

DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985			Total Available	Expended		1986 Adjusted Approp	Year Ending June 30, 1987	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						Requested	Recom- mended
2,332	5	400	2,737	2,727	Military Services--				
5,792	316	1	6,109	6,060	National Guard Training, Operations and Administration	2,734	3,142	3,142	
1,320	307	53	1,680	1,616	Management of National Guard Installations	6,568	6,521	6,521	
					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	

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

OBJECTIVES

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

Program Classifications

01. National Guard Training Operations and Administration--Provides operational control and administrative support to the State National Guard, whose objectives include the protection of life and property and the preservation of peace, order, and public safety during any state emergency or disaster. In addition, the federally mandated objective is to provide military units and individuals in time of national emergency when national security may require augmentation of the active military forces.
02. Management of National Guard Installations--Includes all activities related to armory operations, maintenance, alteration, expansion and construction of installations required for troop housing, training, storage, and security of equipment. Operating and maintenance costs for facilities other than armories, such as warehouses, maintenance facilities, etc., are supported by federal funds ranging from 75% to 100% of such costs.
03. Management of Joint Training Center--The Training Center at Sea Girt provides accommodations for year-round weekend training and annual two-week summer training periods for National Guard personnel. The Center is also utilized by the Division of State Police for special in-service and recruit training as well as for basic police training of county and municipal law enforcement personnel. Additionally, the New Jersey State Fire College conducts specialized training for volunteer fire department personnel from throughout the State.

	Actual FY 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

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	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
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
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
4	---	---	4	4	Special Purpose--				
---	---	---	---	---	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	---	---	---	Control--Dining facility, Sea Girt	03	---	---	---
---	250 R }	-242	44	---	Total Special Purpose		796	898	898
739	602	-490	851	760	Additions, Improvements and Equipment		1,229 196 S }	1,406	1,406
1,229	26	102	1,357	1,337					
<u>OTHER RELATED APPROPRIATIONS</u>									
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
<u>Federal Funds</u>									
---	208 R	---	208	202	National Guard Training, Operations and Administration	01	300	102	102
---	35	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.

NOTES