound, padded and punched	13,751,923	10,778,905	15,000,000	15,650,000
POSITION DATA				
Authorized Positions	18	18	18	18

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987 Requested	Recommended
					Distribution by Object			
---	---	288	288	288	Personal Services	304	335	335
---	---	426	426	426	Materials and Supplies	286	311	311
---	---	13	13	13	Services Other Than Personal	6	14	14
---	---	168	168	168	Maintenance and Fixed Charges	187	190	190
					Special Purpose--			
---	---	---	---	---	Compensation awards	1	1	1
---	896 R	-896	---	---	Control	---	---	---
---	---	1	1	1	Additions, Improvements and Equipment	25	5	5
---	896	---	896	896	Total Appropriation	809	856	856

OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

The Office of Telecommunications and Information Systems has operational responsibility for five data clusters and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions.

The types of information processed by OTIS for department and agency programs include: centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamp, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, criminal justice and various other services.

	Actual FY 1984	Actual FY 1985(a)	Budgeted FY 1986	Budget Estimate FY 1987(b)
EVALUATION DATA				
John Fitch Plaza Data Cluster				
Unemployment and Disability Insurance				
UI Benefit Payment Checks	3,814,852	4,100,000	4,500,000	4,600,000
Disability Benefit Payment Checks	600,000	525,000	700,000	700,000
Form 1099's Issued	685,000	450,000	500,000	550,000
On-line Transactions	68,843,454	70,000,000	70,500,000	70,550,000
On-line Processing Hours	2,838	3,000	3,000	4,000

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	Actual FY 1984	Actual FY 1985(a)	Budgeted FY 1986	Budget Estimate FY 1987(b)
Employment Services				
Employment Security Automated Reporting System Transactions (Includes Job Training Partnership Act and Employer Information Systems)	6,520,369	9,200,000	10,000,000	10,200,000
On-Line Processing Hours	2,049	3,000	3,000	3,400
Parkway Avenue Data Cluster				
Engineering Design and Operations				
Problems solved via terminal	203,040	210,000	215,000	215,000
Laboratory sample analysis	12,448	12,000	12,800	13,500
Earthwork calculations (estimates and actual)	16,918	17,000	17,500	17,800
Computer graphics, stations plotted	17,250	17,000	17,500	17,800
Batch processed calculations	133,125	130,000	140,000	140,000
Financial Control and Management				
Public transportation data base reports	574	575	600	600
Statewide accident reports	729	750	770	800
Aircraft registrations processed	5,655	5,000	6,000	6,200
Outdoor advertising registrations processed	16,104	16,000	16,500	16,800
Senior citizens registrations (new)	24,878	25,000	26,000	26,000
Construction contract documents	176	175	190	200
Contractors' payments	3,390	3,500	3,800	3,900
Management reports processed	31,245	30,000	31,600	32,000
Department of Community Affairs				
Housing reports and inspections	18,910	19,000	19,300	20,000
Multiple dwelling registrations processed	4,956	4,900	5,200	5,400
Municipal and county budgets processed	588	588	588	588
Management reports processed	1,600	1,500	2,000	2,000
Department of Environmental Protection				
Air monitoring reports	348	350	350	350
Water management reports	176	180	190	200
Forestry service reports	54	50	60	75
Radiological health reports	537	500	600	660
Pesticide licenses processed	13,613	13,000	14,000	14,000
X-ray technician licenses processed	9,787	9,600	10,000	10,000
Health officer licenses processed	1,501	1,400	1,600	1,700
Water and sewage licenses processed	3,740	3,500	4,000	4,200
Solid waste licenses processed	15,444	15,300	15,600	16,000
Management reports processed	10,229	10,000	11,000	11,000
Department of Banking				
Banking reports	107	100	115	120
Savings and Loan reports	42	40	50	50
Department of Education				
Teacher certifications processed	17,900	17,800	18,500	18,900
Management reports processed	5,710	5,700	6,000	6,200
Department of Agriculture				
Milk licensing	12,200	12,000	12,000	12,000
Management reports processed	1,119	1,125	1,125	1,125
Department of Health				
Physicians mailing processed	113,080	110,000	120,000	121,000
Controlled dangerous substances, licensing and registry processed	28,000	28,000	30,000	31,000
Management reports	3,567	3,500	3,700	3,700
Wholesale food licenses processed	5,399	5,400	5,600	5,600
Department of Insurance				
Real estate sales licenses processed	94,605	94,000	98,000	98,000
Insurance sales licenses processed	89,200	90,000	92,000	93,000
Management reports processed	1,450	1,600	1,700	1,800
Barracks Street Data Cluster				
Payroll				
Checks prepared	2,309,250	2,325,000	2,350,000	2,390,000
Health benefits enrollment	50,133	47,125	44,700	47,000
Prescription drug plan enrollment	65,316	67,900	71,295	72,000
Taxation				
Employee gross income tax transactions	6,661,003	6,900,000	7,000,000	7,300,000
Employer gross income tax transactions	1,751,211	1,900,000	2,000,000	2,400,000
Gross income tax-estimated returns transactions	914,268	1,000,000	1,100,000	1,100,000
Employee gross income tax refunds	2,005,471	2,000,000	2,000,000	2,000,000
Homestead rebate checks issued	1,451,673	1,455,000	1,460,000	1,460,000
General Computer Services				
Medicaid surveillance recipient/provider transactions	14,343,193	15,257,000	16,147,000	16,250,000
Medicaid nursing homes transactions processed	205,828	211,000	217,000	220,000
Pension checks issued	1,050,604	1,082,132	1,114,595	1,115,000

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	Actual FY 1984	Actual FY 1985(a)	Budgeted FY 1986	Budget Estimate FY 1987(b)
Computer Systems				
Large Scale Systems	n/a	n/a	12	13
Locations	5	5	5	6
Relative processing power	---	---	8,610	11,337
Memeory megabytes	---	---	880	1,008
Channels	---	---	420	448
Disk storage-gigabytes	---	---	405	490
Tape drives	---	---	86	86
Tape reels	---	---	95,000	100,000
Data Networks				
Communication lines	n/a	n/a	257	276
Local devices	---	---	941	1,001
Remote devices	---	---	3,982	5,143
Total devices	---	---	4,923	6,144
Sites	---	---	898	951
POSITION DATA				
Authorized Positions	1300	1239	1465	1500
Information Processing	1137	1078	1263	1278
Network Services	15	15	26	39
Information Management and Planning	30	29	36	43
Management and Administration	118	117	140	140

(a) Represents FY 1985 budgeted level.

(b) Represents OMB estimates.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recommended
---	67,866	---	67,866	62,332	Information Processing	73,996	83,258	83,258
26,000 S	1,771	---	27,771	17,128	Network Services	11,495	12,503	12,503
---	4,543	---	4,543	4,417	Information Management and Planning	5,183	6,088	6,088
---	2,941	---	2,941	2,375	Management and Administration	2,503	2,951	2,951
26,000	77,121	---	103,121	86,252	Total Appropriation	93,177	104,800	104,800
					Distribution By Object			
---	---	33,367	33,367	30,631	Personal Services	35,878	44,800	44,800
---	---	3,186	3,186	2,925	Materials and Supplies	3,352	3,400	3,400
---	---	36,803	36,803	33,785	Services Other Than Personal	51,219	47,275	47,275
---	---	2,172	2,172	1,993	Maintenance and Fixed Charges	2,238	600	600
					Special Purpose--			
26,000 S	---	---	26,000	15,420	Networking of Data Centers	---	8,000	8,000
---	---	51	51	23	Compensation awards	25	25	25
---	77,121 R	-77,121	---	---	Control	---	---	---
---	---	1,542	1,542	1,475	Additions, Improvements and Equipment	465	700	700
26,000	77,121	---	103,121	86,252	Total Appropriation	93,177	104,800	104,800

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NOTES

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NOTES

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NOTES

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INDEX

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INDEX

Index Key

B – General Information
C – Summaries of Revenues, Expenditures and Fund Balances
D – Direct State Service Section
E – State Aid Section
F – Capital Construction Section
G – Debt Service Section
H – Property Tax Relief Fund
    Casino Control Fund
    Casino Revenue Fund
    Gubernatorial Election Fund
I – Bond Funds
J – Revolving and Other Funds

Department, Program, Agency or Fund	Page References
Academy for Advancement of Teaching and Management	D–108
Accountants, State Board of Certified Public	D–295
Accounting and Financial Reporting	D–328
Actuarial Services	D–260
Adjudication of Administrative Appeals	D–312
Administration, General Support and Student Aid	D–152
Adult Diagnostic and Treatment Center, Avenel	D–70
Adult Activities (Developmental Disabilities)	D–222
Adult and Continuing Education	D–97, E–7
Advisory Council on Holocaust Education	D–106
Advocacy for the Developmentally Disabled	D–302
AFDC Homemaker/Home Health Demonstration Project	D–252
Affirmative Action and Equal Employment Opportunity Program	D–109
Agent Orange Commission (Veterans Services)	D–254
Aging, Programs for the (Community Affairs)	D–47
Agricultural Commodity Distribution	D–20
Agriculture, Department of	D–15, F–2, G–5, I–2
Natural Resource Management	D–16
Economic Planning and Development	D–18, F–2
Economic Regulation	D–20, F–2
Department Management and Administrative Services	D–22
Agricultural Experiment Station, Rutgers	D–191
Air Pollution Control	D–126
Alcoholic Beverage Control, Division of	D–287
Alcoholism Control (Health)	D–140
Alternative Dispute Resolution	D–359
Alzheimer's Disease Day Hospital (UMDNJ)	D–205
Ancora Psychiatric Hospital	D–213, F–12
Ancora Regional Laundry	J–7
Animal Disease Control	D–17
Annandale, Youth Correctional Institution	D–76
Appellate Services to Indigents	D–302
Appropriations Act, General Provisions	H–15
Architects, State Board of	D–295
Archives and Records Management, Division of	D–309, J–9
Arts, State Council on the	D–307
Assembly, General	D–3
Assessment and Outcomes, Higher Education	D–155
Attorney General, Office of the	D–290
Audiology and Speech—Language Pathology Advisory Committee	D–295
Autobody Licensing and Enforcement	D–276
Automated Placement System (Civil Service)	D–32
Automotive Services	D–333, J–14
Automobile Arbitration	D–359
Automated Child Supported Enforcement System (ACSES)	D–244

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
B	
Banking, Department of	D-25
Regulation of Banking Industry	D-26
Regulation of Savings and Loan Associations	D-26
Consumer Complaints, Legal and Economic Research	D-26
Pinelands Development Credit Bank	D-26
Management and Administrative Services	D-26
Barber Examiners, State Board of	D-295
Battered Women, Shelters for	D-249
Beauty Culture Control, State Board of	D-295
Bilingual Education	D-97, E-7, H-1
Boarding Home Regulation and Assistance (Community Affairs)	D-42, H-7
Bond Funds	I-1
Bordentown, Youth Correctional Institution	D-74
Brisbane Child Treatment Center	D-214
Broad Based Component, Urban Initiative	D-97, D-106, D-109, E-7
Budgeting, Planning and Control	D-338
Budget and Accounting, Division of	D-338
Budget in Brief, The	B-1
Building and Construction, Division of	D-334
Building Authority, New Jersey	D-339
Business Personal Property Tax Replacement	D-338, E-23
C	
Cable Television	D-118
Cafeterias, State	D-334
Camden Correctional Facility	D-65
Capital Construction	F-1
Capital Budgeting and Planning, New Jersey Commission on	D-345, F-20
Casino Gambling, Administration of	D-330, H-6
Casino Control Fund	H-4
Casino Revenue Fund	H-7
Central Library Services	D-290
Chief Executive	D-11
Christopher Columbus Quincentennial Observance Commission	D-8
Chronic Disease Services (Health)	D-141
Chronic Renal Disease	D-143
Citizens' Complaints and Dispute Settlement	D-302
Civil Service, Department of	D-29
Civil Rights, Division of	D-293
Civil Courts	D-359
Clinical Laboratory Improvement (Health)	D-140
Clinton, Correctional Institution for Women	D-67
Codification and Publication of Administrative Procedures	D-312
Colleges Programs, State	D-186
Commercial Recording, Division of	D-309
Commerce and Economic Development, Department of	D-33, F-3, G-5
Economic Planning and Development	D-34, F-3
Management and Administrative Services	D-34
Commission on Business Efficiency in the Public Schools	D-7
Commission to Study Sex Discrimination in the Statutes	D-6
Commission for the Blind and Visually Impaired	D-239, F-12
Commodity Distribution, Agricultural	D-20
Commodity Regulation, Other (Agricultural)	D-22
Community Services Program	D-359
Communicable Disease Control, (Health)	D-141
Community Care (Medicaid)	D-217, H-8
Community Mental Health Services (Mental Health and Hospitals)	D-204, E-16
Community Mental Health Center Newark (UMDNJ)	D-205
Community Mental Health Center Rutgers (UMDNJ)	D-205

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Community Affairs, Department of	D-41, G-5
Community Development Management	D-42, E-3
Related Social Services Programs	D-47, E-5
Management and Administration	D-50
Community Resources (Community Affairs)	D-48
Compensatory Education	D-97, E-7, H-1
Conservation, New Jersey State School of	D-176
Consolidated Police and Firemen's Pension Fund	D-338
Construction Management Services	D-334
Consumer Affairs, Division of	D-293
Contingency Fund, State	D-348
Corrections, Department of	D-53, F-3, G-6, I-3
Detention and Rehabilitation	D-54, F-3
Parole and Community Programs	D-85
Juvenile Correctional Services	D-78
Central Planning, Direction and Management	D-88
Council on the Arts	D-307
Council on Affordable Housing (Community Affairs)	D-45
Counsel, Office of Chief, Bill Drafting	D-4
County and Municipal Government Study Commission	D-7
County Human Services Advisory Board—Formula Funding	D-249
County Mental Hospitals	E-16
County Offices—Education	D-104
County Colleges, Aid to	E-15
Court Reporting (The Judiciary)	D-359
Crimes Compensation Board, Violent	D-293
Criminal Justice, Division of	D-281
Criminal Defense of Indigents	D-302
Criminal Disposition Commission	D-359
Criminal Courts	D-359
Curriculum, Regional Service Units	D-104
D	
Dairy Industry Regulation	D-22
Deaf, Services for the	D-271
Debt Services	G-1
Defense, Department of	D-91, F-4
National Guard Installations, Management	D-93, F-4
Joint Training Center	D-93
National Guard Training, Operations and Administration	D-93
Delaware River Basin Commission	D-342, F-19
Delaware River Joint Toll Bridge Commission	D-344
Dentistry, State Board of	D-295
Dependent Children Assistance	D-241, E-17
Developmental Disabilities, Division of	D-220, F-12
Diagnostic Services (Health)	D-140, J-6
Direct State Services	D-1
Disabled Soldiers at Menlo Park, New Jersey Memorial Home for	D-254
Disabled Soldiers at Vineland, New Jersey Memorial Home for	D-256
Disabled Soldiers at Paramus, New Jersey Memorial Home for	D-257
Disability Determination—Social Security	D-268
Disability Insurance—Private Plan	D-268
Disability Insurance—State Plan	D-268
Domiciliary and Treatment Services (Veterans Services)	D-253
Driver Control	D-276
E	
Economic Assistance and Security (Medical Assistance)	D-241
Economic Development	D-34
Economic Planning (Commerce and Economic Development)	D-34
Economic Research (Commerce and Economic Development)	D-34
Edison, Thomas A., College of New Jersey	D-160

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Education and Day Training (Developmental Disabilities)	D-221
Educational Services for Children (CBVI)	D-240
Educational Information and Resource Center	E-7
Educational Institutions for the Handicapped	D-100
Education, Department of	D-95, E-1, E-7, F-5, G-7, H-1
Direct Educational Services and Assistance	D-96, E-7, H-1
Operation and Support of Educational Institutions	D-100, F-5
Supplemental Educational Training Programs	D-102, E-8, F-6
Educational Support Services	D-104, E-8, H-2
Educational Administration and Management	D-107
Cultural and Intellectual Development Services	D-110, E-9, F-6
Educational Opportunity Fund	D-152
Election Law Enforcement Commission	D-286
Electrical Contractors, State Board of Examiners of	D-295
Electrical Operations	D-316
Emergency Services	D-280
Emergency Assistance (Public Welfare)	D-243, E-18
Employee Development and Personnel Services (Civil Service)	D-31
Employee Benefits Programs, Management of	D-334
Employee Relations and Collective Negotiations	D-328
Employee Benefits	D-348
Employment Development Services	D-271
Employment Services	D-271
Energy, Department of	D-116, F-7, G-7 I-5
Cultural and Intellectual Development Services	D-114, F-7
Economic Regulation	D-118
Natural Resource Management	D-116
Engineers and Land Surveyors, State Board of Professional	D-295
Environmental Risk Assessments	D-130
Environmental Cancer and Toxic Substances	D-129
Environmental Protection, Department of	D-121, E-10, F-7, G-8, I-6
Natural Resource Management	D-122, E-10, F-7
Environmental Quality	D-125, E-11, F-9
Hazardous and Toxic Pollution Control	D-128, E-12, F-7
Recreational Resource Management	D-132, E-12, F-8
Palisades Interstate Park Commission	D-135
Environmental Planning and Administration	D-136, E-13
Epidemiology and Communicable Disease Control	D-140
Equal Employment Opportunity and Affirmative Action (Civil Service)	D-31
Equal Educational Opportunity	D-104
Equipment Maintenance and Operations (Transportation)	D-316
Excellence Initiative	D-190
Executive Management	D-11
Executive Commission on Ethical Standards	D-286
Executive Commissions, Miscellaneous	D-341

F

Facilities Planning and School Building Aid (Education)	D-105, E-8
Facilities Management, Higher Education	D-157
Faculty Programs, Higher Education	D-157
Family Crisis Intervention	D-359
Family Courts	D-359
Family Assistance Management Information System (FAMIS) (Public Welfare)	D-244
Farm Operations	J-4
Federal Liaison Office	D-339
Field Operations (The Judiciary)	D-359
Financial Management	D-330, H-1

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Fire Safety (Community Affairs)	D-44
Fire Services, Supplementary Aid (Community Affairs)	E-3
Fiscal Control (Public Welfare)	D-241
Food Stamps Program (Public Welfare)	D-243
Forensic Psychiatric Hospital	D-209
Forest Resource Management	D-122
Formula Aid, General (Education)	D-96, E-7, H-1
G	
Gaming Enforcement	D-287, H-4
General Assembly	D-3
General Assistance	D-241, E-17,
General Assistance Automation (Public Welfare)	D-244
General Medical Services (Medical Assistance)	D-217, E-17, H-12
General Social Services (DYFS)	D-246, E-19
General Information	B-1
General Academic Education	D-104, E-8
Geriatric Health Assessment Centers	H-8
Glassboro State College	D-162, F-10
Glen Gardner Center for Geriatrics	D-215
Glossary	B-19
Governor's Scholar's Program	D-97, E-7
Governor's School	D-110
Governmental and Regulatory Affairs	D-136
Green Brook Regional Center	D-224
Greystone Park Psychiatric Hospital	D-206, F-11
Gubernatorial Election Fund	H-14
H	
Habilitation and Rehabilitation (CBVI)	D-239
Hackensack Meadowlands Development Commission	E-6
Hazardous Materials Transportation Compliance and Enforcement, Office of	D-284
Health Services Laboratory Services	J-6
Health Facilities Evaluation	D-146
Health Planning and Resource Development (Health)	D-146
Health, Department of	D-139, E-14, F-9, G-10, H-8, J-6
Health Services	D-140, E-14, H-8, J-6
Health Planning & Evaluation	D-146
Health Administration	D-148
Health Services (Developmental Disabilities)	D-224
Health Services Administration and Management (Medical Assistance)	D-218, H-8
Higher Education, Department of	D-151, E-15, F-9, G-10, I-11
Higher Educational Services	D-151
Highfields Residential Group Center	D-84
Highway Safety, Office of	D-276
Home Energy Assistance (Public Welfare)	D-241
Homeless, Social Services for the	D-249
Homestead Exemptions	D-338, H-3, H-13
Housing Services (Community Affairs)	D-44
Housing Code Enforcement (Community Affairs)	D-44
Human Services, Department of	D-203, E-16, F-11, G-11, H-8, I-13, J-7
Developmental Disabilities, Division of	D-220
Mental Health and Hospitals, Division of	D-204, E-16, J-7
Blind and Visually Impaired, Commission for the	D-239
Public Welfare, Division of	D-241, E-17, J-8
Youth and Family Services, Division of	D-245, E-19
Veterans' Services, Division of	D-253, F-13
Medical Assistance and Health Services Division of	D-216, E-17, H-8
Management and Budget, Division of	D-250, H-11, F-13
Humanities Programs	D-157
Hunterdon Developmental Center	D-234
Hunters' and Anglers' License Fund	D-122

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
I	
Improved Basic Skills Instruction (HSPT).	D-106
Income Maintenance	D-242, E-18
Income Maintenance Information System	J-8
Independent Higher Education Institutions, Support of	D-152
Information Services (The Judiciary)	D-359
Initial Response/Case Management (DYFS)	D-246
Institutional Support Services Management and Budget	D-251
Institutional Excellence, Higher Education	D-157
Instruction and Community Programs and Prevention (CBVI)	D-239
Insurance, Department of	D-259
Licensing and Enforcement	D-260
Actuarial Services	D-260
Regulation of Real Estate Industry	D-260
Management and Administrative Services.	D-260
Public and Regulatory Affairs	D-260
Uncompensated Claim and Judgment Fund	D-260
Intensive Supervision Program	D-359
Inter-Departmental Accounts	D-347
Property Rentals	D-348
Buildings and Grounds	D-348
New Jersey Building Authority	D-349
Insurance and Other Services	D-348
Employee Benefits	D-350
State Contingency Fund	D-352
Salary and Other Benefits	D-353
International Trade	D-34
Interstate Sanitation Commission	D-342
Investigation, State Commission of	D-6
Investments, Management of State	D-330
J	
Jamesburg, Training School for Boys	D-80
Jersey City State College	D-165, F-10
Johnstone Training and Research Center, Edward R.	D-235
Judiciary, The	D-355
Management and Administration	D-359
Juvenile Community Programs	D-84
Juvenile Medium Security Centers	D-82
Juvenile-Family Crisis	D-303
Juvenile Delinquency Disposition Commission	D-359
K	
Katzenbach School for the Deaf, Marie H.	D-100, F-6, I-4
Kean College of New Jersey	D-168, F-10
L	
Labor Relations, Public	D-271
Labor Relations, Private	D-271
Labor, Department of	D-263
Economic Planning and Development	D-264
Economic Regulation	D-266
Economic Assistance and Security	D-268
Manpower and Employment Services	D-271
Laundry Services, Correctional	J-2
Law and Public Safety, Department of	D-276, F-14, G-12, I-15
Vehicular Safety	D-276, F-14
Law Enforcement	D-280
Special Law Enforcement Activities	D-287
Central Planning, Direction and Management	D-291, F-14
General Government Services	D-292
Protection of Citizens' Rights	D-293
Law Enforcement Planning	D-286
Law, Division of	D-292

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Leadership Training, Urban Initiative	D-106
Leesburg, State Prison	D-60
Legal and Professional Services (The Judiciary)	D-359
Legislature	D-1, F-2
Senate	D-2
General Assembly	D-3
Office of Legislative Services	D-5
Legislative Commissions	D-5
Level III and IV Monitoring	D-106
Library Aid	D-110, E-9
Library Services	D-110, E-9, F-6, I-5
Licensing and Registration	D-276
Lifeline Programs	D-241, H-10
Local Government Service Automation Improvement (Civil Service)	D-32
Local Government Classification and Placement (Civil Service)	D-31
Locally Provided Services	D-337, E-22
Local and Community Health Services (Health)	D-140, E-14, H-8
Local Government Services (Community Affairs)	D-44
Lottery, Administration of	D-330, J-12
M	
Major Budget Increases	B-14
Management of Technology	D-328
Management and Administrative Services	D-251
Management and Administrative Services	D-108
Management and Administrative Services, Higher Education	D-153
Marine Police Operations	D-281
Marina Operations	D-132, E-13
Marine Lands Management	D-122, E-10
Marketing Services (Agriculture)	D-19
Marlboro Psychiatric Hospital	D-211, F-12
Marriage Counselor Examiners, State Board of	D-295
Martin Luther King, Jr. Commemorative Commission	D-109
Master Plumbers, State Board of Examiners of	D-295
Medical Examiner, Office of the State	D-281
Medical Examiners, State Board of	D-295
Medically Needy	E-17, H-12
Medicaid	D-216, E-17, H-8
Medical Assistance and Health Services, Division of	D-216, E-17, H-8
Medicine and Dentistry of New Jersey, University of	D-193, F-11
Menlo Park, New Jersey Memorial Home for Disabled Soldiers at	D-254
Mental Health Advocacy	D-302
Mental Health and Hospitals, Division of	D-204, E-16
Mental Health Services, Community	D-204
Mid-State Correctional Facility	D-64
Minimum Teacher Starting Salary	E-7
Minority Programs, Higher Education	D-156
Miscellaneous Grants-in-Aid	D-96
Miscellaneous Executive Commissions	D-341
Missing Persons Unit	D-284
Missing Persons Commission	D-287
Mobile Home Revolving Fund	J-2
Modal Services (Transportation)	D-316
Montclair State College	D-174
Moore Laboratory School of Jersey City State College, A. Harry	D-167
Mortuary Science, State Board of	D-295
Mosquito Control Commission, State	E-14
Motion Picture and Television Development Commission	D-34

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Motor Vehicle Inspection System Study Commission	D-9
Motor Vehicles, Division of	D-276
Motor Vehicles, Public Inspection Station Expansion	D-278
Motor Vehicles, Implementation of Surcharge Program	D-278
Motor Vehicles, Uninsured Motorist Program	D-278
Motor Vehicles, Photo Licensing	D-278
Municipal Purposes Tax Assistance Program	D-338, E-23
Municipal Court Assistance Program	D-359
Municipal Courts	D-359
Municipal Aid (Community Affairs)	E-3
Museum Services	D-307, E-20
N	
Narcotics Prosecution Program	D-284
Narcotic and Drug Abuse Control (Health)	D-140
Neighborhood Presentation Loan and Grant Fund	J-1
New Jersey Statue of Liberty Centennial Commission	D-7
New Jersey Monorail Authority Commission	D-8
New Jersey Commission to Deter Criminal Activities	D-288
New Jersey Historical Commission	D-307, E-20
New Jersey Transportation Trust Fund Authority	J-10
New Jersey Commission on Science and Technology	D-38
New Jersey School of the Arts	D-110
New Jersey Institute of Technology	D-198, F-11
New Jersey Commission on Capital Budgeting and Planning	D-345
New Lisbon Developmental Center	D-230
Newark, State Prison	D-69
Newark Skills Center	D-100, F-5
Noise Control	D-126
Non-Public School Aid	D-96, E-7
North Jersey Developmental Center	D-227
North Princeton Developmental Center	D-236
Northeast Low-level Radioactive Waste Commission	D-343
Nursing, State Board of	D-295
O	
Ocean Residential Group Center	D-84
Office of Telecommunications and Information Systems	D-334, J-15
Ombudsman's Office (Community Affairs)	D-48
Operation School Renewal, Urban Initiative	D-97, D-109, E-7
Ophthalmic Dispensers and Ophthalmic Technicians, State Board of Examiners of	D-295
Optometrists, State Board of	D-295
Other Property Management	D-334
Outward Bound for Camden Youths (Corrections)	D-84
P	
Palisades Interstate Park Commission	D-135, F-8
Paramus, New Jersey Memorial Home for Soldiers at	D-257
Parks Management	D-132, E-13
Parole and Community Programs, Office of	D-85
Parole Board, State	D-86
Paterson College of New Jersey, William	D-171, F-10
Patient Care and Health Services (Mental Health and Hospitals)	D-206
Patrol Activities and Crime Control	D-280
Payments to Municipalities (In Lieu of Railroad Property Tax)	E-23

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Pensions, Division of	D-334
Personnel Policy Development and General Administration (Civil Service)	D-31
Personnel Management Information System (Civil Service)	D-32
Personal Care (Medicaid)	D-217
Pesticide Control	D-128
Pharmacy, State Board of	D-295
Pharmaceutical Assistance to the Aged and Disabled	D-216, H-8
Physical Therapy, State Board of	D-295
Physical Plant Operation and Maintenance	D-334
Physical Plant and Support Services (Mental Health and Hospitals)	D-206
Physical Plant and Support Services (Developmental Disabilities)	D-224
Physical Plant	D-316
Pilot Commissioners, Board of New Jersey	D-137
Planning and Policy Development, Office of	D-11
Planning and Research	D-264
Plant Pest and Disease Control	D-17
Police Services and Public Order	D-280
Police Training Commission	D-281
Prevention of Homelessness (Community Affairs)	E-3
Print Shop, Treasury	D-334
Probation Services (The Judiciary)	D-359
Professional Boards	D-295
Professional Engineers and Land Surveyors, State Board of	D-295
Professional Planners, State Board of	D-295
Project COED	D-100, F-5
Property Tax Assessment Study Commission	D-9
Property Rentals	D-348
Property Tax Relief Fund	H-1
Psychological Examiners, State Board of	D-295
Psychological Counseling Services (CEVI)	D-240
Public Movers and Warehousemen, State Board of	D-295
Public Dispute Resolution Center	D-303
Public Defender Administration	D-303
Public Interest Advocacy	D-302
Public Advocate, Department of the	D-299
Management and Administration	D-300
Protection of Citizens' Rights	D-300
Public Contracts Affirmative Action Office	D-339
Public Communication, Office of	D-334, J-14
Public Broadcasting Authority, New Jersey	D-114
Public Utilities, Regulation of	D-118
Public Welfare, Division of	D-241, E-17, J-8
Public and Regulatory Affairs	D-260
Public Guardian, Office of the (Community Affairs)	D-48
Public Waste Water Facilities	D-126, E-11
Pupil Transportation	D-104, E-8, H-2
Purchase of Service for Inmates Incarcerated in County Facilities	D-55
Purchase Fund, State	D-334, J-12
Purchasing and Inventory Management	D-334
Purchased Residential Care (Developmental Disabilities)	D-220
Q	
Quality Control (Public Welfare)	D-241
R	
Rabies Control (Health)	D-140
Racing Commission	D-287
Radiation Protection	D-128
Rahway, State Prison	D-58
Railroad Property Taxes	E-23
Railroad and Bus Operations	D-320
Ramapo College of New Jersey	D-180, F-10
Rate Counsel	J-8

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
RCA Juvenile Project (Corrections)	D–84
Real Property Management	D–334
Real Estate Industry, Regulation of	D–260
Recording and Filing of Documents	D–309
Recruitment and Selection (Civil Service)	D–31
Regional Bakery, Leesburg	J–3
Regional Schools for the Handicapped	D–100, I–4
Regional Computer Training and Demonstration Center Project	D–106
Reimbursement—Senior Citizens' and Veterans'	H–3, H–13
Residential Care and Habilitation (Developmental Disabilities)	D–224
Resource Development Services (Agriculture)	D–17
Respite Care Demonstration Program (DYFS)	D–249
Respite Care Program (Management and Budget)	H–12
Revenue Collection Services	D–276
Revenue Sharing	H–3
Revenues, Expenditures and Fund Balances:	
Summary, General Fund	C–2
Anticipated Revenues	C–3
Appropriated Revenues	C–8
Expenditures Budgeted	C–14
Expenditures Not Budgeted	C–15
Summary, Special Revenue, Capital Projects and Trust Funds	C–17
Special Revenue Funds	C–17
Capital Projects Funds	C–32
Trust Funds	C–37
Review and Enforcement of Ethical Standards	D–286
Revolving Funds	J–1
Revolving Housing Development and Demonstration Grant Fund	J–1
Risk Management	D–334
Roadway and Bridge Maintenance and Improvements	D–316
Rutgers, Agricultural Experiment Station	D–191
Rutgers, General University	D–187, F–10
S	
Safe and Clean Neighborhoods (Community Affairs)	E–3
Salary and Other Benefits	D–348
Scholarly Chairs	D–156
Scholarships, Grants and Loans	D–154
School Building Aid	D–105, E–8
School Finance and Auditing	D–108
School Nutrition	D–104, E–8
Security Responsibility	D–276
Senate	D–2
Service Adequacy and Safety of Utilities	D–118
Services to the Blind and Visually Impaired	D–239
Service to Local School Districts	D–104
Sewerage Facilities Construction Program	E–11
Sex Discrimination in the Statutes, Commission to Study	D–6
Sexually Transmitted Disease Control	D–141
Shellfish and Marine Fisheries Management	D–122
Shelters for Battered Women	D–249
Shorthand Reporting, State Board of	D–295
Skillman, Training School for Boys	D–78
Social Services for the Homeless	D–249
Social Supervision and Consultation (Developmental Disabilities)	D–221
Southern State Correctional Facility	D–62
South Jersey Port Corporation	D–34, E–2
Special Procedures and Investigations	D–330
Special Health Services (Medical Assistance)	D–216, E–17, H–12
Special Education	D–97, E–7, H–1
Special Student Programs	D–157
Special Compensation Fund	D–269
Speedy Trial Program, Case Processing Improvement	D–359

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Spill Prevention, Response and Site Cleanup	D-129, E-12
State Commission of Investigation	D-6
State Auditing, Division of	D-3
State Service Classification and Compensation (Civil Service)	D-31
State Use Industries	J-5
State Capitol Complex Security	D-281
State Medical Examiner	D-281
State Athletic Control	D-287
State Police Communication Network	D-284
State Law Enforcement Planning Agency	D-286
State Police, Division of	D-280
State, Office of Secretary	D-309
State, Department of	D-305, F-16, J-9
Administrative Procedures and Adjudication of Administrative Appeals	D-312
Education, Cultural and Intellectual Development	D-307, E-20
State Subsidies and Financial Aid	H-3
State Investments, Management of	D-330
State Aid	E-1
State Lottery Fund Schedule	B-15
State Aid for Local School Districts	B-17
Statement of General Long Term Debt	B-22
Statewide Testing Program	D-106
State and Local Revenue and Expenditure Commission	D-346
Stockton State College, Richard	D-183, F-10
Student Financial Assistance Administration	D-153
Student Financial Support Services	D-152
Substitute Care (DYFS)	D-246, E-19
Summary of Fiscal Year 1986-1987 Appropriation Recommendation	B-2
Summary of Appropriations by Organization	B-2
Summary of Appropriations by Category or Purpose	B-6
Summary of Appropriations by Statewide Program	B-7
Summary of Federal Programs Block Grants	B-18
Superior Court—Appellate Division	D-359
Supplemental Security Income	D-241, E-18
Support of the Arts, Education	D-110
Support to Independent Institutions	D-152
Supreme Court	D-359
System-wide Program Support, (Corrections)	D-54
Systems Support	D-155, D-156
T	
Task Force on Equitable Compensation (Civil Service)	D-32
Taxation, County Boards of	E-23
Taxation, Division of	D-330
Director's Office and Administration Activity	D-330
Collection and Enforcement Activity	D-330
Audit Activity	D-330
Teacher Preparation/Certification	D-104
Teachers' Pension and Annuity Fund	D-105, E-8
Technology Programs	D-155, D-157, E-15
Teen Arts Program	D-110
Teenage Parents Self Sufficiency Program (Public Welfare)	D-244
Tenants Lifeline Assistance	D-241, H-10
Transportation, Department of	D-315, F-16, G-12, J-10
State Highway Facilities	D-316, F-16, J-10
Local Highway Facilities	D-321
Public Transportation Facilities	D-320, F-17
Planning and General Management Support	D-323
Travel Services	D-334
Travel and Tourism	D-34

You Are Viewing an Archived Report from the New Jersey State Library

Department, Program, Agency or Fund	Page References
Treasury, Department of the	D-327, E-22, F-19, G-14, H-1
Governmental Review and Oversight	D-328
Financial Administration	D-330
General Government Services	D-333, F-18
State Subsidies and Financial Aid	E-22
Management and Administrative Services	D-339
Trenton, State Prison	D-56
Trenton Psychiatric Hospital	D-208, F-11
Trenton Regional Laundry	J-7
Trenton State College	D-177, F-10
Trial Services to Indigents and Special Programs	D-302
Tuberculosis Control	D-141
Turrell Residential Group Center	D-84
U	
Unemployment Insurance	D-268
Uniform Securities Commission	D-296
Uniform Construction Code (Community Affairs)	D-44, J-1
Urban Programs	D-34
Urban Initiative	D-97, D-106, D-109, E-7
Urban Programs	D-156, D-157
V	
Vehicle Control and Driver Testing	D-276
Veterinary Medical Examiners, State Board of	D-295
Veterans' Cemetery	D-254
Veterans' Services, Division of	D-253
Victim-Witness Assistance, Office of	D-296
Victim-Witness Advocacy, Office of	D-284
Vietnam Veterans Special Service Council	D-254
Vietnam Veterans Outreach Council	D-254
Vineland, New Jersey Memorial Home for Disabled Soldiers at	D-256
Vineland Developmental Center	D-226
Violent Crimes Compensation Board	D-293
Vital Statistics	D-140
Vocational Education, General Programs	D-102, E-8, F-5
Vocational Education, Special Programs	D-102, E-8
Vocational Rehabilitation Services	D-271
W	
Wage Reporting Program	D-244
Warren Residential Group Center	D-84
Water Enforcement	D-126, E-11
Water Monitoring and Planning	D-126, E-11
Water Supply and Watershed Management	D-122, E-10, I-6
Welfare, Division of Public	D-241, E-17, J-8
Women's Programs (Community Affairs)	D-48
Woodbine Developmental Center	D-229
Woodbridge Developmental Center	D-232
Work Incentive Program	D-244, D-271
Workers' Compensation	D-269
Workplace Standards—Enforcement	D-266
Workplace Standards—Promulgation and Licensing	D-266
Y	
Yardville, Youth Reception and Correction Center	D-73
Youth and Family Services, Division of	D-245, E-19

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