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STATE OF NEW JERSEY
BUDGET

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Fiscal Year 1998 - 1999

CHRISTINE TODD WHITMAN, GOVERNOR

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1998 – 1999

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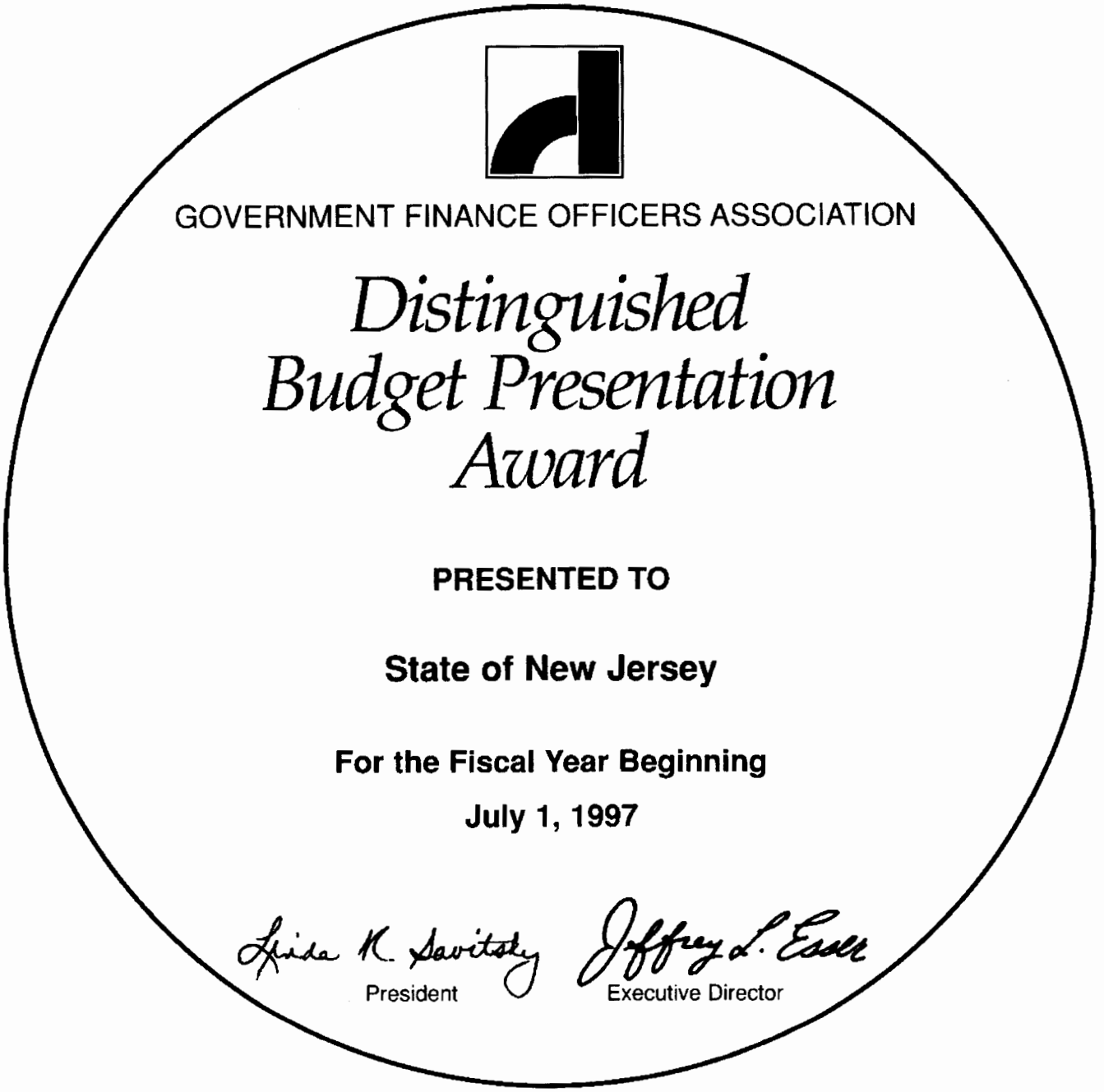
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July 1, 1997

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The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the State of New Jersey for its annual budget for the fiscal year beginning July 1, 1997.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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TABLE OF CONTENTS

	Page
Governor's Message	i
Readers Guide	A–1
Summaries of Appropriations:	
The Budget in Brief	B–1
Major Highlights	B–2
Resources and Recommendations for Fiscal Year 1997, All State Funds	B–7
Summary of Fiscal Year 1996–1997 Recommendations	B–8
Summary of Fiscal Year 1996–1997 Recommendations—By Fund.	B–8
Summary of Appropriations, by Organization	B–9
Summary of Appropriations, by Category or Purpose	B–13
Summary of Appropriations, by Statewide Program	B–15
Appropriations Major Increases and Decreases	B–24
Full–Time Paid Employee Count Comparison	B–27
State Aid for Local School Districts—Consolidated Summary	B–29
Summaries of Revenues, Expenditures and Fund Balances:	
Combined Summary, Estimated Revenues, Expenditures and Fund Balances	C–1
Summary, Estimated Revenues, Expenditures and Fund Balances,	C–2
Economy Review	C–3
Statement of Estimated Revenues and Expenditures	C–7
Schedule I State Revenues	C–8
Schedule II Other Revenues	C–16
Schedule III Expenditures Budgeted	C–31
Schedule IV Expenditures Not Budgeted	C–33
Summary, Estimated Revenues, Expenditures and Fund Balances,	C–34
Budget Recommendations (Executive Departments in Alphabetical Order):	
Direct State Services	D–1
Grants–in–Aid	E–1
State Aid	F–1
Capital Construction	G–1
Debt Service	H–1
Dedicated Funds	I–1
Property Tax Relief Fund	I–2
Casino Control Fund	I–9
Casino Revenue Fund	I–13
Gubernatorial Elections Fund	I–22
Language Provisions–General Fund	I–23
Language Provisions–Federal Funds	I–28
Revolving Funds and Other Funds	J–1
Appendices:	
Special Revenue, Capital Projects, and Agency Trust Funds	
Summary Statement, Appendix 1	K–1
Special Revenue Funds, Appendix 1A	K–2
Capital Project Funds, Appendix 1B	K–28
Trust and Agency Funds, Appendix 1C	K–33
State Lottery Fund Schedule	K–40
Statement of General Long–Term Debt	K–41
Index	L–1

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FISCAL YEAR 1999 BUDGET
OF
CHRISTINE TODD WHITMAN
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND EIGHTH LEGISLATURE

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

We have to stop meeting like this... people will start talking.

In fact, they already are.

They're talking about the great future of this great state.

They're talking about the progress we've made over the past four years to put New Jersey on the right road to the 21st century.

And they're talking about what we still have to do to make New Jersey the Best Place to Live in America.

Today, we turn that talk into action, as I present my proposed budget for fiscal year 1999.

At $17.9 billion, this budget reflects the strength of our economy, the health of our finances, and the priorities of our people.

This budget meets the promises I made in my State of the State and Inaugural addresses. It includes solid investments, sensible savings, and smart spending. And it honors our commitment to use taxpayer dollars wisely.

This budget is larger than the current budget. But it shows careful stewardship of the public's money.

Let me put that in context. Let me tell you where we would be today, if we hadn't made some tough decisions over the past four years.

Had we continued on the fiscal course being followed before I took office, we would be looking at an annual rate of spending more than double the 2.9 percent increase we've averaged over five budgets.

And had we stayed that course, the budget today would be $21 billion -- and you'd be paying $6 billion more in taxes.

Fortunately, for all our citizens, we've steered the ship of state in a new direction. And once again, we're on familiar shores. New Jersey is on sound financial footing.

For example, we've virtually wiped out the use of one-shot revenues to balance the budget. We've brought one-shots down from more than a billion dollars five years ago, to next to nothing today.

And we've balanced the budget without relying on an enormous structural deficit -- the difference between spending and revenue in any one year.

Five years ago, the structural deficit stood at $1.5 billion. We've cut it by 75 percent.

And because of that success, I can make this pledge today: Before my term is over, we will have fully eliminated the structural deficit.

We're also shrinking the size of government. Quite simply, we now have fewer employees spending fewer tax dollars to run the government.

For the third straight year, we've cut Executive Branch spending -- the money it takes to run all of our state departments, agencies, and authorities.

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And through better management we're continuing to shrink the size of the state workforce. At the end of Fiscal Year 1999, we will have reduced our workforce by nearly 4,000 positions, without sacrificing services.

These reductions are important. But it's not enough just to cut spending or reduce the workforce. We've also significantly reduced the portion of the budget that goes to running state government.

That means we've freed up nearly $200 million for programs that make New Jersey a better place to live. Every dollar we don't spend running government is a dollar we can spend helping people. We can do more good in more ways.

We can increase spending on schools and provide more help to college students -- and we will. We can do more to improve transportation -- and we will. We can continue to cut taxes -- and we will.

Over the past four years, we've cut taxes 17 times.

These cuts range from our historic 30 percent income tax cut to eliminating the Yellow Pages sales tax.

Altogether, we've saved taxpayers more than $6 billion. That's a record of which we can be proud.

And let's not forget, we started cutting taxes when it wasn't easy -- when it required tough decisions and real fiscal discipline.

So now, we can build on our already strong record. We can cut taxes again, for the 18th time.

Members of the Legislature: Let's take another bite out of the telecommunications tax enacted by the previous administration. Let's abolish the sales tax on calls across New Jersey regional calling areas -- saving businesses and families $24 million a year.

What this means is simple -- if you're in Tewksbury and you call your mother in Trenton, that call won't be taxed by the State.

So, just as I've taken a minute to talk about this tax cut, I hope everyone listening will take a minute later today to call your mom, wherever she lives.

We will continue to build on our record of cutting taxes. After all, when we do, we're not really giving people anything back, we're just taking less -- less of what is already theirs.

Over the past six years, you in the Legislature have earned a reputation as champion tax cutters. You began by rolling back the sales tax in 1992, and you haven't stopped yet. But of course, not all legislatures share that same commitment to lower taxes.

Like you, I don't have much experience in raising taxes -- I like to cut them. But I do believe that it's too easy to increase taxes in New Jersey -- and we should do something about it.

I've already proposed that we give local voters final say on excessive local tax hikes. If a town council has a good reason for raising taxes, voters will approve.

The same is true of this Legislature. For example, you voted overwhelmingly to raise the cigarette tax. But you had good reason -- to fund charity care and school repair. When it makes sense, the votes are there.

So let's amend the Constitution. Let's make it harder to raise taxes. Let's make all future state tax increases subject to a super-majority. Unless two-thirds of both houses of the Legislature vote to raise a tax, that tax will not increase.

Our economic policies have helped New Jersey climb out of the worst recession since the Great Depression.

Four years ago, New Jersey's economy lagged behind our regional neighbors. Today, we're a regional leader. Our economy hasn't just caught up, it's caught fire.

But we can't stop now. We must continue to follow the same principles that have brought us so far, so fast.

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We've cut taxes and made tough choices.

And we've avoided putting money into programs that we could fund today, but might not be able to afford tomorrow.

We've put New Jersey's fiscal house back in order.

So today, the state's coffers are benefiting from our strong economy and our sensible policies. That makes the temptation to spend greater than ever.

But I believe this: just because we have the money, doesn't mean we have to spend it all. Good, smart fiscal policy dictates that we use these funds -- these taxpayer dollars -- wisely.

That's why I propose to put something aside, by increasing our budget surplus.

Today, the budget surplus tops $550 million. And because our economy is so strong now, we should add to that surplus. We should bring it to $650 million, which will give us the largest budget surplus in New Jersey history.

We've accomplished much these past four years because we've aimed high.

We've cut taxes -- 17 times -- and still revenues have grown by $2.6 billion.

We no longer depend on one-shot revenues to plug holes in the budget.

We've met the Court's mandate to increase spending for the Abbott school districts, sending them nearly $10 billion since I took office.

We've assumed the cost of running county courts, saving property taxpayers $210 million a year.

And in this budget we do more.

We will provide funding to move an additional 500 people with developmental disabilities off the waiting list. Since 1994, we've provided funds to move more than 1,700 people off the list and into appropriate community placements.

This budget also provides child care for an additional 1,000 children of working parents.

For those parents with kids in school, we're providing $2.5 million for safe, constructive, after-school programs.

In addition, we include $6 million to ensure quality residential treatment services for at-risk children, and we fund a new initiative to help reduce black infant mortality.

For the parents of all these children -- and everyone else who uses our buses and trains -- this budget freezes New Jersey Transit fares for the eighth year running.

In short, we're doing what government should do: we're ensuring that all the citizens of New Jersey get the services they need and expect.

One of these services is a "thorough and efficient education" for every child in this state. And we're providing that.

This budget includes nearly $6 billion to educate New Jersey's students -- fully one-third of our entire state budget. That's a $540 million increase over the current year, making this the fourth straight budget to increase direct school aid.

This state is not reluctant to spend money to educate our kids. We spend more on each student than any other state in the Union and any other country in the world. The education portion of our budget exceeds the entire budgets of 28 other states.

So, when it comes to our children's education, we've opened our hearts, our minds, and our wallets.

But every wallet has a bottom. As you and I know, there's a limit to what we can afford.

Let's look at the big picture: the 28 Abbott districts will receive nearly $2.3 billion in the budget I'm submitting today. That's 49 percent of our formula aid going to 25 percent of our students. But as Governor, I have to be concerned about 100 percent of our students.

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Right now, the average per-pupil expenditure in the Abbott districts equals that of New Jersey's most affluent districts. After 25 years, parity has been achieved.

And we haven't stopped there. Our new program, "Success for All," will remake every failing urban school from the ground up. We'll involve parents, teachers, administrators and others to turn these schools into real success stories. We're not content just to spend money. We want to remake whole schools.

But despite all our efforts, a lower court has said that's not enough. It has recommended spending an additional $312 million in the Abbott districts. The question to ask is: Is this the best way to help our children?

The lower court wants to mandate a host of social programs for every 3 and 4-year-old, even though the Constitution's "thorough and efficient" guarantee starts at age 5.

We all agree that children must be healthy and ready to learn when they start school. It's difficult for them to succeed otherwise.

That's why we've developed and funded programs like KidCare and FACES and Bright Beginnings -- and it's why this administration has already moved on half-day kindergarten for 4-year-olds.

So I think it's clear: this Legislature and this Governor know what our jobs are and we know how to do them.

Schools shouldn't have the primary responsibility for solving every social problem. They're not prepared to and, frankly, that's not their mission.

But together, we can -- and we are -- making a difference. Let's give these programs time to work.

Last month I spelled out how we can help make New Jersey the best place to live in America. Since those two speeches, some people have questioned whether this administration is ready to put its money where its mouth is.

Here's my answer: we're not just ready, we're also willing and able.

To begin with, this budget makes New Jersey more affordable. It includes a total of $850 million more in savings and assistance for local government and taxpayers.

For example, we're raising the property tax deduction for the second year in a row, saving taxpayers $83 million more than last year.

Our new energy tax reform will save people another $65 million.

And the next phase of our county courts take-over will save property taxpayers an additional $90 million.

That's almost $250 million in new money for direct tax savings this year -- and the people of this state deserve every penny of it.

This budget also includes a significant down-payment on my goal of preserving 300,000 acres of open space and farmland over the next four years.

I am committed to finding a stable source of funding to achieve this goal this year.

But I also know, that with every day that passes, opportunities are lost. We have to begin saving land now.

Over the past several years, voters in 13 counties and 53 municipalities have started saving open space on their own. They've dedicated property taxes to fund their efforts. I applaud that commitment. And I believe we should help them and others who are committed to open space preservation.

Therefore, this budget includes a new $50 million program to match their funds with state funds and to purchase more open space in the coming fiscal year.

In spending this money, we'll make sure every dollar we invest follows the State Plan.

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This new program will double the effectiveness of these local and county efforts while we work to establish a stable source of funding. And it will guarantee that the grass is always greener in the Garden State.

Next, this budget includes seed money to get my new urban initiative up and running. Through the HMFA and the EDA, we will raise $400 million to help rebuild and renew our cities. This budget commits $25 million to the New Jersey Redevelopment Authority, to get this program started right away.

In addition, we fully fund my $5 million Faith-Based Community Development Initiative. This could prove to be some of the most important money ever spent in New Jersey's cities. Let's help our religious leaders build up services such as child care and job training.

Of course, training for any job is easier with a solid education behind you. Thanks to a long-standing partnership between the state and county governments, New Jersey has one of the best community college systems in America.

Now, together, we're making sure it remains one of the most affordable -- by providing the additional $12 million they need to freeze tuition in the next school year.

We're also doing more for students at four-year colleges and universities.

We're spending more on Tuition Aid Grants -- extending this program to an additional 1,100 students, while increasing the size of the grant by as much as 5 percent.

To help keep our best students right here in New Jersey, we'll add $4.2 million to our Outstanding Scholar Recruitment Program. That makes this program available to yet another class of New Jersey high school seniors.

And for the first time, we will balance autonomy with accountability at our senior state colleges and universities. If they want more money, they'll have to perform -- including holding the line on tuition and fees.

Of course, creating bold new programs for tomorrow means taking a fresh look at what we are doing today.

Before we enter the 21st century, we should first make sure we're taking full advantage of today's technology. If technology can help us provide a service at lower cost with fewer headaches, then I say "let's do it."

For example, I've had hundreds of people tell me they'd do just about anything to avoid a trip to the DMV. I suspect most of us feel the same.

So let's eliminate the hassle of renewing a driver's license every four years. Let's shift gears and give New Jersey drivers a 10-year license.

And rather than printing those licenses only on paper, let's also make them available as "smart cards." Smart card technology can condense a wallet-full of credit cards, ATM cards, licenses and the like into one piece of plastic -- and that will take yet another load off people's backs.

On-line technology can also improve our election process. That's why this budget includes an additional $1 million for the Election Law Enforcement Commission.

The Commission will use this money to make all campaign finance reports available on-line. Interested citizens shouldn't have to wait weeks to receive this information, when we can put it at their fingertips.

This budget also ensures that we continue to find savings and efficiencies within government.

For example, we've had real success with our privatization efforts.

Those already in place -- such as prison medical care and the DMV -- are saving taxpayers more than $31 million a year.

Privatizations now under way will save another $6 million a year.

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And the new initiatives in this budget -- including privatizing the food service at some prisons -- will save another $4.7 million annually.

Every step of the way, some have argued that privatization isn't worth the effort. Well, in my book, saving the taxpayers $40 million a year is certainly worthwhile.

One of government's most important functions is promoting economic growth. We've done that over the past four years. We've made it clear that New Jersey is open for business -- and business has walked through the door and made itself at home.

Where government has a direct role to play -- we've played it.

We've made substantial investments in infrastructure improvements over the past four years, and this budget continues that commitment.

It includes $2 billion for everything from bridges and roads to safe drinking water and shore protection. This will create more than 55,000 private sector jobs -- jobs that make New Jersey stronger.

This budget also includes new initiatives to make government more efficient and more responsive to the demands of today's business world.

We all know that the primary source of jobs is the private sector. And the changing business world demands that we re-tool the state's main machine for promoting economic growth, our Department of Commerce.

So today I am proposing that we transform that department into an innovative public/private partnership -- the New Jersey Commerce and Economic Growth Commission.

This is much more than a name change. It's a major step forward.

State government and the private sector share a common goal: economic prosperity for New Jersey.

Our new Commerce Commission will combine the best of both worlds.

It will attract the brightest economic minds and reward them for their creativity in keeping our economy robust.

And it will position New Jersey to respond to a market economy with a market mindset -- just as our competitor states are doing.

In addition, this budget provides $5 million to create high tech jobs in fields ranging from developing anti-cancer compounds to preserving the Delaware Bay oyster industry. It also offers an additional $10 million for customized job training, to help New Jersey businesses retain and expand jobs.

We can also do more to make it easier for New Jersey business to do business with the state. Currently, a new company has to register with three different state departments. We're cutting that down to one.

And right now, New Jersey companies have to send three different checks to three different departments when they file their annual report and make their tax, unemployment, and disability payments. We're changing that, too.

Now, companies will just have to fill out one form, write one check, and use one envelope. Or, if they wish, they'll be able to file electronically instead.

Today's reality is that states are competing fiercely for jobs and business, not just here at home, but abroad as well.

That's why these plans aren't just something we should do. They're something we must do.

And just as these actions will help us secure our economic future, we must also look at how we sustain the richness of our culture. To this end, I propose some sweeping changes in our Department of State.

For too long, we've scattered historical programs among several different departments. As a result, New Jersey's proud history hasn't received the attention it deserves.

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We can't allow the state where Washington battled the Hessians, Edison invented the light bulb, and Sarah Vaughan learned to sing, to lose its historical focus.

My plan will re-energize the Department of State, combining travel and tourism and many arts, history, and cultural programs now located in other departments.

My Task Force on New Jersey History recommended this action. I'm convinced it will improve public appreciation for our state. And that will encourage more families, from all over, to visit New Jersey and see for themselves our many historic sites and cultural attractions.

Members of the Legislature: A few weeks ago, I received a pamphlet from Rabbi Moshe Zev Weisberg. It said something that embodies my own hopes for New Jersey, and I'd like to share it with you:

The pursuit of wisdom and knowledge... social responsibility... loving families and compassionate communities... pride in one's heritage... respect for self and others... faith... the courage of hope.

My friends, I think that says so well what we all want for our state.

And while the process of drawing up and deliberating on a budget often seems a job only for accountants, it's really not. A budget should advance our hopes and aspirations for New Jersey. That's what this budget does.

It signals that we're serious about making our state more affordable and our schools stronger.

It solidifies our commitment to preserving the beauty of New Jersey for generations to come, while striving to make life better for those here now.

And, it fulfills the oath we all took just days ago: to serve the people of this state to the very best of our abilities.

I look forward to working with you in the weeks ahead to achieve these goals, and the many others we all share. Together, we can keep people talking -- talking about the great future of this great state and saying, once again, that New Jersey and you are perfect together.

Thank you very much.

Respectfully submitted,

Christine Todd Whitman
Governor of New Jersey

Attest:

John J. Farmer
Chief Counsel to the Governor
February 10, 1998

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Introduction

This section of the Budget is designed to assist readers with interpreting and understanding the content of the Governor's annual budget proposal. Included are brief descriptions of the major sections of the Governor's Budget, a guide to reading the financial tables included in the budget summaries, and a brief description of New Jersey's budget process.

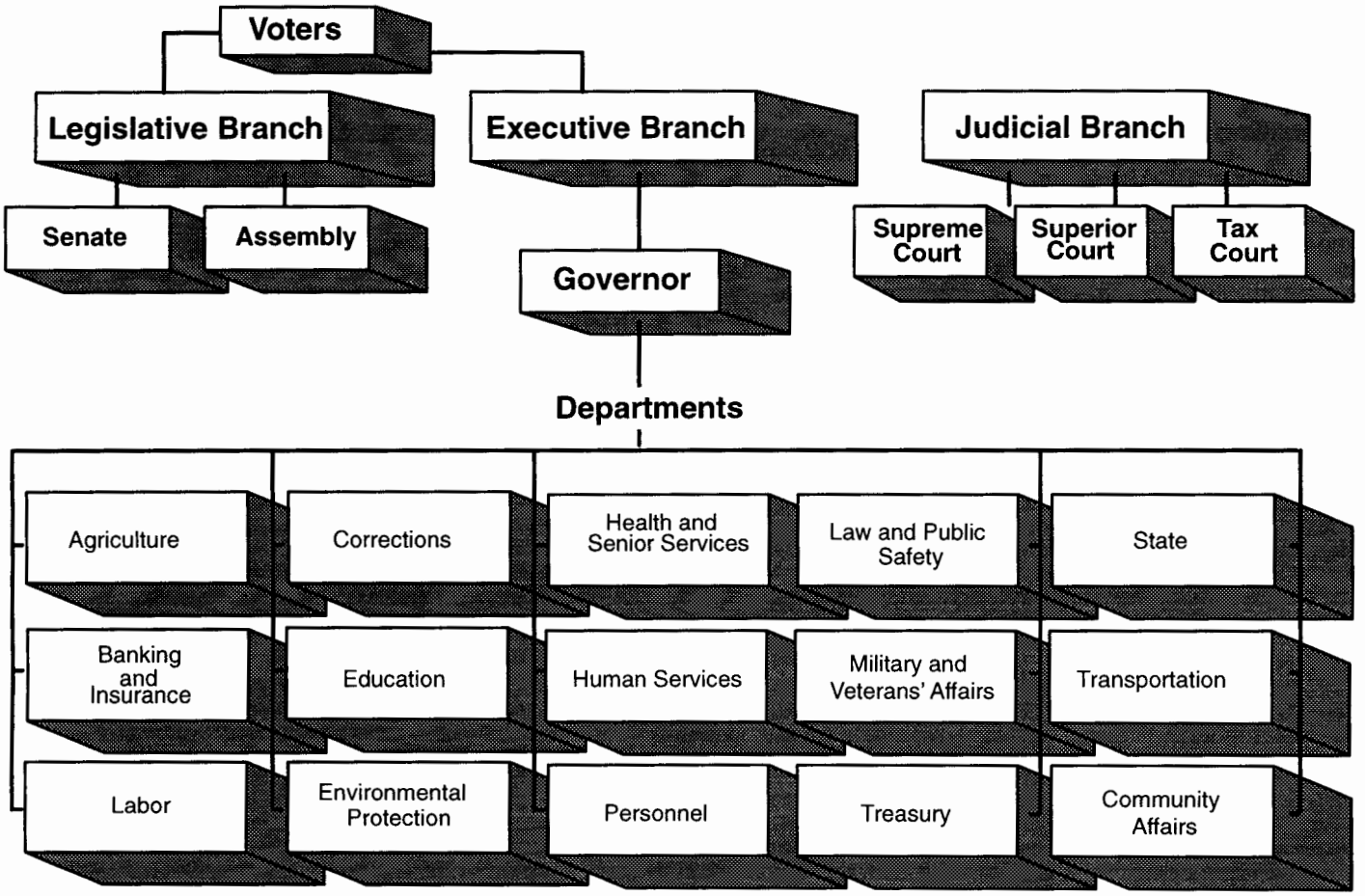
Background

The State of New Jersey was one of the original thirteen colonies, and was the third state to ratify the United States Constitution in 1787. New Jersey's governmental structure is similar to the federal model, with three separate branches of government – a Legislative Branch, a Judicial Branch and an Executive Branch. The original State Constitution was adopted on July 2, 1776 and was subsequently superseded in 1844 and 1947.

The Constitution of the State requires a balanced budget and restricts State long–term borrowing to one percent of total appropriations, unless higher amounts are specifically approved by voters at a general election. Short–term borrowing to cover cash flow needs, provided such borrowing is repaid within the same fiscal year, is not prohibited by the Constitution, and is authorized in the Annual Appropriations Act.

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



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THE STATE BUDGET PROCESS

The fiscal year for New Jersey State government, which includes the Legislature, the Judiciary, and all Executive Branch departments and agencies, is from July 1 to June 30 of the following year. For example, "fiscal year 1999" refers to the fiscal year ending June 30, 1999 (The federal government's fiscal year begins October 1, and ends on September 30.)

In the past, the budget process in New Jersey has had several variations, including Zero Based Budgeting (ZBB) and the Planning, Programming and Budgeting System (PPBS).

The current process, the Integrated Planning and Budgeting Process, uses several of the key features of all previous budget processes, and is designed to result in planning driven budgets. Implementation of the process usually begins during the month of April some fifteen months prior to the year for which the budget will be effective.

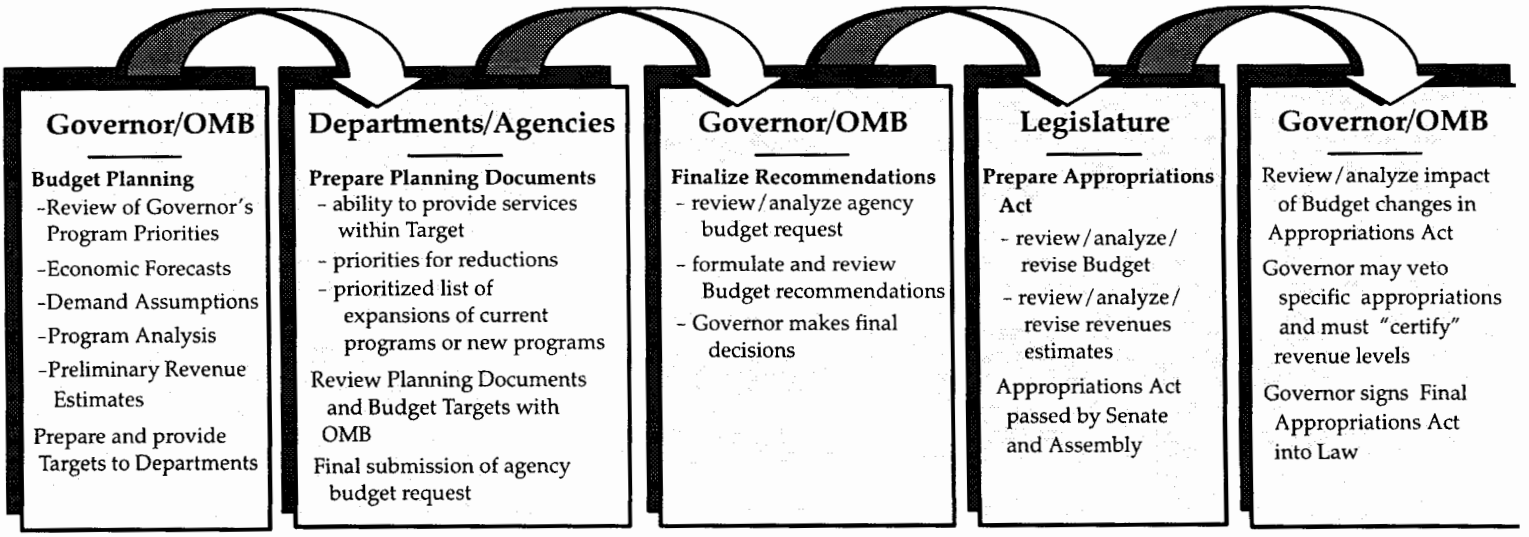
The planning framework that begins this process each year includes reviews of the Governor's program priorities, economic forecasts, demand assumptions and analyses of selective program areas. General guidance is provided to each State agency, usually in August – September.

Agencies prepare planning documents which describe (1) their ability to provide current services within the budget target, (2) the agencies' priorities for reduction of current services if requested, and (3) priority packages representing either expansion of current programs or new programs. The Office of Management and Budget (OMB) reviews the planning documents with the agencies and budget targets are agreed upon. The planning portion of the process is then culminated by the final submission of the agency budget request to OMB.

During the months of December and January, the Director of the Office of Management and Budget reviews budget recommendations with the Governor, the State Treasurer and the Governor's staff. The Governor makes the final decisions in January. The Budget Message, representing the Governor's recommendations on how revenues should be allocated, is delivered to the Legislature on or before the third Tuesday following the first meeting of the State Legislature, except in the year when the Governor is inaugurated, when it must be transmitted on or before February 15 (although the Legislature may extend this deadline under unusual circumstances). From year to year, the Budget probably is the single most important policy statement that the Governor makes.

The Legislature, through a series of hearings conducted by its Appropriations Committees, reviews the Budget and makes changes. The Legislature also reviews the revenue estimates included in the Governor's Budget, and based upon several additional months of actual revenue collections in the current fiscal year, makes adjustments to the Budget's revenue projections and surplus estimates. The Budget, including changes made by the Legislative Committees, must then be approved by the Senate and the Assembly; and, according to the New Jersey Constitution, a balanced budget must be approved and signed by the Governor before July 1. After the Legislature passes the Appropriations Act, the Governor has the power to veto specific appropriations (line items), or Appropriation Language segments, which may have been added by the Legislature as a result of its review of the Governor's proposals. The line–item veto allows the Governor to reshape the final Budget and ensure that appropriations do not exceed the certified level of revenues. (As part of the final Appropriations Act, the Governor must "certify" the level of revenues in order to meet the constitutional requirement of a balanced budget.) The final approved budget, which includes the Governor's line item vetoes and certification of revenues, is the Appropriations Act. Once the budget is enacted, it becomes an effective tool for fiscal control and monitoring program effectiveness.

As part of the first execution phase of the Budget process, and to ensure that State monies are spent according to the intent of the Budget, all state departments are required by appropriations language included in the Budget to submit quarterly spending plans to the Office of Management and Budget and the Legislative Budget Officer.



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HOW THE BUDGET IS ORGANIZED

The New Jersey State Budget is divided into five major sections, which provide information on a broad range of budget related topics, including anticipated state revenues, gubernatorial policies and new initiatives, and agency programmatic achievements. The major sections are described below:

1.) The ***Governor's Budget Message*** describes in general terms the policies and new initiatives as well as the reductins and efficiencies proposed in the Budget. The Governor's Message generally includes a description of the economic situation within the state and the expected impact of projected economic trends on the state's fiscal condition. The Governor's Message may also include broad programmatic goals for each of the individual State departments or major segments of the government as well as policy directions for the upcoming fiscal year.

2.) The ***Summaries of Appropriations Section*** of the Budget includes a selection of tables and charts designed to summarize the Governor's recommendations and highlight the major changes included within the proposed Budget. For instance, the *Budget in Brief* provides a summary of total revenues and recommendations for each of the state's major fund categories, such as the General Fund, Casino Revenue Fund, and Property Tax Relief Fund. This section also includes a number of fiscal tables which explain the Governor's recommendations at various, significant levels of aggregation.

Summary of Appropriation Recommendations

- *Summary of Appropriation Recommendations by Fund*
- *Summary of Appropriation Recommendations by Organization*
- *Summary of Appropriations by Category or Purpose*
- *Summary of Appropriations by Statewide Program*
- *Appropriations – Major Increases*
- *Appropriations – Major Decreases*

Also included within this section is the ***Major Highlights*** of the fiscal year 1999 Budget, which discusses the major programmatic and operational impact of the budget proposals.

Additional summaries of major increases and decreases, and charts and graphs depicting significant programmatic or fiscal trends included within the FY 1999 Budget are also included within this section.

3.) The ***Summaries of Revenues, Expenditures and Fund Balances*** section provides an overview of the state's economy and revenue outlook and the impact that anticipated economic trends will have on the state's revenue estimates. The tables included within this section highlight the state's major revenue sources, such as the income tax, sales tax, corporation tax, etc., and provide year to year comparisons and projections for the fiscal year 1999 budget year. Most of the schedules and exhibits in this section are displayed by *Fund*. For the purposes of state financial accounting, funds are accounting entities which segregate financial resources according to the purposes for which they may be used.

This section includes four "major schedules" which provide detail of actual and estimated revenues and expenditures by department. Within each department, individual revenue sources are shown, including those which are dedicated to support specific functions or programs and are derived from fees, fines, or charges for services, which are established by law or agency regulation.

Schedule I depicts anticipated revenue which, together with estimated beginning Undesignated Fund Balance (Surplus), provide the resources for the recommended appropriations (Expenditures Budgeted) summarized in **Schedule III**.

Schedules II & IV enumerate estimated revenues and expenditures on an as received basis over and above the general revenues and specific line item appropriations shown in Schedules I & III.

4.) The ***Budget Recommendations*** section is the largest section of the Budget and includes the greatest detail on proposed appropriations. It is divided into categories based on the source and use of Appropriations; and is organized by Governmental Branch and sorted in alphabetical order by Agencies or Executive departments. The major subdivisions of this section are summarized below:

a. Direct State Services
b. Grants In Aid
c. State Aid
d. Capital Construction
e. Debt Service
f. Dedicated Funds
g. Language Provisions
h. Revolving and Other Funds

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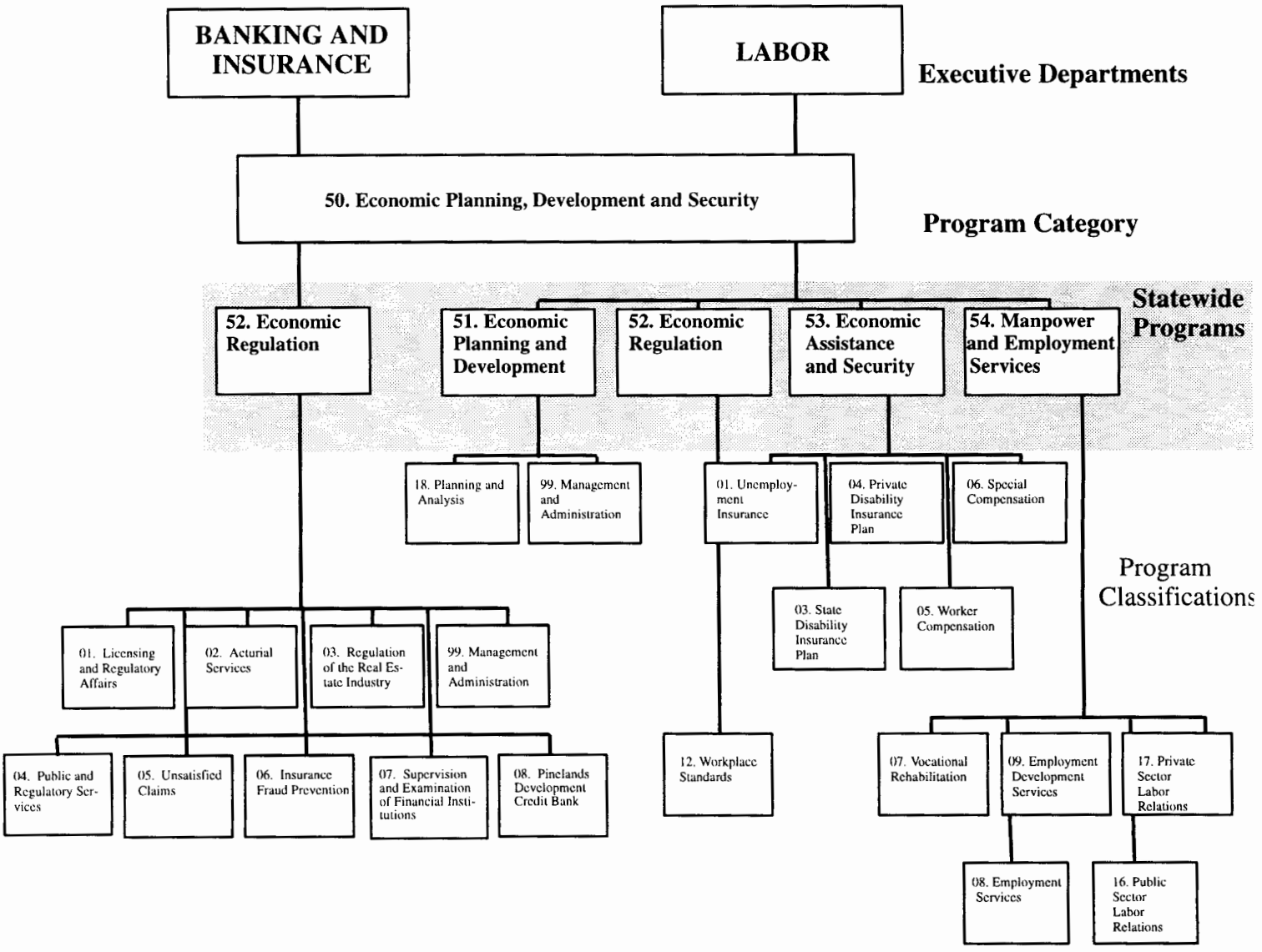
4.a.) **Budget Recommendations – Overview**

Each of the sub–sections of the *Budget Recommendation* section follow a consistent hierarchial order – Department, Program Category, Statewide Program, Organization and/or Program Class. Individual departmental presentations are grouped by "Statewide Program" which represent a high level, functional grouping of related programs contributing to a broad statewide objective. Statewide Programs generally span several departments. Examples of Statewide Programs include "Public Safety and Criminal Justice," "Natural Resource Management," and "Parole and Community Programs."

Below Statewide Programs, the Budget presentation is further broken down into "Program Classes," which represent a lower level, operating program function, consisting of closely related activities with identifiable objectives or goals. Examples of program classes include "Water Supply Management, Forestry Management, Shellfish and Marine Fisheries Management," in the Department of Environmental Protection. Detailed descriptions of agency program classifications are provided at the beginning of each statewide program presentation within a department, along with objectives for the entire statewide program.

In the Department of Labor for example, all programs are grouped under the broad **Program Category** of *Economic Planning, Development and Security.* They are further divided into the following four **Statewide Programs**: 1.) *Economic Planning and Development*, 2.) *Economic Regulation*, 3.) *Economic Assistance and Security*, and 4.) *Manpower and Employment Services.* Each of these **Statewide Programs** are made up of a number of individual program classes. **Program Categories** and **Statewide Programs** generally span multiple departments.

The programmatic hierarchy of two State departments, Banking and Insurance and Labor, is shown below. Note that the Statewide Program, Economic Regulation, is common to both.



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4.B.) Budget Recommendations – Sub–Section Descriptions

Detailed descriptions of the sub–sections of the *Budget Recommendations Section* are provided below:

a.) *Direct State Services* is the portion of the Budget that relates to the appropriations and expenditures that support the operations of the State agencies and programs. Most of the costs associated with State employee salaries, pension contributions, office supplies, printing, and equipment and maintenance is budgeted in the Direct State Services presentation. This section includes the most detailed description of agency programs, including programmatic evaluation data. The *Direct State Services* presentation also includes information on federal funds and other related appropriations.

Each statewide program presentation includes a sampling of agency *Evaluation Data,* which provide comparative measurements of agency workload, effectiveness, and/or efficiency. This information shows the impact of the recommended funding level on an agency's activities.

In addition to programmatic descriptions and agency evaluation data, the *Direct State Services* presentation also includes information on the number of employees (past years and current year) and funded positions (budget year) within each department. The actual number of employees may be less than the number of positions and is dependent upon authorized hiring levels and other factors. Position and Personnel data are generally summarized to the program classification level, and include information on the current year, two prior years, and a projection for the budget request year.

The *Appropriations Data* portion of the *Direct State Services* section includes the detailed funding recommendations by program classification, and by object of expenditure. Objects of expenditure include salaries, materials and supplies (paper, printing, etc.), services other than personal (travel, telephones, postage, micro computer software, consultant services) maintenance, equipment and special purpose accounts. By examining the incremental changes in the program class recommendations vis–a–vis prior year spending levels and other programs, readers will be able to ascertain the relative priority that is being placed on specific agency program activities.

One final, significant item of this portion of the budget is the *Language Recommendations* included at the end of the statewide program or departmental presentations. These language provisions are as significant as the fiscal recommendations because they provide the Department, the Legislature, or the Director of the Division of Budget and Accounting with specific budget and/or spending authority or establish limits on such authority. It is through this language, for example, that prior year balances are appropriated for current year expenses or lapsed, and that departments are provided with incentives that allow them to keep fine or fee revenue above a specific predetermined amount.

b.) *Grants–In–Aid* follows the same tabular format as the *Direct State Services* presentation and shows the Governor's recommendations for funding of grants made to individuals and various public and private agencies, for services that are considered the overall responsibility of the State but that are provided by third parties. The largest grant–in–aid program is Medicaid, but others include block grants to senior public colleges and universities, subsidy assistance to NJ Transit, and tuition assistance programs. The programmatic descriptions for these grants are generally provided in the *Direct State Services* display with some exceptions such as the colleges. The recommended appropriation language provisions affecting grants is also included in this section. A summary of all State Grants–In–Aid, by department, is provided on page E–1.

c.) The *State Aid* section comprises recommendations for payments by the State to or on behalf of a local unit of government (county, municipality, or school district) to assist this local government in carrying out its responsibilities. The largest state appropriations are for aid to local schools. The programmatic descriptions for state aid are also provided in the Direct State Services display, although recommended appropriations language affecting state aid is included in this section.

d.) The *Capital Construction* section contains the recommendations, by capital project within department, for current (pay–as–you–go) projects, as opposed to those funded by long–term bonds. A capital project includes the acquisition of land, new structures and equipment, and other projects whose estimated cost of land, planning, furnishing and equipping is estimated to be $50,000 or more. Projects or acquisitions under $50,000 are appropriated in the maintenance accounts in the Direct State Services Section.

e.) The *Debt Service* section shows the amounts necessary to pay principal and interest due on capital projects financed by general obligation bonds of the State. The primary method for financing of capital projects is through the sale of bonds. No debt can be issued by the State without approval by a majority of the legally qualified voters. This section also includes a brief description of the active bond issues financed by current Debt Service appropriations. Historically, New Jersey Debt Service payments average approximately three percent of the total General Fund appropriations.

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f.) *Dedicated Funds* comprise direct state services, grants–in–aid, and state aid programs funded from one of four major funds dedicated by the Constitution for specific purposes. The *Property Tax Relief Fund*, financed by the personal income tax, provides aid to local schools and municipalities as well as the Homestead Rebate Program, which offsets a portion of an individual's property taxes. The *Casino Revenue Fund*, the proceeds of a tax upon casino revenues, finances new or expanded programs for the elderly and the disabled. The *Casino Control Fund* represents the cost of regulating the casino industry, as charged to that industry. And the *Gubernatorial Elections Fund* consists of designated contributions by taxpayers for the public financing of gubernatorial elections.

g.) *Revolving Funds* are established for State entities which are not provided with direct appropriations, but rather operate from fees charged for services or commodities provided to other State agencies. Examples include print shops, laundries, and information processing services.

5.) The *Appendix* includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 1997, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1998 and 1999.

Special Revenue Funds (Appendix 1A) are used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Projects Funds (Appendix 1B) are used to account for financial resources to be used for the acquisition or construction of major capital facilities for State use. Funds granted to other units of government for facilities are not classified as Capital Project Funds and are included as expenditures of Special Revenue Funds. Various Capital Projects Funds include funds both for capital facilities for State use and for grants to other units of government.

Trust Funds (Appendix 1C) are used to account for assets held by the State in a trustee capacity for individuals, private organizations, other governments and/or other funds.

Basis of Budgeting

An annual budget is prepared for the General Fund and certain special revenue funds (Casino Control, Casino Revenue, Gubernatorial Elections, and Property Tax Relief funds). The Legislature enacts the Budget through passage of specific departmental appropriations, the sum of which may not exceed estimated revenues and the Governor is responsible for the final certification of revenue.

The Governor's budget is prepared in accordance with generally accepted accounting principles (GAAP). Revenues are recognized when susceptible to accrual; that is, when they are both measurable and available to finance expenditures of the fiscal period. Significant revenue sources which are susceptible to accrual include sales tax, individual income taxes, corporate income taxes and federal grants.

Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period. Expenditures are recorded on an accrual basis when the related liability is incurred. Disbursements for prepaid expenses, inventory items, and fixed assets are recorded when expenditures are incurred. Expenditures for principal and interest on general obligation long–term debt are recognized when due.

The use of the term "expended" to report the most recent actual year activity in the budget is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance, not expenditures.

Relationship to the Comprehensive Annual Financial Report

The Department of the Treasury, OMB, issues the Comprehensive Annual Financial Report (CAFR) which includes all funds and account groups. The State's budgetary basis differs from that utilized to present financial statements in conformance with generally accepted accounting principles (GAAP). The main differences between the budgetary basis and the GAAP basis are that under the budgetary basis encumbrances are recognized as expenditures, the federal revenue related to such encumbrances is also recognized, and the budgetary basis reflects transactions only for the current fiscal year. In addition, the budgetary basis does not accrue the value of food stamps.

Budgetary Control

Budgetary control is maintained at the item of appropriation level. "Item of appropriation" means the spending authority associated with an organization, appropriation source, and program code, as identified by line–items in the Appropriations Act. Internal transfers within programs are permitted within certain constraints, transfers between program or over designated levels require the approval of the legislature. In cases where appropriations are based on anticipated revenues, spending authority will be reduced by the amount of the deficiency. Other changes to the budget must be approved by the legislature in a supplemental appropriation.

Year End Balances

Appropriations are authorized for expenditures during the fiscal year and for a period of one month thereafter, and unencumbered appropriations lapse at year end, unless otherwise specified by the Appropriations Act. Nonlapsing balances are considered automatically reappropriated as authorized by statute or by the appropriations act.

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Reading the Budget Tables

The Appropriation summaries and individual agency Budgets included in the New Jersey Budget document generally follow a consistent format, an annotated version of which is shown on the following pages.

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A statement of specific, measurable accomplishments related to the need, problem or opportunity the program is designed to address

Program Classification Account code.

Evaluation Data provides measurements of workload effectiveness and efficiency.

The Original and Supplemental column represents the original appropriation for fiscal year 1997 as enacted by the Legislature on July 1, 1996. This column also includes the total of all supplemental appropriations which were enacted by the Legislature and signed into law by the Governor during fiscal year 1997.

Reappropriations and Receipts column contains two separate items: Reappropriations, which represent funds that remained unexpended from a prior fiscal year and were made available for spending purposes in the budget year. Reappropriations are usually restricted to certain programs or accounts with multi-year obligations, such as Capital Accounts, where rehabilitation or construction projects typically take several years. Receipts represent dedicated taxes or fees which are credited to a specific account or agency. An example of receipts are funds collected for Hunters and Anglers' programs from license fees Receipts are indicated by a superscript "R".

Transfers and Emergencies are either Transfers, which represents monies which were either transferred between departments and agencies or between fund categories, or Emergencies, which represent an allocation of funds to an agency from the State Emergency Fund to meet unanticipated spending requirements. In the tables within the Budget Recommendation section, emergency transfers are indicated by a superscript "E".

Total Available is the total of the original and supplemental appropriations plus any reappropriations and receipts plus or minus transfers and emergency funds.

The Expended Amount represents total disbursements and obligations made in fiscal year 1997.

20. PHYSIC
21. I

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital stat and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; and to pr medical and dental services to special high risk populations;.

EV

PROGRAM DATA

Vital Statistics

Searches .....
Certified Copies Issued .....

Family Health Services

Agencies receiving health services grants Handicapped Children .....
Physically disabled children receiving services .....
Newborns registered with Special Child Health Services .....

PERSONNEL DATA

Position Data

Budgeted Positions .....
Family Health Services .....
Epidemiology and Disease Control .....

APPR
(tho

Year Ending June 30, 1997					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	
					D
1,250	118	-151	1,217	1,146	
31,893	3,988	-701	35,180	28,252	
33,143	*4,106*	*-852*	*36,397*	*29,398*	
					D
					P
20,741	4	393	21,138	20,548	
20,741	*4*	*393*	*21,138*	*20,548*	
4,302	1	-466	3,837	3,322	M
3,939	57	-456	3,540	2,437	Se
589 S	---	-131	458	417	M
	3,595				Sp
3,552	96 R	-61	35	---	
---	78 R	-17	931	---	
3,552	*3,766*	*-77*	*7,241*	*2,639*	
20	278	-115	183	35	Ad
					OTHE
46,048	*3,583*	*1,129*	*50,760*	*48,071*	
79,191	*7,689*	*277*	*87,157*	*77,469*	
2,463	---	*1*	*2,464*	*2,414*	
2,463	---	*1*	*2,464*	*2,414*	
81,654	*7,689*	*278*	*89,621*	*79,883*	
	29,597				I
---	56,853 R	24,196	*110,646*	110,367	F
---	*86,450*	*24,196*	*110,646*	*110,367*	
	3,428				A
---	8,998 R	1,402	13,818	12,288	F
---	*12,426*	*1,402*	*13,828*	*12,288*	
81,654	*106,565*	*25,876*	*214,095*	*202,538*	

Notes: (a) The 1998 appropriation has been adjusted for the allocation of the sa

LANGUA

It is recommended that the unexpended balance as of June 30, 1997, in the Suppl

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TAL HEALTH
/ICES

PROGRAM CLASSIFICATIONS

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; 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.

Family Health Services. Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13–1 et seq.).

ATA

Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
116,165	84,167	80,000	80,000
77,164	61,801	50,000	60,000
120	105	112	112
28,400	27,200	28,000	25,000
7,930	9,065	9,700	10,500
150	212	206	176
27	67	66	57
123	145	140	119

S DATA
llars)

	Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999 Requested	Recommended
oy Program				
ics	01	1,163	1,163	1,073
alth Services	02	30,102	27,812	27,220
propriation		*31,265*	*28,975*	*28,293*
by Object				
ices:				
d Wages		21,692	20,093	20,003
sonal Services		*21,692*[a]	*20,093*	*20,003*
Supplies		3,450	3,284	3,008
r Than Personal		2,943	2,492	2,306
and Fixed Charges		453	379	379
ose:				
tal Statistics	01	---	---	---
tal Nutrition e Contingency Fund	02	2,727	2,727	2,597
cial Purpose		2,727	2,727	2,597
provements Equipment		---	---	---
D APPROPRIATIONS				
nts-in-Aid		*36,674*	*40,333*	*31,382*
eneral Fund		*67,939*	*69,308*	*59,675*
sino Revenue Fund – State Services		*2,380*	*2,380*	*2,380*
asino Revenue Fund		*2,380*	*2,380*	*2,380*
STATE APPROPRIATIONS		*70,319*	*71,688*	*62,055*
nds				
alth Services	02	141,776	148,243	148,243
ederal Funds		*141,776*	*148,243*	*148,243*
Funds				
alth Services	02	8,952	8,861	8,861
ll Other Funds		*8,952*	*8,861*	*8,861*
D TOTAL		*221,047*	*228,792*	*219,159*

gram.

VISIONS
Nutrition Assistance Contingency Fund account be appropriated.

Program Category—The broadest grouping of programs presented in the Budget document.

Statewide Program—A high level, functional grouping of related programs.

Program Classes—low level, operating program functions grouped together under statewide programs. It is the level at which Appropriations are made.

Adjusted Appropriation represents the current fiscal year appropriation, adjusted to include any distributions made from central, interdepartmental accounts to cover employee cost of living adjustments, etc., as well as any supplemental appropriations which were enacted prior to the printing of the Budget or anticipated through year end.

The Requested column represents the amount requested by the various Executive departments, and agencies and other branches of government.

The Recommended Budget column represents the Governor's proposal to the Legislature.

Other Related Appropriations, also called below–the–line appropriations, are summarized in the Direct State Services presentation in order to provide an overview of agency budgets encompassing all spending categories and funding sources.

Appropriation Language is as important as the fiscal recommendations. It sets limits and conditions on the use of appropriations.

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GLOSSARY

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

ACT— A bill passed by the legislature and signed into law by the Governor.

ADDITIONS, IMPROVEMENTS AND EQUIPMENT— Additions and improvements which are less than $100,000 in cost and the purchase of equipment such as vehicles, office equipment and information processing equipment. Any addition and improvement that is $100,000 or more or is for a new structure is classified as Capital Construction.

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 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.

APPROPRIATION ACT— The Act passed by the New Jersey Legislature to appropriate, on an annual basis, the resources of the State for operating grants–in–aid, state aid, capital, and debt service expenses.

ATTRITION— A means of reducing the number of employees by not refilling positions vacated through resignation, reassignment, transfer, retirement or means other than layoffs.

BEGINNING BALANCE— The amount of funds available at the start of a state fiscal year that is left over from the previous year.

BILL— A proposed law.

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— A funding tool representing a written promise to pay a specific sum of money in the future plus interest. In New Jersey, bonds are used to finance capital improvements.

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.

BUDGET CYCLE— The four major phases which constitute the traditional budget cycle: (1) central and agency planning, (2) agency/executive preparation, (3) legislative review, and (4) execution and evaluation.

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— Account for financial resources for the acquisition or construction of major capital facilities.

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

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

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

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

CHART OF ACCOUNTS— A systematic structure for appropriating and recording accounting information pertaining to the financial activities of the Sate.

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GLOSSARY

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

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— A fund 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, or a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

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

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

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

EMERGENCY TRANSFER— The allocation of funds to an agency from the Emergency Fund to meet unanticipated expenditures.

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.

ENDING BALANCE— The amount of funds remaining in an account at the end of the fiscal year.

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.

FRINGE BENEFITS— Payments made by the State for retirement, social security, health and dental insurance contributions, workers' compensation, unemployment, survivors' and disability insurance.

FUND— A fiscal and accounting entity established for the purpose of achieving specified objectives or carrying on certain activities.

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

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.

GRANTS IN AID— One of the major subdivisions of the State budget, this category includes all payments not otherwise defined as State Aid, made to individuals, public agencies or private agencies for benefits or services of three types: benefits to which the recipient is entitled by law or regulation; provision of services for which the State has primary responsibility; and subsidies and provision of services for which the State has no responsibility, but which it elects to provide.

INTER–DEPARTMENTAL ACCOUNTS— A group of accounts to which are appropriated funds for payment for or on behalf of all State agencies of rent, 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.

LANGUAGE RECOMMENDATIONS – Language located at the end of a statewide program, department, or fund which provides specific spending or budget authority and/or places limitations on such authority.

LAPSE— The automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpected or unencumbered balances 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.

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GLOSSARY

MAINTENANCE AND FIXED CHARGES— Constitute the routine repair and maintenance of buildings, property and equipment required to keep them in operation and prevent deterioration.

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

MATCHING FUNDS— A type of grant that requires the government or agency receiving the grant to commit a certain amount of funding to a program before funding is made available by the granting authority.

MATERIALS AND SUPPLIES—Materials and supplies are defined as tangible consumable items used for operations not for the maintenance of machinery or equipment.

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.

OBJECTIVE— A statement of specific, intended, measurable accomplishments related directly to the need, problem or opportunity the services to the client are designed to address.

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

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

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

PERSONAL SERVICES— An appropriation supporting State employee salaries and wages and other employee benefits.

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

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

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

RAINY DAY FUND— A reserve into which certain revenues are deposited when the amount collected exceeds the amount anticipated. The balance in this fund may be appropriated upon certification by the Governor that anticipated revenues are less than those certified or to meet emergencies.

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 because it has been earned and is due. Such sums are available for expenditure by State agencies when properly authorized.

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— Funds received from taxes, fees or other sources that are treated as income to the state and are used to finance expenditures.

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.

SERVICES OTHER THAN PERSONAL— Charges to this series of accounts represent the cost of purchased services which are primarily non-personal or of a contract nature under which no employer-employee relationship is established.

SPECIAL PURPOSE APPROPRIATION— A type of appropriation which includes monies for personal services, non personal services, maintenance, etc. but which is appropriated as a single amount and which does not specify amounts for individual objects of expenditure.

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GLOSSARY

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 according 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 APPROPRIATIONS LIMITATION ACT— The Act which limits the growth of the Direct State Services subdivision of the State budget based upon the average annual percentage increase in per capita income over the four fiscal years prior to the base year.

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.

STATUTE— A written law enacted by a duly organized and constituted legislative body.

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— Revenue exceeding expenditures over a given period of time. Also see FUND BALANCE.

TRANSFER (OF APPROPRIATION)— A transaction which reallocates all or 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.

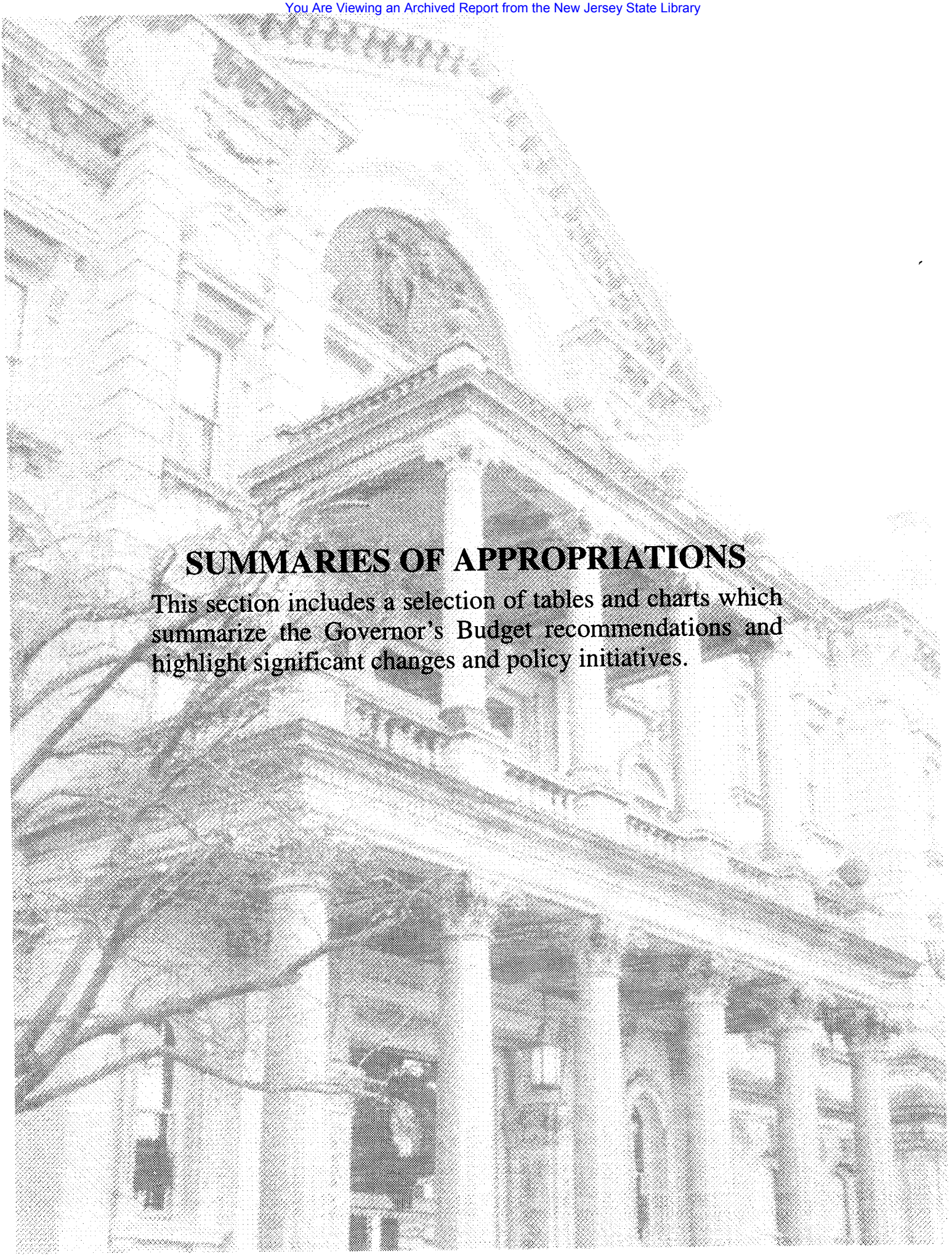
UNEXPENDED BALANCE— The remaining appropriation balance in an account after charging all disbursements and encumbrances.

VETO— An official action by the governor to nullify legislative action.

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NOTES

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SUMMARIES OF APPROPRIATIONS

This section includes a selection of tables and charts which summarize the Governor's Budget recommendations and highlight significant changes and policy initiatives.

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THE BUDGET IN BRIEF

GENERAL FUND
Resources
($ In Thousands)

Undesignated fund balance, July 1, 1998	268,715	
Revenues anticipated and adjustments	11,293,084	
Total Resources		11,561,799
Recommendations		
Direct State Services	4,223,819	
Grants-in-Aid	4,483,469	
State Aid	1,586,448	
Capital Construction	617,893	
Debt Service	506,142	
Total Recommendations		11,417,771
Undesignated fund balance, June 30, 1999		144,028

SURPLUS REVENUE FUND
Resources

Undesignated fund balance, July 1, 1998		504,472
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 1999		504,472

PROPERTY TAX RELIEF FUND
Resources

Undesignated fund balance, July 1, 1998	248,117	
Revenues anticipated from Gross Income Tax	5,860,000	
Total Resources		6,108,117
Recommendations		
Grants-in-Aid	323,600	
State Aid	5,784,517	
Total Recommendations		6,108,117
Undesignated fund balance, June 30, 1999		---

GUBERNATORIAL ELECTIONS FUND
Resources

Undesignated fund balance, July 1, 1998	---	
Revenues anticipated and adjustments	1,500	
Total Resources		1,500
Recommendations		
Public Financing of Elections		---
Undesignated Fund balance, June 30, 1999		1,500

CASINO CONTROL FUND
Resources

Undesignated fund balance, July 1, 1998	---	
Revenues anticipated	54,761	
Total Resources		54,761
Recommendations		
Regulation of Casino Gambling		54,761
Undesignated fund balance, June 30, 1999		---

CASINO REVENUE FUND
Resources

Undesignated fund balance, July 1, 1998	---	
Revenues anticipated	372,665	
Total Resources		372,665
Recommendations		
Programs for senior citizens and handicapped persons		372,665
Undesignated fund balance, June 30, 1999		---

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BUDGET HIGHLIGHTS

The total Budget recommended by the Governor for fiscal 1999 is $17.953 billion, an increase of $914.2 million or 5.4% over the current year. Over the five budgets of the Whitman Administration, the annual growth in appropriations has averaged 2.9%. This compares to 6.3% in the prior administration. The recommended operating budget for executive departments in fiscal 1999 is reduced, for the third straight year, by $85 million.

THE FISCAL 1999 BUDGET COMPARED TO FISCAL 1994

The Budget that the Whitman Administration inherited when it took office in fiscal 1994 was $15.530 billion. The fiscal 1999 Budget is $17.953 billion, an increase of $2.423 billion or 15%. This represents an average annual increase of 2.9%.

Program areas that have increased the most include:

- Improving Public Safety has increased $431 million or 35%. Judicial Services have increased $258 million which reflects the state takeover of the court system. Programs for the detention and rehabilitation of criminals have increased $105 million as a result of the increase in the number of prisoners. A strong commitment to treating juvenile offenders has resulted in a $37 million, or 93%, increase in Juvenile Services.
- Direct Aid to School Districts has increased $874 million or 21.5%.
- Higher Education Support has increased by $243 million or 19.2%.
- Programs that provide health services to citizens of New Jersey as well as other services to senior citizens and veterans have increased $164 million or 5.9%.

The most significant programmatic decrease has occurred in the area of Public Assistance (Welfare). Funding has decreased $205 million or 43%; the number of people on public assistance has dropped as the economy has improved and the impact of mandated work activity requirements and client sanctions have been implemented. Increased federal funds have allowed New Jersey to reduce its share of assistance payments, while providing the opportunity to increase training, child care and other support services to this population.

The structural deficit has been reduced from $1.586 billion in fiscal 1994 to a proposed $371 million in fiscal 1999, a reduction of $1.215 billion or 76.7%. The Fiscal 1994 Budget relied upon $1.135 billion in one time adjustments and the draw down of $451 million of surplus. The fiscal 1999 recommendation has no one time adjustments but does draw down $371 million of surplus.

FISCAL 1999 IMPACT OF THE BUDGET

Additional funding is dedicated to program initiatives which stress the following:

Improving Education

New Jersey schools maintain the distinction of the highest per-pupil expenditures of any state in America. During the Whitman Administration, direct State Aid to schools has increased by 21.5%. Equally important, State Aid is now tied to student achievement of rigorous standards in seven core academic subject areas.

To help students reach these standards, the Whitman Administration has made a commitment to educational technology that will ensure that every public school classroom has computers by the start of the 2001-2002 school year. To better monitor students' progress, the State has instituted a new statewide "early warning test" for all public school fourth graders. And to challenge public schools to reach for excellence, Governor Whitman signed legislation to permit charter schools and has called for a public school choice program throughout the state.

This Budget reflects the Governor's efforts to provide a first-class education for every student in every public school in New Jersey. It also maintains the Whitman Administration's commitment to keep higher education affordable. During the past four years, the average annual increase in tuition at the senior public colleges and universities was 6.3% compared to 8.1% in the previous administration, in part because of increases in State support to higher education.

To be specific:

- In funding the Comprehensive Educational Improvement and Financing Act, direct school aid is increased $195.9 million. Included in this increase is $63.3 million for special education, $50 million for school facilities, and $18.7 million for transportation aid.

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- An increase of $321.3 million is included to fund the cost of teachers' pensions and an increase of $22.3 million is included to fund the cost of teachers' social security payments.

- An increase of $4.7 million is included to implement the long range plan for full implementation of the statewide assessment program by fiscal year 2002. These funds will support field testing of certain components and the implementation of other components of the Grade 4 Elementary School Proficiency Assessment, the Grade 8 Early Warning Test and the Grade 11 High School Proficiency Test.

- Included in the Budget for Higher Education is an increase of $26.3 million to the senior public colleges and universities; a $19.7 million increase in aid to county colleges, including a $12 million increase for operational costs and a $6 million increase for Chapter 12 debt service; a $6.2 million increase for debt service on technology bonds, a $4.2 million increase for the outstanding scholars recruitment program, which attracts New Jersey's best and brightest students to pursue higher education at New Jersey's colleges and universities; and a $4 million increase for tuition aid grants.

Improving Public Safety

In calendar 1996, crime rates in New Jersey reached a 23-year low. Statistics for the first half of calendar 1997 suggest that the trend of lower crime -- especially violent crime -- will continue.

The Whitman Administration has promoted safer communities by enacting a series of new laws that mandate longer sentences for violent criminals and better protections for law abiding families. These include Megan's Law, Three Strikes and You're In, the Law Enforcement Officers Protection Act, the No Early Release Act, and a package of parole reforms to keep dangerous criminals behind bars longer.

During the Whitman Administration, prison populations have increased by 17 percent, and convicts are serving longer sentences. This Budget will enable the State to continue its commitment to punishing criminals, protecting law-abiding citizens, and providing for the public safety.

- A $10.3 million increase is included for South Woods State Prison to provide full funding for phases two and three, which are partially funded in fiscal year 1998. Both of these units will be fully operational in fiscal year 1999.

- A $9 million increase is included to increase the number of community beds contracted by the Department of Corrections by 470 to a total of 2,147.

- An $8.1 million increase for new police vehicles is included.

- A $5 million increase is included for a new computer system for the Department of Corrections.

- A $3 million increase is included to increase, from 300 to 700, the number of participants in the High Impact Diversion program, which provides an intensive level of supervision to parole violators.

- A $2 million increase is included to increase, from 950 to 1,425, the number of participants in the Intensive Supervision/Surveillance program for certain parolees who need an intensive level of supervision.

- A $2 million increase is included for start up funding to operate a facility for 150 civilly committed sex offenders.

- A $2.7 million increase is included for salary and training of the 118th State Police Class.

- A $2.2 million increase is included to link state law enforcement agencies with the Federal National Criminal Information Center (NCIC) system.

- A $1.5 million increase is included to provide additional funding for the maintenance of State Police vehicles.

- A $4.5 million increase for the Judiciary is included for the full year costs to support 150 new employees in the Family Division and 50 new probation officers in the Probation Division that were added in fiscal 1998 and to support 50 additional probation officers that will be added in fiscal 1999.

Improving the Environment

The federal government has acknowledged the State's innovative commitment to protecting the environment by choosing New Jersey as one of only six original states to participate in the National Environmental Performance Partnership System.

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This system will use objective indicators to monitor each state's progress toward national goals.

New Jersey has already made progress toward these goals during the Whitman Administration. Air and water quality have improved. The state's recycling rate continues to increase, more waters have been declared open for shellfish harvesting.

This Budget will continue the State's environmental progress and begin the quest for one million new acres of open space and farmland within the next decade.

- Funding in the amount of $50 million is included for an Open Space Local Matching Program. Counties and municipalities with open space taxes and funding programs will be eligible to receive state matching funds. These funds will support the purchase of open space and the preservation of farmland. The goal is to save 300,000 acres of open space during the next four years and one million acres over the next decade. A second goal is to create a stable funding source for New Jersey's natural resources and farmland preservation efforts.

Developing a Strong Economy

Working with the Legislature, the Whitman Administration has pursued an aggressive strategy to spark job growth. Several business taxes have been reduced or eliminated, new urban enterprise zones have been designated, a business incentive program has been launched, the State Transportation Trust Fund has been renewed at record funding levels, and new financing programs have been created to support economic development.

Since the recession, during which New Jersey lost 262,000 jobs, the New Jersey economy has expanded by 302,000 jobs, recovering every job lost plus an additional 40,000. Nearly 80% of this expansion, or 237,000 jobs, have been added since January 1994, the beginning of the Whitman Administration. New Jersey now leads the region in job growth, and a recent survey of business leaders suggests that this expansion will continue in 1998.

Governor Whitman has proposed improving the State's ability to work with the business community in creating jobs by replacing the Department of Commerce and Economic Development with a new autonomous independent commission to be named the New Jersey Commerce and Economic Growth Commission. In her Budget proposal, the Governor also calls for an increase in transportation funding to support the first phase of a new strategic transportation plan to be issued in the coming weeks.

To be specific:

- An $83.4 million increase in Transportation capital funding will help preserve and maintain the highway system which is critical to the economy of New Jersey, situated at the geographic center of the largest contiguous metropolitan region in the country. This increase represents a portion of the funding that supports an annual $1.6 billion transportation related capital program for the State's highways and New Jersey Transit Corporation's capital maintenance.

- A $4.4 million increase is included to significantly expand the Commission on Science and Technology's matching grant program that underwrites individual companies and their academic partners in technology transfer and product development projects. This program is a critical component of New Jersey's strategy to promote technology-based, economic development and create high paying jobs.

- A $28.8 million grant increase is included for New Jersey Transit Corporation to meet inflationary increases and to offset the loss of one-time surplus funds. This increase is a net amount after deducting for additional passenger revenue and efficiencies being implemented. Over 250,000 commuters ride the buses daily and nearly 95,000 commuters ride the trains, most of whom are commuting to and from the workplace.

Meeting Human Services Needs

Since 1994, the state's welfare rolls have been reduced by nearly one-third, including a drop of 41,500 welfare clients since the inception of the welfare reform program Work First New Jersey.

The State has also doubled the community placement rate of any previous administration, attending to every person with developmental disabilities who was on the urgent waiting list for community placement when Governor Whitman first took office.

Welfare reform and community placement exemplify the Whitman administration's success in establishing innovative programs to address urgent human services needs. Governor Whitman has also placed an emphasis on prevention and early

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intervention, which has led to initiatives in areas such as child care, juvenile justice, and drug treatment.

This Budget furthers the Whitman administration's efforts to enhance the quality of life for all New Jerseyans through strategic, innovative investments in helping those who are in special need.

To be specific:

- Community programs for the mentally ill and developmentally disabled are significantly expanded by the closing of Marlboro Psychiatric Hospital and North Princeton Developmental Center. These closures enable $70.9 million to be reallocated from these institutions to community programs.

- Federal funding for child care and early childhood initiatives will increase by $50.1 million as part of welfare reform begun in fiscal 1998 in the Department of Human Services. Of this increase, $10 million will match local school district funding for the Family and Children Early Education Services (FACES) program designed to further promote quality child care, prenatal and health services, parental education and literacy. Funding is also included to provide an additional 1,000 child care slots for the working poor and increase child care provider rates by 8%.

- Funding in the amount of $25 million is included to redevelop abandoned urban properties. Under this program, the Economic Development Authority (EDA) will issue bonds to purchase tax liens on privately held properties. Municipalities will be eligible to obtain construction financing through the Housing and Mortgage Financing Authority's (HMFA's) Urban Homeownership Recovery Program to redevelop the properties.

- An $18.8 million reallocation is included to provide substance abuse treatment services to welfare recipients for which drugs and alcohol are a barrier to successful employment. The Department of Human Services, in conjunction with the Department of Health and Senior Services, will provide screening, case management and treatment services to eligible individuals who need treatment to succeed in a work environment.

- A community services waiting list reduction initiative of $18.8 million is included to provide residential services for an additional 500 people and day programs for an additional 400 people as well as additional family support services to assist families that care for developmentally disabled persons at home. Funding will be provided by increasing federal Medicaid reimbursements on certified beds in developmental centers. A $6.2 million increase in State funds is also included to meet the full year costs of the fiscal 1997 and 1998 community services waiting list initiatives for people with developmental disabilities.

- A $9.7 million increase is included for a cost of living (COLA) increase to be granted mid-year in fiscal 1999 to community providers contracted by the Department of Health and Senior Services and the Department of Human Services and a $10.8 million increase is included for the full year cost of the current year COLA, granted January 1, 1998.

- An $8.7 million increase is provided for grants to the Division of Youth and Family Service's (DYFS) community programs, such as group homes and other residential placements.

- A $6.2 million increase is included to meet the General Fund commitment to fund the charity care and the ACCESS programs.

- A $4.8 million increase in state and federal funds is included for the comprehensive system of HIV/AIDS prevention, surveillance, counseling and testing, and health and supportive services.

- A $3.7 million increase is included to eliminate the waiting list for early childhood intervention services for developmentally delayed children.

- A $2.5 million increase is included for Friendly Family Centers, a program that provides greater use of existing school facilities for after school youth activities and adult education, such as parent training, adult literacy and computer training.

- A $1.3 million increase is included to fund recent legislation dealing with enhanced surveillance activities at psychiatric hospitals and increased efforts regarding finger printing and criminal background checks.

- A $1.2 million increase is included to meet the annualized costs of the DYFS child protection initiative begun in fiscal 1998.

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- A $1.2 million increase is included to fund the additional costs for the new Menlo Park Veterans' Memorial Home, which increases the capacity of the facility from 240 to 340.

- A $900,000 increase is included to fund background checks as part of the certification process for nurse's aides, home health aides and personal care assistants.

- A new $500,000 program initiative, the Public Awareness Campaign for Black Infant Mortality, will focus on the significantly higher death rate among African American infants.

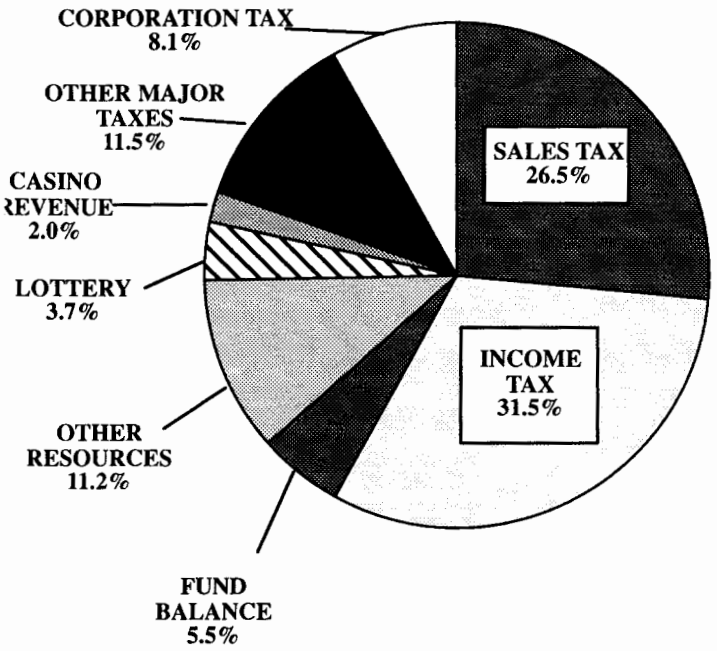
- A $350,000 increase is included to provide $35,000 increases to each of the ten HIV Early Intervention programs to combat the spread of AIDS.

- A $348,000 increase is included to expand the Commission for the Blind's technology initiative to provide adaptive computer equipment and technology training to the Commission's clients.

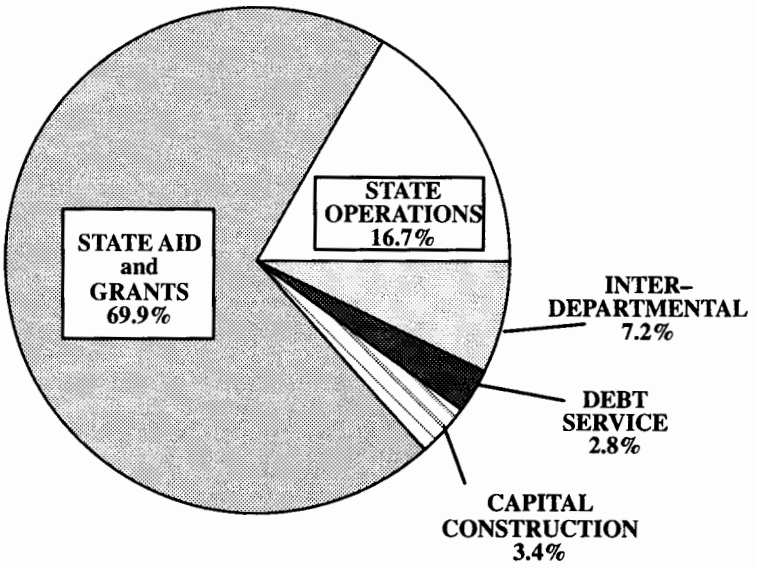
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NEW JERSEY BUDGET
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1999
ALL STATE FUNDS

Resources



Recommendations



RESOURCES

($000)	
INCOME TAX	$5,860,000
SALES TAX	4,928,000
CORPORATION and BANK TAX	1,510,000
LOTTERY REVENUE	680,000
CASINO REVENUE	372,665
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	478,241
Motor Vehicle Fees	360,840
Transfer Inheritance	380,000
Insurance Premium	280,000
Cigarette	269,000
Petroleum Products Gross Receipts	209,459
Alcoholic Beverage Excise	70,000
Realty Transfer	60,000
Savings Institutions	18,000
Tobacco Products Wholesale Sales	13,000
Public Utility Excise	7,000
OTHER RESOURCES	2,085,805
SUB–TOTAL RESOURCES	17,582,010
ESTIMATED FUND BALANCE, JULY 1, 1998	
General Fund	268,715
Surplus Revenue Fund	504,472
Property Tax Relief Fund	248,117
Casino Revenue Fund	—
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	$18,603,314

RECOMMENDATIONS

($000)	
Education	$5,906,278
Human Services	2,997,968
Higher Ed.	1.513,385
Interdepartmental	1,296,796
Health and Senior Services	1,084,240
Community Affairs	890,277
Transportation	846,808
Corrections	769,206
Treasury	755,016
Debt Service	506,142
Law and Public Safety	385,096
Judiciary	366,181
Environmental Protection	304,668
Labor	74,608
Military and Veterans' Affairs	60,957
Legislature	56,433
State	45,315
Banking and Insurance	40,625
Other Departments	53,315
SUB–TOTAL RECOMMENDATIONS	17,953,314
ESTIMATED FUND BALANCE, JUNE 30, 1999	
General Fund	144,028
Surplus Revenue Fund	504,472
Property Tax Relief Fund	—
Casino Revenue Fund	—
Casino Control Fund	—
Gubernatorial Elections Fund	1,500
TOTAL	$18,603,314

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TABLE I
SUMMARY OF FISCAL YEAR 1998-99 APPROPRIATION RECOMMENDATION
(thousands of dollars)

Table I shows the appropriations from all State sources by Fund. It highlights the percent change in appropriations between fiscal years.

	Fiscal Year 1998 Adjusted Appropriations	Fiscal Year 1999 Recommendations	----Change---- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	$ 11,450,489	$ 12,178,034	$ 727,545	6.4%
State Operations				
Executive Departments	2,600,563	2,525,324	(75,239)	(2.9%)
Legislature	54,532	56,433	1,901	3.5%
Judiciary	366,685	366,181	(504)	(0.1%)
Interdepartmental	1,118,057	1,275,881	157,824	14.1%
Total State Operations	4,139,837	4,223,819	83,982	2.0%
Capital Construction	574,375	617,893	43,518	7.6%
Debt Service	483,710	506,142	22,432	4.6%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	16,648,411	17,525,888	877,477	***5.3%***
CASINO REVENUE FUND	**325,500**	**372,665**	**47,165**	**14.5%**
CASINO CONTROL FUND	**54,761**	**54,761**	**---**	**0.0%**
GUBERNATORIAL ELECTION FUND	**10,396**	**---**	**(10,396)**	**(100.0%)**
GRAND TOTAL STATE APPROPRIATIONS	***$ 17,039,068***	***$ 17,953,314***	***$ 914,246***	5.4%

TABLE II
SUMMARY OF FISCAL YEAR 1998-99 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

Table II shows comprehensive prior year financial data, current year appropriations, and budgeted year recommendations by fund and major spending categories.

---------Year Ending June 30, 1997--------- Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Year Ending ----June 30, 1999---- Requested	Recommended
					General Fund			
4,087,343	267,829	20,624	4,375,796	4,055,844	Direct State Services	4,139,837	4,231,588	4,223,819
4,232,413	207,244	5,501	4,445,158	4,365,464	Grants-in-Aid	4,344,330	4,553,908	4,483,469
2,116,638	38,134	-21,331	2,133,441	2,077,035	State Aid	1,575,234	1,588,983	1,586,448
357,129	91,127	-2,277	445,979	373,320	Capital Construction	574,375	821,411	617,893
446,922	---	---	446,922	446,901	Debt Service	483,710	506,142	506,142
11,240,445	***604,334***	***2,517***	***11,847,296***	***11,318,564***	***Total General Fund***	***11,117,486***	***11,702,032***	***11,417,771***
4,602,115	**58**	**---**	**4,602,173**	**4,539,340**	**Property Tax Relief Fund**	**5,530,925**	**6,108,117**	**6,108,117**
53,161	**2,331**	**---**	**55,492**	**53,997**	**Casino Control Fund**	**54,761**	**54,761**	**54,761**
354,019	**33,190**	**---**	**387,209**	**385,567**	**Casino Revenue Fund**	**325,500**	**372,665**	**372,665**
7,000	**---**	**---**	**7,000**	**6,998**	**Gubernatorial Elections Fund**	**10,396**	**---**	**---**
16,256,740	***639,913***	***2,517***	***16,899,170***	***16,304,466***	***GRAND TOTAL STATE APPROPRIATIONS***	***17,039,068***	***18,237,575***	***17,953,314***

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TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Table III on the following four pages shows detailed prior year financial data, current year appropriations, and amounts recommended for the coming year by major spending category and governmental branch and organization.

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
					Direct State Services			
					Legislative Branch			
9,534	1,669	98	11,301	8,929	Senate	9,745	10,519	10,519
15,152	1,952	116	17,220	14,497	General Assembly	15,297	16,162	16,162
23,480	896	450	24,826	24,268	Legislative Support Services	22,511	21,666	21,666
4,653	4,314	50	9,017	8,146	Legislative Commission	6,979	8,086	8,086
52,819	8,831	714	62,364	55,840	Total Legislative Branch	54,532	56,433	56,433
					Executive Branch			
5,003	703	68	5,774	5,104	Chief Executive	5,250	5,250	5,250
8,461	1,125	–13	9,573	9,193	Department of Agriculture	9,080	8,592	8,592
37,198	1,728	463	39,389	37,630	Department of Banking and Insurance	40,633	40,625	40,625
25,301	8,858	–2,828	31,331	30,018	Department of Community Affairs	27,114	26,872	26,872
623,655	19,869	–5,285	638,239	627,281	Department of Corrections	690,951	695,868	695,868
32,718	1,541	–911	33,348	32,712	Department of Education	35,761	39,953	39,953
174,829	24,393	386	199,608	189,607	Department of Environmental Protection	184,886	175,012	175,012
44,148	4,380	1,361	49,889	47,887	Department of Health and Senior Services	44,536	47,721	47,721
580,752	23,552	10,503	614,807	585,164	Department of Human Services	653,140	562,808	562,808
53,501	17,883	769	72,153	65,498	Department of Labor	53,883	53,534	53,534
311,507	40,890	2,156	354,553	331,874	Department of Law and Public Safety	309,869	316,953	316,953
53,887	1,830	99	55,816	54,953	Department of Military and Veterans' Affairs	55,646	57,538	57,538
24,699	1,871	1,287	27,857	26,961	Department of Personnel	26,251	26,882	26,882
18,333	365	160	18,858	18,504	Department of State	18,177	19,093	17,697
158,676	26,869	–764	184,781	180,969	Department of Transportation	165,633	166,352	166,352
272,897	40,020	1,224	314,141	303,211	Department of the Treasury	276,924	280,592	280,592
1,978	533	75	2,586	2,040	Miscellaneous Commissions	2,829	3,075	3,075
2,427,543	216,410	8,750	2,652,703	2,548,606	Total Executive Branch	2,600,563	2,526,720	2,525,324
					Inter–Departmental Accounts			
219,354	3,364	—	222,718	220,486	Property Rentals	213,388	245,320	245,320
56,106	453	—	56,559	56,029	Insurance and Other Services	49,656	45,426	45,426
21,095	67	—	21,162	21,166	Utilities and Other Services	22,424	39,274	39,274
930,357	12,951	13,431	956,739	763,553	Employee Benefits	764,704	786,387	786,387
33,160	880	–3,110	30,930	28,036	Other Inter–Departmental Accounts	63,385	70,840	70,840
3,842	—	1,019	4,861	4,861	Salary Increases and Other Benefits	4,500	88,634	88,634
1,263,914	17,715	11,340	1,292,969	1,094,131	Total Inter–Departmental Accounts	1,118,057	1,275,881	1,275,881
					Judicial Branch			
343,067	24,873	–180	367,760	357,267	The Judiciary	366,685	372,554	366,181
343,067	24,873	–180	367,760	357,267	Total Judicial Branch	366,685	372,554	366,181
4,087,343	*267,829*	*20,624*	*4,375,796*	*4,055,844*	*Total Direct State Services*	*4,139,837*	*4,231,588*	*4,223,819*

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Grants-in-Aid			
					Executive Branch			
4,394	—	-12	4,382	4,162	Department of Agriculture	1,543	2,354	2,354
25,303	4,718	3,335	33,356	30,356	Department of Community Affairs	31,450	26,815	26,815
124,284	1,863	2,175	128,322	127,902	Department of Corrections	91,334	61,514	61,514
6,452	120	10	6,582	6,020	Department of Education	2,113	1,513	1,513
624	—	—	624	624	Department of Environmental Protection	2,350	350	350
637,000	58,063	13,618	708,681	704,994	Department of Health and Senior Services	743,934	709,701	709,701
1,886,050	124,078	23,569	2,033,697	1,991,456	Department of Human Services	1,930,254	2,044,025	2,044,025
17,656	—	—	17,656	16,661	Department of Labor	18,222	18,634	18,634
12,982	—	—	12,982	7,182	Department of Law and Public Safety	14,433	14,474	14,474
1,003	55	—	1,058	978	Department of Military and Veterans' Affairs	1,018	969	969
1,067,113	446	-37,400	1,030,159	1,029,965	Department of State	1,102,104	1,190,137	1,127,277
219,550	1,156	245	220,951	219,918	Department of Transportation	165,850	194,250	194,250
230,002	16,745	-39	246,708	225,246	Department of the Treasury	239,725	289,172	281,593
4,232,413	*207,244*	*5,501*	*4,445,158*	*4,365,464*	*Total Grants-in-Aid*	*4,344,330*	*4,553,908*	*4,483,469*
					State Aid			
					Executive Branch			
7,004	—	—	7,004	7,004	Department of Agriculture	7,004	7,004	7,004
55,029	10,430	-425	65,034	56,757	Department of Community Affairs	53,626	50,536	50,536
1,426,012	650	—	1,426,662	1,421,600	Department of Education	940,572	900,954	900,954
7,470	651	140	8,261	7,794	Department of Environmental Protection	8,092	58,062	58,062
20,616	—	—	20,616	20,566	Department of Health and Senior Services	20,866	24,592	24,592
441,404	26,403	-21,046	446,761	417,363	Department of Human Services	366,773	351,515	351,515
3,775	—	—	3,775	3,075	Department of Law and Public Safety	4,948	3,600	3,600
14,012	—	—	14,012	13,985	Department of State	15,112	17,647	15,112
141,316	—	—	141,316	128,891	Department of the Treasury	158,241	175,073	175,073
2,116,638	*38,134*	*-21,331*	*2,133,441*	*2,077,035*	*Total State Aid*	*1,575,234*	*1,588,983*	*1,586,448*
					Capital Construction			
					Legislative Branch			
—	1,426	—	1,426	1,150	Legislative Support Services	—	—	—
—	1,426	—	1,426	1,150	Total Legislative Branch	—	—	—

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Executive Branch			
—	12	—	12	—	Department of Agriculture	415	156	156
8,815	19,608	—	28,423	14,672	Department of Corrections	9,554	64,595	11,824
1,351	339	1	1,691	1,489	Department of Education	2,148	2,244	1,810
15,075	22,506	-1,302	36,279	19,619	Department of Environmental Protection	97,630	87,765	71,244
—	521	—	521	318	Department of Health and Senior Services	1,506	2,569	—
—	10,759	—	10,759	4,424	Department of Human Services	11,084	37,910	11,399
11,408	6,390	—	17,798	7,332	Department of Law and Public Safety	4,053	25,750	17,726
1,100	2,170	—	3,270	1,257	Department of Military and Veterans' Affairs	2,000	6,450	2,450
2,350	8,333	—	10,683	4,851	Department of State	6,976	39,146	9,146
304,500	2,346	-1,326	305,520	304,649	Department of Transportation	380,300	463,700	463,700
—	10,706	350	11,056	3,986	Department of the Treasury	5,402	12,371	7,521
2	—	—	2	2	Miscellaneous Commissions	2	2	2
344,601	83,690	-2,277	426,014	362,599	Total Executive Branch	521,070	742,658	596,978
					Inter-Departmental Accounts			
12,528	6,011	—	18,539	9,571	Capital Projects – Statewide	53,305	76,315	20,915
12,528	6,011	—	18,539	9,571	Total Inter-Departmental Accounts	53,305	76,315	20,915
					Judicial Branch			
—	—	—	—	—	The Judiciary	—	2,438	—
—	—	—	—	—	Total Judicial Branch	—	2,438	—
357,129	*91,127*	*-2,277*	*445,979*	*373,320*	*Total Capital Construction*	*574,375*	*821,411*	*617,893*
					Debt Service			
					Executive Branch			
100,487	—	—	100,487	100,480	Department of Environmental Protection	82,703	78,697	78,697
346,435	—	—	346,435	346,421	Department of the Treasury	401,007	427,445	427,445
446,922	—	—	*446,922*	*446,901*	*Total Debt Service*	*483,710*	*506,142*	*506,142*
11,240,445	***604,334***	***2,517***	***11,847,296***	***11,318,564***	***Total General Fund***	***11,117,486***	***11,702,032***	***11,417,771***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants-in-Aid			
					Executive Branch			
325,000	58	—	325,058	323,601	Department of the Treasury	325,000	323,600	323,600
325,000	*58*	—	*325,058*	*323,601*	*Total Property Tax Relief Fund – Grants-in-Aid*	*325,000*	*323,600*	*323,600*
					Property Tax Relief Fund – State Aid			
					Executive Branch			
785,048	—	52	785,100	785,100	Department of Community Affairs	786,054	786,054	786,054
3,444,487	—	—	3,444,487	3,384,709	Department of Education	4,382,938	4,962,048	4,962,048
47,580	—	-52	47,528	45,930	Department of the Treasury	36,933	36,415	36,415
4,277,115	—	—	*4,277,115*	*4,215,739*	*Total Property Tax Relief Fund – State Aid*	*5,205,925*	*5,784,517*	*5,784,517*
4,602,115	***58***	—	***4,602,173***	***4,539,340***	***Total Property Tax Relief Fund***	***5,530,925***	***6,108,117***	***6,108,117***

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					Executive Branch			
30,651	—	—	30,651	29,876	Department of Law and Public Safety	32,251	32,251	32,251
22,510	2,331	—	24,841	24,121	Department of the Treasury	22,510	22,510	22,510
53,161	***2,331***	**—**	***55,492***	***53,997***	***Total Casino Control Fund***	***54,761***	***54,761***	***54,761***
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					Executive Branch			
612	—	142	754	688	Department of Health and Senior Services	612	871	871
92	—	—	92	87	Department of Law and Public Safety	92	92	92
704	—	*142*	*846*	*775*	*Total Casino Revenue Fund – Direct State Services*	*704*	*963*	*963*
					Casino Revenue Fund – Grants–in–Aid			
					Executive Branch			
256,700	33,190	–142	289,748	288,177	Department of Health and Senior Services	254,765	301,355	301,355
55,888	—	—	55,888	55,888	Department of Human Services	28,184	28,221	28,221
2,440	—	—	2,440	2,440	Department of Labor	2,440	2,440	2,440
315,028	*33,190*	*–142*	*348,076*	*346,505*	*Total Casino Revenue Fund – Grants–in–Aid*	*285,389*	*332,016*	*332,016*
					Casino Revenue Fund – State Aid			
					Executive Branch			
21,107	—	—	21,107	21,107	Department of Transportation	22,227	22,506	22,506
17,180	—	—	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
38,287	—	—	*38,287*	*38,287*	*Total Casino Revenue Fund – State Aid*	*39,407*	*39,686*	*39,686*
354,019	***33,190***	**—**	***387,209***	***385,567***	***Total Casino Revenue Fund***	***325,500***	***372,665***	***372,665***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund – Direct State Services			
					Executive Branch			
7,000	—	—	7,000	6,998	Department of Law and Public Safety	10,396	—	—
7,000	**—**	**—**	***7,000***	***6,998***	***Total Gubernatorial Elections Fund***	***10,396***	**—**	**—**
16,256,740	***639,913***	***2,517***	***16,899,170***	***16,304,466***	***GRAND TOTAL STATE APPROPRIATIONS***	***17,039,068***	***18,237,575***	***17,953,314***

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TABLE IV
SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(thousands of dollars)

Table IV displays prior year expenditures, current year appropriations, and agency requests and executive recommendations for the coming year, aggregated by major spending category.

	1997 Expenditures	1998 Adjusted Appropriation	1999 Requested	1999 Recommended
General Fund—				
Direct State Services—				
Personal Services	2,032,249	2,085,611	2,104,457	2,097,827
Materials and Supplies	185,009	192,681	189,241	189,110
Services Other Than Personal	310,718	318,021	330,976	330,850
Maintenance and Fixed Charges	289,889	276,614	310,465	310,464
Improvements and Equipment	30,745	27,274	26,677	26,667
Employee Pension and Health Benefits	763,553	764,704	786,387	786,387
Human Services Programs	50,439	82,812	64,816	64,816
Other	393,242	392,120	418,569	417,698
Total Direct State Services	*4,055,844*	*4,139,837*	*4,231,588*	*4,223,819*
Grants–in–Aid—				
Rutgers, The State University	376,798	394,640	417,016	404,506
University of Medicine and Dentisty of New Jersey	223,017	264,023	276,914	270,623
New Jersey Institute of Technology	57,899	59,254	65,036	60,736
State Colleges	324,610	332,998	375,383	341,323
Transit Subsidy	219,918	165,850	194,250	194,250
Student Aid–Scholarships and Grants	175,259	182,589	195,458	190,009
Support of Independent Higher Education Institutions	22,444	22,170	29,360	21,907
Commission on Science and Technology	14,506	14,684	19,084	19,084
Correctional Facilities	127,902	91,334	61,514	61,514
Support of the Arts	11,146	13,175	13,175	13,175
Income Maintenance Management	109,162	144,871	166,762	166,762
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,956,251	1,892,501	1,859,206	1,859,206
Youth and Family Services	174,170	181,239	189,987	189,987
Services for the Developmentally Disabled	171,343	151,531	190,816	190,816
Mental Health Services	169,229	161,159	201,997	201,997
Drug Abuse and AIDS Control	31,862	34,739	34,384	34,384
Other Human Service Programs	10,415	8,780	7,719	7,719
Other	189,533	228,793	255,847	255,471
Total Grants–in–Aid	*4,365,464*	*4,344,330*	*4,553,908*	*4,483,469*
State Aid—				
Educational	1,561,711	1,095,746	1,078,373	1,075,838
Welfare	333,179	290,773	272,715	272,715
Health	111,754	103,870	110,396	110,396
Payment to Counties and Municipalities	47,457	60,607	104,090	104,090
Other	22,934	24,238	23,409	23,409
Total State Aid	*2,077,035*	*1,575,234*	*1,588,983*	*1,586,448*
Capital Construction—				
Transportation	304,593	380,300	463,700	463,700
Environmental	19,619	97,630	87,765	71,244
Educational	1,489	2,148	2,244	1,810
Institutional	19,152	20,638	102,505	23,223
All Other	28,467	73,659	165,197	57,916
Total Capital Construction	*373,320*	*574,375*	*821,411*	*617,893*

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	1997 Expenditures	1998 Adjusted Appropriation	1999 Requested	1999 Recommended
Debt Service—				
Principal	250,911	287,675	296,905	296,905
Interest	195,990	196,035	209,237	209,237
Total Debt Service	*446,901*	*483,710*	*506,142*	*506,142*
Total General Fund	***11,318,564***	***11,117,486***	***11,702,032***	***11,417,771***
Property Tax Relief Fund—				
Homestead Rebates	323,601	325,000	323,600	323,600
Educational	3,384,709	4,382,938	4,962,048	4,962,048
Payments to Municipalities	831,030	822,987	822,469	822,469
Total Property Tax Relief Fund	***4,539,340***	***5,530,925***	***6,108,117***	***6,108,117***
Casino Control Fund – Direct State Services—				
Enforcement	29,876	32,251	32,251	32,251
Administration	24,121	22,510	22,510	22,510
Total Casino Control Fund – Direct State Services	***53,997***	***54,761***	***54,761***	***54,761***
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	385,567	325,500	372,665	372,665
Total Casino Revenue Fund	***385,567***	***325,500***	***372,665***	***372,665***
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	6,998	10,396	—	—
Total Gubernatorial Elections Fund – Direct State Services	***6,998***	***10,396***	—	—
GRAND TOTAL STATE APPROPRIATIONS	***16,304,466***	***17,039,068***	***18,237,575***	***17,953,314***

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

The following table arrays three years of financial data by statewide program. Statewide programs are broad functional groupings that consist of a number of individual programs administered by one or more State departments. Each departmental display in Section D of this document is based on Statewide programs.

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
86,329	18,658	-2,715	102,272	99,959	11. Vehicular Safety	102,655	102,621	102,621
188,502	7,358	4,292	200,152	192,212	12. Law Enforcement	182,546	189,270	189,270
6,053	5,944	-2,128	9,869	8,594	13. Special Law Enforcement Activities	4,886	5,246	5,246
9,568	971	-22	10,517	9,822	14. Military Services	9,641	10,459	10,459
343,067	24,873	-180	367,760	357,267	15. Judicial Services	366,685	372,554	366,181
571,660	19,426	-7,794	583,292	572,830	16. Detention and Rehabilitation	631,756	630,463	630,463
37,169	383	-170	37,382	37,073	17. Parole	42,255	48,449	48,449
57,493	2,966	1	60,460	58,923	18. Juvenile Services	61,546	61,546	61,546
20,968	63	2,901	23,932	23,744	19. Central Planning, Direction and Management	23,698	23,714	23,714
1,320,809	80,642	-5,815	1,395,636	1,360,424	Total Appropriation	1,425,668	1,444,322	1,437,949
					20. Physical and Mental Health			
23,958	1,918	-680	25,196	23,874	21. Health Services	23,144	23,899	23,899
6,365	2,424	-1,341	7,448	7,407	22. Health Planning and Evaluation	5,581	6,831	6,831
223,908	1,146	-9,716	215,338	214,433	23. Mental Health Services	231,870	190,312	190,312
20,310	18,227	586	39,123	25,959	24. Special Health Services	30,567	31,567	31,567
1,182	37	2,052	3,271	3,269	25. Health Administration	1,733	1,746	1,746
12,643	1	1,330	13,974	13,337	26. Senior Services	14,078	15,245	15,245
288,366	23,753	-7,769	304,350	288,279	Total Appropriation	306,973	269,600	269,600
					30. Educational, Cultural and Intellectual Development			
1,030	1	-139	892	826	31. Direct Educational Services and Assistance	644	644	644
218,025	530	759	219,314	211,394	32. Operation and Support of Educational Institutions	230,031	200,885	200,885
6,787	994	-8	7,773	7,135	33. Supplemental Education and Training Programs	7,369	7,567	7,567
18,190	1,506	-592	19,104	18,708	34. Educational Support Services	19,861	24,341	24,341
10,326	32	-114	10,244	10,109	35. Education Administration and Management	12,254	11,966	11,966
3,535	2	57	3,594	3,460	36. Higher Educational Services	3,854	3,854	3,854
15,634	137	-2	15,769	15,618	37. Cultural and Intellectual Development Services	15,408	16,324	14,928
273,527	3,202	-39	276,690	267,250	Total Appropriation	289,421	265,581	264,185

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					40. Community Development and Environmental Management			
19,611	8,104	-3,075	24,640	23,341	41. Community Development Management	21,489	21,529	21,529
50,400	4,880	1,554	56,834	54,906	42. Natural Resource Management	51,221	51,285	51,285
15,762	630	-180	16,212	15,236	43. Science and Technical Programs	24,812	18,750	18,750
31,205	10,007	-134	41,078	40,840	44. Site Remediation	34,901	31,887	31,887
38,028	5,984	-1,062	42,950	40,933	45. Environmental Regulation	37,966	38,355	38,355
20,919	380	274	21,573	17,798	46. Environmental Planning and Administration	17,395	16,190	16,190
19,518	2,512	-66	21,964	20,897	47. Enforcement Policy	19,597	19,647	19,647
8,461	1,125	-13	9,573	9,193	49. Agricultural Resources, Planning, and Regulation	9,080	8,592	8,592
203,904	33,622	-2,702	234,824	223,144	Total Appropriation	216,461	206,235	206,235
					50. Economic Planning, Development and Security			
16,307	131	-28	16,410	16,263	51. Economic Planning and Development	8,419	8,475	8,475
62,585	7,636	588	70,809	65,507	52. Economic Regulation	66,519	66,280	66,280
52,006	15,880	17,991	85,877	76,293	53. Economic Assistance and Security	86,384	83,307	83,307
11,879	1,610	804	14,293	14,067	54. Manpower and Employment Services	12,083	12,083	12,083
73,843	24	578	74,445	71,806	55. Social Services Programs	81,236	79,725	79,725
216,620	25,281	19,933	261,834	243,936	Total Appropriation	254,641	249,870	249,870
					60. Transportation Programs			
53,673	6,387	2,135	62,195	61,191	61. State Highway Facilities	51,954	54,012	54,012
18,674	1,824	-184	20,314	19,819	64. Regulation and General Management	11,024	9,719	9,719
72,347	8,211	1,951	82,509	81,010	Total Appropriation	62,978	63,731	63,731
					70. Government Direction, Management and Control			
52,819	8,831	714	62,364	55,840	71. Legislative Activities	54,532	56,433	56,433
15,167	18,562	-3,651	30,078	26,725	72. Governmental Review and Oversight	15,200	14,702	14,702
110,030	7,045	2,357	119,432	119,340	73. Financial Administration	120,694	107,000	107,000
1,353,679	22,756	12,664	1,389,099	1,186,819	74. General Government Services	1,205,693	1,378,744	1,378,744
41,173	8,460	2,178	51,811	48,854	76. Management and Administration	42,652	26,497	26,497
1,572,868	65,654	14,262	1,652,784	1,437,578	Total Appropriation	1,438,771	1,583,376	1,583,376
					80. Special Government Services			
94,583	26,605	682	121,870	109,092	82. Protection of Citizens' Rights	98,919	101,794	101,794
44,319	859	121	45,299	45,131	83. Services to Veterans	46,005	47,079	47,079
138,902	27,464	803	167,169	154,223	Total Appropriation	144,924	148,873	148,873
4,087,343	*267,829*	*20,624*	*4,375,796*	*4,055,844*	*Total Direct State Services*	*4,139,837*	*4,231,588*	*4,223,819*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
265	—	—	265	265	12. Law Enforcement	265	265	265
25	—	—	25	25	14. Military Services	25	25	25
124,284	1,863	2,175	128,322	127,902	16. Detention and Rehabilitation	91,334	61,514	61,514
12,717	—	—	12,717	6,917	18. Juvenile Services	14,168	14,209	14,209
137,291	1,863	2,175	141,329	135,109	Total Appropriation	105,792	76,013	76,013

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					20. Physical and Mental Health			
41,141	63	–95	41,109	40,790	21. Health Services	44,630	44,524	44,524
425	58,000	—	58,425	58,425	22. Health Planning and Evaluation	76,746	82,583	82,583
159,540	2,615	9,534	171,689	169,229	23. Mental Health Services	161,159	201,997	201,997
1,287,984	95,512	11,755	1,395,251	1,359,394	24. Special Health Services	1,282,674	1,286,744	1,286,744
595,434	—	13,713	609,147	605,779	26. Senior Services	622,558	582,594	582,594
2,084,524	156,190	34,907	2,275,621	2,233,617	Total Appropriation	2,187,767	2,198,442	2,198,442
					30. Educational, Cultural and Intellectual Development			
148,714	25,951	–63	174,602	171,343	32. Operation and Support of Educational Institutions	151,531	190,816	190,816
3,873	—	—	3,873	3,871	33. Supplemental Education and Training Programs	4,690	4,117	4,117
6,452	120	10	6,582	6,020	34. Educational Support Services	2,113	1,513	1,513
1,267,469	8,019	–37,322	1,238,166	1,216,799	36. Higher Educational Services	1,302,068	1,411,498	1,341,059
11,712	—	–77	11,635	11,631	37. Cultural and Intellectual Development Services	13,927	13,377	13,377
1,438,220	34,090	–37,452	1,434,858	1,409,664	Total Appropriation	1,474,329	1,621,321	1,550,882
					40. Community Development and Environmental Management			
15,950	4,499	3,300	23,749	20,922	41. Community Development Management	16,950	16,950	16,950
360	—	—	360	360	42. Natural Resource Management	2,000	—	—
264	—	—	264	264	46. Environmental Planning and Administration	350	350	350
4,394	—	–12	4,382	4,162	49. Agricultural Resources, Planning, and Regulation	1,543	2,354	2,354
20,968	4,499	3,288	28,755	25,708	Total Appropriation	20,843	19,654	19,654
					50. Economic Planning, Development and Security			
15,434	1,172	–40	16,566	16,281	51. Economic Planning and Development	15,334	19,634	19,634
109,616	—	–157	109,459	109,162	53. Economic Assistance and Security	144,871	166,762	166,762
17,656	—	—	17,656	16,661	54. Manpower and Employment Services	18,222	18,634	18,634
181,360	219	2,535	184,114	183,604	55. Social Services Programs	195,739	199,852	199,852
324,066	1,391	2,338	327,795	325,708	Total Appropriation	374,166	404,882	404,882
					60. Transportation Programs			
219,000	—	215	219,215	219,215	62. Public Transportation	165,500	194,250	194,250
550	1,156	30	1,736	703	64. Regulation and General Management	350	—	—
219,550	1,156	245	220,951	219,918	Total Appropriation	165,850	194,250	194,250
					70. Government Direction, Management and Control			
—	—	—	—	—	75. State Subsidies and Financial Aid	—	25,000	25,000
4,316	—	—	4,316	4,287	76. Management and Administration	4,090	3,602	3,602
4,316	—	—	4,316	4,287	Total Appropriation	4,090	28,602	28,602

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					80. Special Government Services			
2,500	8,000	—	10,500	10,500	82. Protection of Citizens' Rights	10,500	9,800	9,800
978	55	—	1,033	953	83. Services to Veterans	993	944	944
3,478	8,055	—	11,533	11,453	Total Appropriation	11,493	10,744	10,744
4,232,413	*207,244*	*5,501*	*4,445,158*	*4,365,464*	*Total Grants-in-Aid*	*4,344,330*	*4,553,908*	*4,483,469*
					State Aid			
					10. Public Safety and Criminal Justice			
3,775	—	—	3,775	3,075	12. Law Enforcement	4,948	3,600	3,600
3,775	—	—	3,775	3,075	Total Appropriation	4,948	3,600	3,600
					20. Physical and Mental Health			
18,371	—	—	18,371	18,371	21. Health Services	18,621	22,347	22,347
76,000	11,770	—	87,770	84,184	23. Mental Health Services	76,000	78,800	78,800
2,245	—	—	2,245	2,195	26. Senior Services	2,245	2,245	2,245
96,616	11,770	—	108,386	104,750	Total Appropriation	96,866	103,392	103,392
					30. Educational, Cultural and Intellectual Development			
1,394,022	650	-3,086	1,391,586	1,389,117	31. Direct Educational Services and Assistance	910,002	818,972	818,972
6,821	—	—	6,821	6,139	33. Supplemental Education and Training Programs	6,821	6,321	6,321
25,169	—	3,086	28,255	26,344	34. Educational Support Services	23,749	75,661	75,661
128,766	—	—	128,766	126,126	36. Higher Educational Services	140,062	159,772	159,772
14,012	—	—	14,012	13,985	37. Cultural and Intellectual Development Services	15,112	17,647	15,112
1,568,790	650	—	1,569,440	1,561,711	Total Appropriation	1,095,746	1,078,373	1,075,838
					40. Community Development and Environmental Management			
55,029	10,430	-425	65,034	56,757	41. Community Development Management	52,786	50,536	50,536
—	—	—	—	—	42. Natural Resource Management	—	50,000	50,000
80	—	—	80	80	43. Science and Technical Programs	—	—	—
75	—	39	114	75	45. Environmental Regulation	—	—	—
4,862	112	190	5,164	5,136	46. Environmental Planning and Administration	5,639	5,609	5,609
2,453	539	-89	2,903	2,503	47. Enforcement Policy	2,453	2,453	2,453
7,004	—	—	7,004	7,004	49. Agricultural Resources, Planning, and Regulation	7,004	7,004	7,004
69,503	11,081	-285	80,299	71,555	Total Appropriation	67,882	115,602	115,602
					50. Economic Planning, Development and Security			
365,404	14,633	-21,046	358,991	333,179	53. Economic Assistance and Security	290,773	272,715	272,715
365,404	14,633	-21,046	358,991	333,179	Total Appropriation	290,773	272,715	272,715

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
—	—	—	—	—	72. Governmental Review and Oversight	840	—	—
12,550	—	—	12,550	2,765	75. State Subsidies and Financial Aid	18,179	15,301	15,301
12,550	—	—	12,550	2,765	Total Appropriation	19,019	15,301	15,301
2,116,638	*38,134*	*–21,331*	*2,133,441*	*2,077,035*	*Total State Aid*	*1,575,234*	*1,588,983*	*1,586,448*
					Capital Construction			
					10. Public Safety and Criminal Justice			
—	786	—	786	149	11. Vehicular Safety	—	—	—
—	5,128	—	5,128	2,183	12. Law Enforcement	1,053	8,073	5,267
1,100	282	—	1,382	700	14. Military Services	2,000	6,450	2,450
—	—	—	—	—	15. Judicial Services	—	2,438	—
2,315	13,999	—	16,314	10,690	16. Detention and Rehabilitation	5,554	25,514	3,066
11,408	1,262	—	12,670	5,149	18. Juvenile Services	3,000	17,677	12,459
6,500	5,609	—	12,109	3,982	19. Central Planning, Direction and Management	4,000	39,081	8,758
21,323	27,066	—	48,389	22,853	Total Appropriation	15,607	99,233	32,000
					20. Physical and Mental Health			
—	521	—	521	318	21. Health Services	1,506	2,569	—
—	477	–456	21	—	23. Mental Health Services	1,650	5,142	1,332
—	998	–456	542	318	Total Appropriation	3,156	7,711	1,332
					30. Educational, Cultural and Intellectual Development			
—	1,051	1	1,052	–1,586	32. Operation and Support of Educational Institutions	943	4,419	803
—	53	–53	—	—	33. Supplemental Education and Training Programs	—	—	—
1,351	—	—	1,351	1,325	35. Education Administration and Management	1,910	1,007	1,007
2,350	7,290	—	9,640	4,285	36. Higher Educational Services	5,850	36,250	8,250
—	1,043	—	1,043	566	37. Cultural and Intellectual Development Services	1,126	2,896	896
3,701	9,437	–52	13,086	4,590	Total Appropriation	9,829	44,572	10,956
					40. Community Development and Environmental Management			
15,075	10,766	–1,302	24,539	18,788	42. Natural Resource Management	21,190	26,561	18,000
2	—	—	2	2	43. Science and Technical Programs	2	2	2
—	3,345	—	3,345	—	44. Site Remediation	73,850	51,700	52,100
—	7,961	—	7,961	401	45. Environmental Regulation	2,590	8,642	1,144
—	434	—	434	430	46. Environmental Planning and Administration	—	862	—
—	12	—	12	—	49. Agricultural Resources, Planning, and Regulation	415	156	156
15,077	22,518	–1,302	36,293	19,621	Total Appropriation	98,047	87,923	71,402
					50. Economic Planning, Development and Security			
—	—	—	—	—	53. Economic Assistance and Security	—	10,000	—
—	—	—	—	—	Total Appropriation	—	10,000	—

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					60. Transportation Programs			
304,500	1,560	–1,326	304,734	304,500	61. State Highway Facilities	380,300	463,700	463,700
304,500	1,560	–1,326	304,734	304,500	Total Appropriation	380,300	463,700	463,700
					70. Government Direction, Management and Control			
—	1,426	—	1,426	1,150	71. Legislative Activities	—	—	—
12,528	16,717	350	29,595	13,557	74. General Government Services	58,707	88,686	28,436
—	9,517	509	10,026	6,174	76. Management and Administration	8,729	19,586	10,067
12,528	27,660	859	41,047	20,881	Total Appropriation	67,436	108,272	38,503
					80. Special Government Services			
—	1,888	—	1,888	557	83. Services to Veterans	—	—	—
—	1,888	—	1,888	557	Total Appropriation	—	—	—
357,129	*91,127*	*–2,277*	*445,979*	*373,320*	*Total Capital Construction*	*574,375*	*821,411*	*617,893*
					Debt Service			
					40. Community Development and Environmental Management			
100,487	—	—	100,487	100,480	46. Environmental Planning and Administration	82,703	78,697	78,697
100,487	—	—	100,487	100,480	Total Appropriation	82,703	78,697	78,697
					70. Government Direction, Management and Control			
346,435	—	—	346,435	346,421	76. Management and Administration	401,007	427,445	427,445
346,435	—	—	346,435	346,421	Total Appropriation	401,007	427,445	427,445
446,922	—	—	*446,922*	*446,901*	*Total Debt Service*	*483,710*	*506,142*	*506,142*
11,240,445	***604,334***	***2,517***	***11,847,296***	***11,318,564***	***Total General Fund***	***11,117,486***	***11,702,032***	***11,417,771***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants–in–Aid			
					70. Government Direction, Management and Control			
325,000	58	—	325,058	323,601	75. State Subsidies and Financial Aid	325,000	323,600	323,600
325,000	58	—	325,058	323,601	Total Appropriation	325,000	323,600	323,600
325,000	*58*	—	*325,058*	*323,601*	*Total Property Tax Relief Fund – Grants–in–Aid*	*325,000*	*323,600*	*323,600*
					Property Tax Relief Fund – State Aid			
					30. Educational, Cultural and Intellectual Development			
2,443,687	—	—	2,443,687	2,443,646	31. Direct Educational Services and Assistance	3,461,197	3,671,839	3,671,839
28,690	—	—	28,690	28,690	33. Supplemental Education and Training Programs	22,564	32,486	32,486
972,110	—	—	972,110	912,373	34. Educational Support Services	899,177	1,257,723	1,257,723
3,444,487	—	—	3,444,487	3,384,709	Total Appropriation	4,382,938	4,962,048	4,962,048
					40. Community Development and Environmental Management			
785,048	—	52	785,100	785,100	41. Community Development Management	786,054	786,054	786,054
785,048	—	52	785,100	785,100	Total Appropriation	786,054	786,054	786,054

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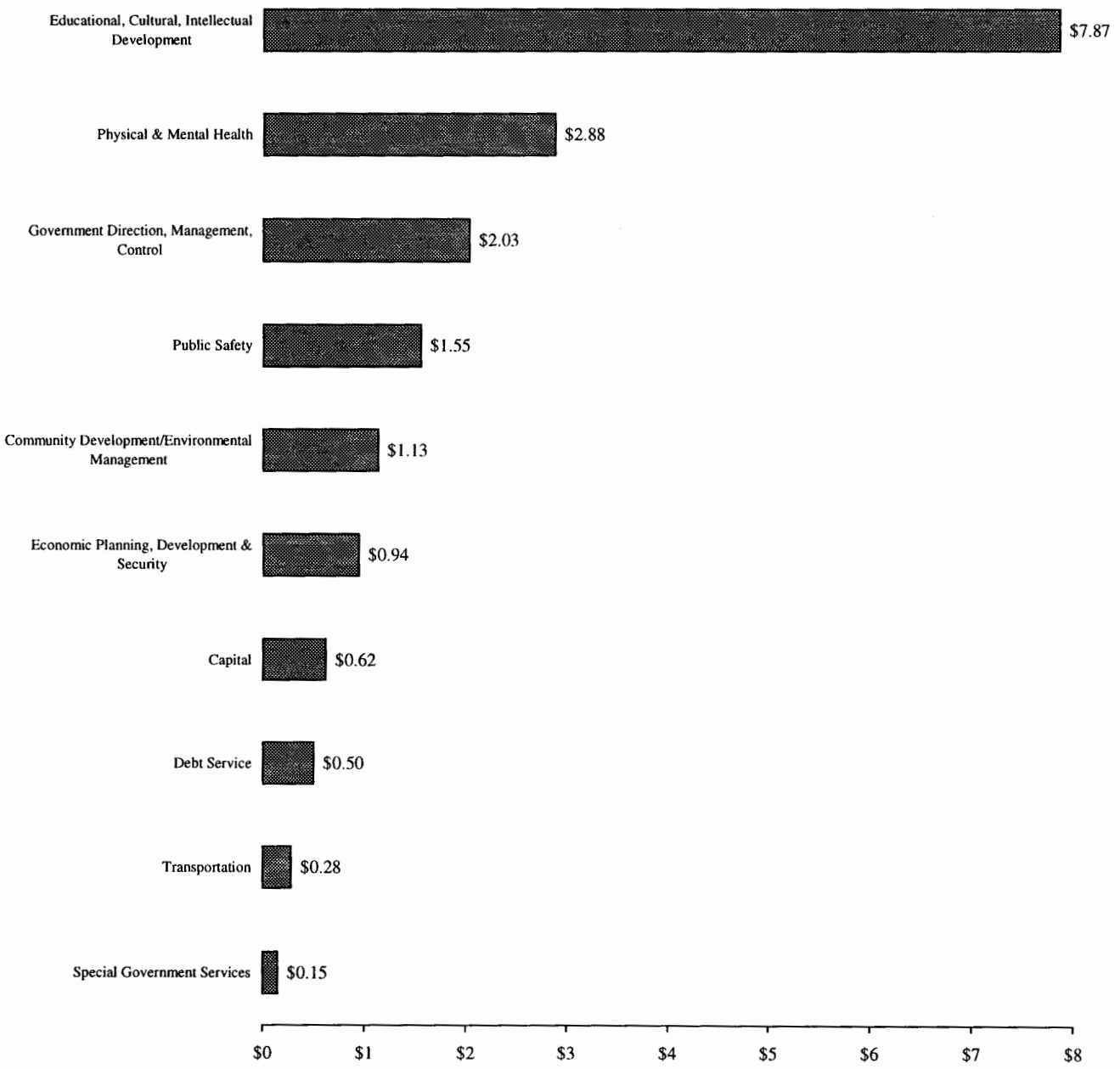
Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					70. Government Direction, Management and Control			
47,580	—	–52	47,528	45,930	75. State Subsidies and Financial Aid	36,933	36,415	36,415
47,580	—	–52	47,528	45,930	Total Appropriation	36,933	36,415	36,415
4,277,115	—	—	*4,277,115*	*4,215,739*	*Total Property Tax Relief Fund – State Aid*	*5,205,925*	*5,784,517*	*5,784,517*
4,602,115	***58***	—	***4,602,173***	***4,539,340***	***Total Property Tax Relief Fund***	***5,530,925***	***6,108,117***	***6,108,117***
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
30,651	—	—	30,651	29,876	12. Law Enforcement	32,251	32,251	32,251
30,651	—	—	30,651	29,876	Total Appropriation	32,251	32,251	32,251
					70. Government Direction, Management and Control			
22,510	2,331	—	24,841	24,121	73. Financial Administration	22,510	22,510	22,510
22,510	2,331	—	24,841	24,121	Total Appropriation	22,510	22,510	22,510
53,161	***2,331***	—	***55,492***	***53,997***	***Total Casino Control Fund***	***54,761***	***54,761***	***54,761***
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					20. Physical and Mental Health			
612	—	142	754	688	26. Senior Services	612	871	871
612	—	142	754	688	Total Appropriation	612	871	871
					80. Special Government Services			
92	—	—	92	87	82. Protection of Citizens' Rights	92	92	92
92	—	—	92	87	Total Appropriation	92	92	92
704	—	*142*	*846*	*775*	*Total Casino Revenue Fund – Direct State Services*	*704*	*963*	*963*
					Casino Revenue Fund – Grants-in-Aid			
					20. Physical and Mental Health			
500	—	—	500	499	21. Health Services	500	500	500
27,704	—	—	27,704	27,704	24. Special Health Services	—	—	—
256,200	33,190	–142	289,248	287,678	26. Senior Services	254,265	300,855	300,855
284,404	33,190	–142	317,452	315,881	Total Appropriation	254,765	301,355	301,355
					30. Educational, Cultural and Intellectual Development			
24,487	—	—	24,487	24,487	32. Operation and Support of Educational Institutions	24,487	24,487	24,487
24,487	—	—	24,487	24,487	Total Appropriation	24,487	24,487	24,487

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					50. Economic Planning, Development and Security			
2,440	—	—	2,440	2,440	54. Manpower and Employment Services	2,440	2,440	2,440
3,697	—	—	3,697	3,697	55. Social Services Programs	3,697	3,734	3,734
6,137	—	—	6,137	6,137	Total Appropriation	6,137	6,174	6,174
315,028	*33,190*	*–142*	*348,076*	*346,505*	*Total Casino Revenue Fund – Grants–in–Aid*	*285,389*	*332,016*	*332,016*
					Casino Revenue Fund – State Aid			
					60. Transportation Programs			
21,107	—	—	21,107	21,107	62. Public Transportation	22,227	22,506	22,506
21,107	—	—	21,107	21,107	Total Appropriation	22,227	22,506	22,506
					70. Government Direction, Management and Control			
17,180	—	—	17,180	17,180	75. State Subsidies and Financial Aid	17,180	17,180	17,180
17,180	—	—	17,180	17,180	Total Appropriation	17,180	17,180	17,180
38,287	—	—	*38,287*	*38,287*	*Total Casino Revenue Fund – State Aid*	*39,407*	*39,686*	*39,686*
354,019	***33,190***	**—**	***387,209***	***385,567***	***Total Casino Revenue Fund***	***325,500***	***372,665***	***372,665***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
7,000	—	—	7,000	6,998	13. Special Law Enforcement Activities	10,396	—	—
7,000	—	—	7,000	6,998	Total Appropriation	10,396	—	—
7,000	**—**	**—**	***7,000***	***6,998***	***Total Gubernatorial Elections Fund***	***10,396***	**—**	**—**
16,256,740	***639,913***	***2,517***	***16,899,170***	***16,304,466***	***GRAND TOTAL STATE APPROPRIATIONS***	***17,039,068***	***18,237,575***	***17,953,314***

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Fiscal 1999
Summary of Recommendations by Statewide Program
(In Billions)



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SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal 1999 Budget, defined as a change of $1.0 million or more. Information is organized by category.

Categories of appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

Grants-in-Aid expenditures are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The Medicaid program, the Tuition Assistance Grant Program, Homestead Rebates, payments for State inmates housed in county jails, public transportation aid, and funding for State Colleges and Universities fall into this category.

State Aid consists of payments to or on behalf of counties, municipalities, and school districts to assist them in carrying out their local responsibilities. In addition to School aid, this category of expenditure includes the Consolidated Municipal Property Tax Relief program, the Supplemental Municipal Property Tax Relief Discretionary Aid program, and other forms of municipal aid. It also includes funding for county colleges, and local public assistance and county psychiatric hospital costs.

Debt Service payments represent the interest and principal on capital projects funded through the sale of general obligation bonds.

Capital Construction represents pay-as-you-go allocations for construction and other infrastructure items.

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change Dollars
State Operations			
Salary Increases	$ 96.3		
Building Authority Debt Service	21.7		
State Employees -- Fringe Benefits	20.1		
Year 2000 Data Processing	18.9		
Treasury -- Fleet Renewal	14.0		
South Woods State Prison	10.3		
Child Support Consolidation	10.2		
DMV -- Inspection and Maintenance	6.2		
Corrections -- New Computer System	5.0		
Comprehensive Revenue Management Administration System	5.0		
Other Property Rentals	5.0		
Education -- Statewide Assessment Program	4.7		
Employee Data Base -- Human Resource Management System	4.0		
Corrections -- High Impact Diversion Expansion	3.0		
Corrections -- Medical Contract Increases	2.8		
Public Defender -- Pool Attorney Rates	2.7		
State Police -- 118th Class	2.7		
State Police -- National Crime Information Center (NCIC) Year 2000	2.2		
EDA -- Debt Service for South Jersey Port Corporation	2.1		
Corrections -- Secure Facility for Sex Offenders	2.0		
Corrections -- Intensive Supervision/Surveillance Expansion	2.0		
Statewide Telecommunications Environment Study	2.0		

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APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change Dollars
Corrections -- Increased Bedspaces at Vroom Reception Center	1.9		
Legislature	1.9		
DMV -- Bus Inspection Program	1.5		
State Police -- Vehicle Maintenance	1.5		
Menlo Park Veterans' Home	1.2		
Corrections -- Increased Bayside Custody Staffing	1.2		
Human Services -- Contract Reform Initiative	1.0		
Human Services -- Eligibility Determination	1.0		
Other (Net)	32.1		
Subtotal State Operations Increases	$ 286.2		
Marlboro Psychiatric Hospital Closure		$ (58.7)	
North Princeton Developmental Center Closure		(32.4)	
Interest on Interfund Borrowing		(19.0)	
Corrections -- Overtime Initiatives		(18.7)	
Essex I and II Settlements		(16.5)	
Treasury -- Collections Contracts		(11.6)	
Gubernatorial Elections Funding		(10.4)	
Environmental Protection -- Two year supplemental		(7.6)	
Workfirst New Jersey -- Technology Investment		(7.6)	
Legal Alien Citizenship Assistance		(6.0)	
Procurement Savings		(5.0)	
Corrections -- Realign Facilities with Prisoner Classification		(3.8)	
911 Emergency Telephone System		(3.4)	
Corrections -- Vacate Non-Housing Units		(2.6)	
Environmental Protection -- Management Efficiencies		(2.2)	
Corrections -- Privatize Food Service Operations		(2.1)	
Workers' Compensation		(2.1)	
Vehicle Claims Liability Fund		(1.5)	
Treasury -- Attrition Savings		(1.2)	
Subtotal State Operations Decreases		$ (212.4)	
Net Change (State Operations)			$ 73.8
Grants-in-Aid			
Medicaid -- Cost and Caseload Growth	$ 68.2		
Mental Health -- Community Services	40.8		
Developmentally Disabled -- Community Programs	39.3		
Medical Services for the Aged -- Cost and Caseload Growth	36.9		
New Jersey Transit Corporation	28.8		
Higher Education Institutions	26.3		
Redeveloping Abandoned Urban Properties	25.0		
Work First New Jersey -- Substance Abuse Initiatives	18.8		
Pharmaceutical Assistance to the Aged and Disabled -- Cost and Caseload Growth	12.4		
Corrections -- Purchase of Community Services	9.0		
DYFS -- Grant Programs	8.7		
Charity Care Hospital Payments/ACCESS Program	6.2		
Higher Education Technology Bond Debt Service	6.2		
Community Affairs -- Faith Based Initiative	5.0		

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APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change Dollars
Science and Technology Commission -- Technology Transfer	4.4		
Outstanding Scholar Recruitment Program	4.2		
Tuition Aid Grants	4.0		
Agriculture -- Conservation Cost Share Program	2.0		
Work First New Jersey -- Training Related Expenses	1.2		
Medicaid Extension -- Second Year	1.1		
Subtotal Grants-in-Aid Increases	$ 348.5		
Medicaid Savings Initiatives		$ (64.2)	
Corrections -- Purchase of Service from County Penal Facilities		(38.8)	
Nursing Facility Savings Initiatives		(24.0)	
PAAD Savings Initiatives		(17.0)	
Hudson River Waterfront Walkway		(2.0)	
New Hope Discovery Foundation/Relocation		(2.0)	
Lifeline		(1.4)	
Homestead Property Tax Rebates		(1.4)	
Production Efficiency and Agricultural Business Incentive		(1.0)	
Other (Net)		(12.3)	
Subtotal Grants-in-Aid Decreases		$ (164.1)	
Net Change			$ 184.4
State Aid			
Teachers' Pensions	$ 343.6		
School Aid	195.9		
Open Space -- Local Matching	50.0		
Teachers' Social Security	22.3		
Aid to County Colleges	19.7		
General Assistance -- County Administration	6.1		
Early Childhood Intervention Program	3.7		
Support of Patients in County Psychiatric Hospitals	2.8		
Consolidated Police and Firemen's Pension Fund	2.2		
Subtotal State Aid Increases	$ 646.3		
Work First New Jersey -- Client Benefits		$ (18.6)	
New Jersey Firemen's Home		(4.3)	
Food Stamps for Legal Aliens		(2.8)	
Watershed Moratorium Offset Aid		(2.0)	
Other		(28.5)	
Subtotal State Aid Decreases		$ (56.2)	
Net Change			$ 590.1
Capital Construction (Increase)	$ 43.5		$ 43.5
Debt Service (Increase)	$ 22.4		$ 22.4
GRAND TOTALS	$1,346.9	$ (432.7)	$ 914.2

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FULL-TIME PAID EMPLOYEE COUNT COMPARISON
(ALL FUND SOURCES)
(excludes Colleges and Universities)

DEPARTMENT/AGENCY	WHITMAN TERM BEGINS 1/21/94	DECEMBER 1995	DECEMBER 1996	DECEMBER 1997	DECEMBER, 1997 vs JANUARY 21, 1994 DIFFERENCE	% DIFFERENCE
AGRICULTURE	240	241	242	240	-	0.00%
BANKING & INSURANCE	641	613	562	560	(81)	(12.60%)
CHIEF EXECUTIVE'S OFFICE	144	134	124	113	(31)	(21.50%)
COMMERCE	94	90	95	110	16	17.00%
- PUBLIC BROADCASTING AUTHORITY	169	153	145	135	(34)	(20.10%)
- COMMISSION ON SCIENCE & TECHNOLOGY	6	6	6	6	-	0.00%
COMMUNITY AFFAIRS	900	871	876	922	22	2.40%
CORRECTIONS	8,213	8,171	8,107	9,038	825	10.10%
- PAROLE BOARD	137	147	155	158	21	15.30%
EDUCATION	898	900	800	826	(72)	(8.00%)
ENVIRONMENTAL PROTECTION	3,658	3,364	3,103	3,054	(604)	(16.50%)
HEALTH	1,802	1,823	1,811	1,791	(11)	(0.60%)
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	75	-	-	-	(75)	(100.00%)
HUMAN SERVICES	19,608	18,218	17,760	17,991	(1,617)	(8.30%)
LABOR	3,758	3,853	3,692	3,736	(22)	(0.60%)
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	36	37	39	4	11.40%
LAW & PUBLIC SAFETY	6,059	6,117	6,017	6,111	52	0.90%
- ELECTION LAW ENFORCEMENT COMMISSION	31	29	35	39	8	25.80%
- VICTIM OF CRIMES COMPENSATION BOARD	58	55	51	50	(8)	(13.80%)
- EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	6	7	-	0.00%
- JUVENILE JUSTICE	1,059	1,094	1,181	1,318	259	24.50%
MILITARY AND VETERANS' AFFAIRS	1,470	1,458	1,370	1,357	(113)	(7.70%)
PERSONNEL	634	564	495	434	(200)	(31.60%)
STATE	257	258	248	234	(23)	(9.00%)
- OFFICE OF ADMINISTRATIVE LAW	153	136	129	115	(38)	(24.80%)
- PUBLIC DEFENDER	900	826	832	835	(65)	(7.20%)
- COMMISSION ON HIGHER EDUCATION	N/A	19	19	20	20	N/A
TRANSPORTATION	4,531	4,278	4,161	3,961	(570)	(12.60%)
- DIVISION OF MOTOR VEHICLES	2,321	1,586	1,563	1,675	(646)	(27.80%)
TREASURY	4,669	4,551	4,466	4,368	(301)	(6.50%)
- CASINO CONTROL COMMISSION	369	343	343	336	(33)	(8.90%)
- STUDENT ASSISTANCE	178	190	192	193	15	8.40%
- BOARD OF PUBLIC UTILITIES	303	302	303	307	4	1.30%
MISCELLANEOUS EXECUTIVE COMMISSIONS	-	-	-	1	1	100.00%
SUBTOTAL EXECUTIVE BRANCH	**63,377**	**60,433**	**58,926**	**60,080**	(3,297)	**(5.20%)**
LEGISLATURE	479	470	473	469	(10)	(2.10%)
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1,678	1,685	1,690	35	2.10%
					-	
STATEWIDE TOTAL	**65,511**	**62,581**	**61,084**	**62,239**	(3,272)	**(5.00%)**
JUDICIARY (COUNTY COURTS)*	N/A	7,449	7,226	7,027	N/A	N/A
COLLEGES AND UNIVERSITIES	25,053	25,116	24,936	25,332	279	(4.90%)

Note: The State takeover of the County Courts was implemented in January of 1995

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STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands of dollars)

	Expended Fiscal 1997	Appropriated Fiscal 1998	Requested Fiscal 1999	----Recommended Fiscal Year 1999---- General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	2,721,734	---	---	---	---	---
QEA Formula Correction Aid	810	---	---	---	---	---
School Efficiency Program Rewards	6,600	---	---	---	---	---
Restoration of Penalties for Excessive Administrative Expenditures	---	6,602	---	---	---	---
Core Curriculum Standards Aid	---	2,620,200	2,749,335	670,002	2,079,333	2,749,335
Abbott v. Burke Parity Remedy	---	246,193	255,339	---	255,339	255,339
Supplemental Core Curriculum Standards Aid	---	208,794	158,792	---	158,792	158,792
Additional Supplemental Core Curriculum Standards Aid	---	32,952	32,952	---	32,952	32,952
Early Childhood Aid	---	287,575	302,698	---	302,698	302,698
Instructional Supplement	---	17,000	16,896	---	16,896	16,896
Demonstrably Effective Program Aid	---	175,420	187,736	---	187,736	187,736
Rewards and Recognition	---	10,060	10,000	10,000	---	10,000
Stabilization Aid	---	52,685	61,023	---	61,023	61,023
Supplemental Stabilization Aid	---	53,026	53,026	---	53,026	53,026
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	---	3,000	3,000	---	3,000	3,000
County Special Services District Placements	---	10,994	---	---	---	---
High Senior Citizen Concentrations	---	921	921	---	921	921
Additional Senior Citizen Stabilization Aid	---	288	---	---	---	---
Supplemental School Tax Reduction Aid	---	10,687	10,331	---	10,331	10,331
Categorical Aids:						
Distance Learning Network	---	50,378	52,271	52,271	---	52,271
Adult Education Grants	---	25,000	25,343	---	25,343	25,343
Technology Grants	10,000	---	---	---	---	---
Bilingual Education	57,454	57,428	52,998	---	52,998	52,998
Aid for At Risk Pupils	292,930	---	---	---	---	---
Special Education	601,054	585,589	638,883	---	638,883	638,883
Extraordinary Special Education Costs Aid	---	---	10,000	---	10,000	10,000
County Special Services Tuition Stabilization	---	---	2,500	---	2,500	2,500
County Vocational Education	28,690	22,564	32,486	---	32,486	32,486
Pupil Transportation Aid	247,206	243,916	262,597	---	262,597	262,597
Transition Aid	19,101	---	---	---	---	---
State-operated School District Differential Aid	48,000	---	---	---	---	---
School Construction and Renovation Fund	---	---	50,000	50,000	---	50,000
Debt Service Aid	69,088	95,248	94,945	---	94,945	94,945
Hold Harmless Aid - Hoboken, Plainfield	---	1,418	---	---	---	---
Less:						
Abbott District Excess Surplus Reduction	---	---	(10,043)	---	(10,043)	(10,043)
Stabilization Aid Growth Limitation	---	(173,800)	(210,609)	---	(210,609)	(210,609)
Subtotal, Formula Aid Programs	4,102,667	4,644,138	4,843,420	782,273	4,061,147	4,843,420

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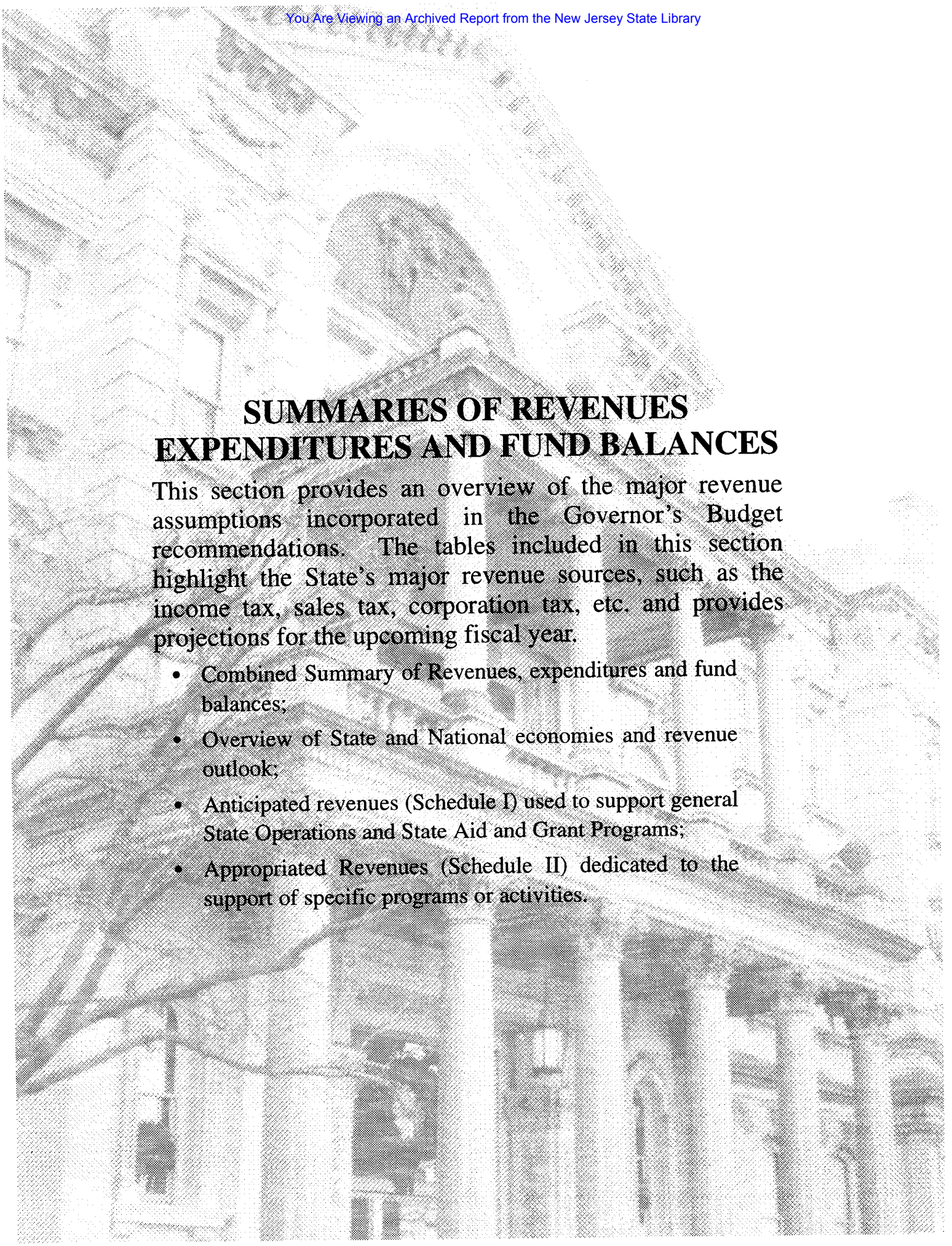
STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands of dollars)

	Expended Fiscal 1997	Appropriated Fiscal 1998	Requested Fiscal 1999	----Recommended Fiscal Year 1999---- General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	64,564	73,747	74,095	74,095	---	74,095
Payment for Children with Unknown District of Residence	6,380	6,418	10,056	10,056	---	10,056
County College Urban Education	449	450				
Education Excellence Initiative	575					
General Vocational Aid	5,639	6,821	6,321	6,321	---	6,321
Additional School Building Aid (Debt Service)	10,702	9,204	7,655	7,655	---	7,655
Educational Information & Resource Center	450	400	---	---	---	---
School Bus Crossing Arms	164	1,000	1,000	1,000		1,000
Other Aid	3,232	7,774	3,268	2,548	720	3,268
Subtotal, Other Aid to Education	92,155	105,814	102,395	101,675	720	102,395
Subtotal, Department of Education	4,194,822	4,749,952	4,945,815	883,948	4,061,867	4,945,815
Direct State Payments for Education:						
Teachers' Pension Assistance	176,711	97,650	371,316	---	371,316	371,316
Debt Service on Pension Obligation Bonds	---	24,095	68,297	---	68,297	68,297
Pension and Annuity Assistance - Other	13,574	13,545	17,006	17,006	---	17,006
Teachers' Social Security Assistance	421,202	438,268	460,568	---	460,568	460,568
TOTAL	**4,806,309**	**5,323,510**	**5,863,002**	**900,954**	**4,962,048**	**5,863,002**

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NOTES

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SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES

This section provides an overview of the major revenue assumptions incorporated in the Governor's Budget recommendations. The tables included in this section highlight the State's major revenue sources, such as the income tax, sales tax, corporation tax, etc. and provides projections for the upcoming fiscal year.

- Combined Summary of Revenues, expenditures and fund balances;
- Overview of State and National economies and revenue outlook;
- Anticipated revenues (Schedule I) used to support general State Operations and State Aid and Grant Programs;
- Appropriated Revenues (Schedule II) dedicated to the support of specific programs or activities.

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB). This is the same basis utilized in the preparation of the State's audited Comprehensive Annual Financial Report. In accordance with this basis, revenues are estimated and recognized when they can be accrued; that is, when they become both measurable and available to finance expenditures of the fiscal period. Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period. Goods and services delivered during a fiscal period are accrued as expenditures if not actually paid for by year end. Note that the use of the term "expended" to report the most recent actual year activity in this budget is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance, and other required GAAP adjustment, not expenditures.

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 and disabled 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
(thousands of dollars)

	Fiscal Years Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Beginning Balances July 1			
General State Funds	$1,545,927	$1,696,178	$1,611,042
Special Revenue, Capital Projects, and Trust Funds	5,350,684	5,277,441	5,555,791
Total Beginning Balances	*6,896,611*	*6,973,619*	*7,166,833*
Revenues			
General State Funds	24,117,062	25,504,153	26,439,123
Special Revenue, Capital Projects, and Trust Funds	4,968,109	4,703,497	4,678,077
Total	*29,085,171*	*30,207,650*	*31,117,200*
Less: Interfund Transfers	*1,309,002*	*1,340,275*	*1,404,878*
Net Revenues	27,776,169	28,867,375	29,712,322
Other Adjustments			
General State Funds	(658,603)	82,578	—
Special Revenue, Capital Projects and Trust Funds	160,000	555,691	299,950
Total Other Adjustments	*(498,603)*	*638,269*	*299,950*
Net Available	34,174,177	36,479,263	37,179,105
Expenditures			
General State Funds	23,308,208	25,671,867	26,810,427
Special Revenue, Capital Protects, and Trust Funds	3,638,422	3,684,452	3,506,416
Total	*26,946,630*	*29,356,319*	*30,316,843*
Less: Interfund Transfers	*11,491*	*87,649*	*68,185*
Net Expenditures	26,935,139	29,268,670	30,248,658
Residual Equity Transfers	(265,419)	(43,760)	(44,250)
Ending Balances June 30			
General State Funds	1,696,178	1,611,042	1,239,738
Special Revenue, Capital Projects, and Trust Funds	5,277,441	5,555,791	5,646,459
Total Ending Balances	*$6,973,619*	*$7,166,833*	*$6,886,197*

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

(thousands of dollars)

	Fiscal Year Ending June 30	
	1998 Estimated	1999 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	$280,577	$268,715
Surplus Revenue Fund	388,377	504,472
Property Tax Relief Fund	439,042	248,117
Gubernatorial Elections Fund	-	-
Casino Control Fund	(1,556)	-
Casino Revenue Fund	-	-
Total Undesignated Fund Balances	*1,106,440*	*1,021,304*
State Revenues		
General Fund	11,148,037	11,293,084
Property Tax Relief Fund	5,340,000	5,860,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	56,317	54,761
Casino Revenue Fund	325,500	372,665
Total State Revenues	*16,871,354*	*17,582,010*
Other Adjustments		
General Fund		
Balances lapsed	50,651	-
To Gubernatorial Elections Fund	(8,896)	-
To Surplus Revenue Fund	(116,095)	-
4% CBT Adjustment	31,927	-
Surplus Revenue Fund		
From General Fund	116,095	-
Gubernatorial Elections Fund		
From General Fund	8,896	-
Total Other Adjustments	*82,578*	-
Total Available	*18,060,372*	*18,603,314*
Appropriations		
General Fund	11,117,486	11,417,771
Property Tax Relief Fund	5,530,925	6,108,117
Gubernatorial Elections Fund	10,396	-
Casino Control Fund	54,761	54,761
Casino Revenue Fund	325,500	372,665
Total Appropriations	*17,039,068*	*17,953,314*
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	268,715	144,028
Surplus Revenue Fund	504,472	504,472
Property Tax Relief Fund	248,117	-
Gubernatorial Elections Fund	-	1,500
Casino Control Fund	-	-
Casino Revenue Fund	-	-
Total Undesignated Fund Balances	*$1,021,304*	*$650,000*

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NATIONAL ECONOMY - OVERVIEW

The performance of the national economy in 1997 was, by almost any measure, extraordinary. Real Gross Domestic Product (GDP) grew at 3.7%, the fastest annual growth since 1986. The expansion continued into its 82nd month with both strong employment growth (2.3%) and low inflation (1.8% over the last 12 months). Strong profits growth combined with falling interest rates helped propel Wall Street to another record year with the Standard & Poor's 500 Index of equity prices up 31.7%.

This is a mature economic expansion, and growth cannot continue to exceed long-run trends. The problems of the Asian economies, are expected to help slow the U.S. growth in 1998, perhaps enough to forestall any action by the Federal Reserve to raise interest rates. Most forecasters expect the Asian problems to have a limited impact on the U.S. economy, reducing GDP growth by about 0.5%. More widespread deterioration of the Asian economies, which could spill over into U.S. financial markets, and consumer confidence are the primary threats to our stable growth.

The 1998 GDP growth is anticipated to slow to a more moderate level of 2.5% and settle into a sustainable 2.2% range in the 1999-2003 period. Consumer spending is expected to remain high in 1998 at 2.9%, just slightly behind the 3.3% pace of 1997. Concern over high consumer debt levels is beginning to wane. Income growth is anticipated to remain strong, reflecting continued growth in employment levels. Business investment in durable equipment is expected to remain steady in 1998 at a real growth rate of just over 13%.

NEW JERSEY ECONOMY -- OVERVIEW

The New Jersey economy enjoyed its most balanced and overall best year since the current expansion began in 1993. Strong employment growth of 1.7% drove employment to a level of 3.7 million, more than 40,000 jobs above the 1989 pre-recession high. Personal income grew 5.2%, the third year of better than 4.7% growth. Gross State Product (GSP) continued to gain momentum, growing 5% in 1997, an increase from 3.6% and 4.8% in 1995 and 1996, respectively.

Employment growth has been strong since mid-1996 with growth for the past six quarters ranging between 1.5% and 2.0%. This is the best growth in the mid-Atlantic region. Although the New Jersey employment growth rate has been below the national rate since 1987, the gap substantially narrowed in 1997. Construction jobs started growing again after two weak years and manufacturing declines shrunk from 2-3% rates in 1995-1996 to 0.6% in 1997. Aggregate growth in the service sector remained strong at 2.6% but that masks growth rates in some business service sectors that are above the comparable national rates.

The strong employment and income picture, supplemented by the three year boom in the financial markets, fueled a resurgence in consumer spending. Vehicle registrations grew steadily through the first three quarters of the year and should generate the fastest annual pace since 1994.

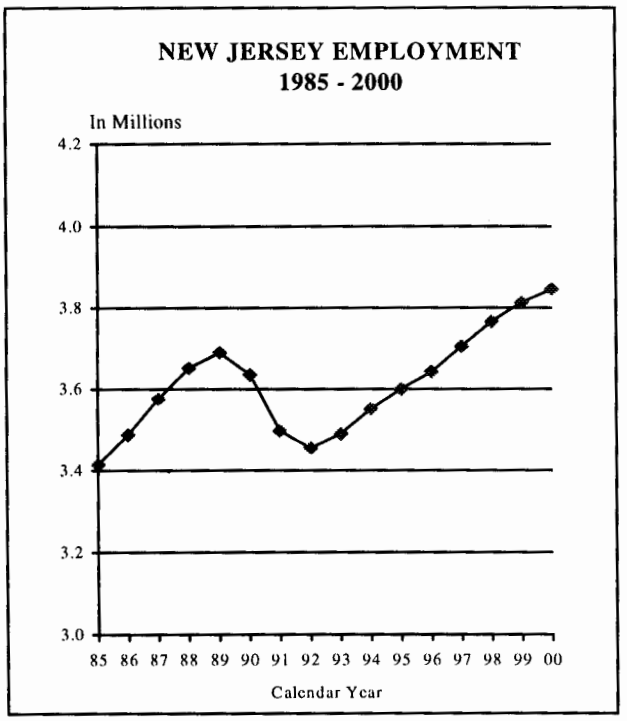
ECONOMIC FORECAST

National economic growth will continue in 1998 and beyond at a more moderate but sustainable pace, with GDP growth in the range of 2.5% to 2.2%. The economic problems of Asia carry a 20-25% probability that they could worsen and reduce GDP growth to 2.0%. Inflationary pressures are expected to remain in check as the impact of tightening labor markets is offset by the impact of softer export demand and cheaper imports. The Consumer Price Index is anticipated to increase 2.3% in 1998 and 2.7% in 1999.

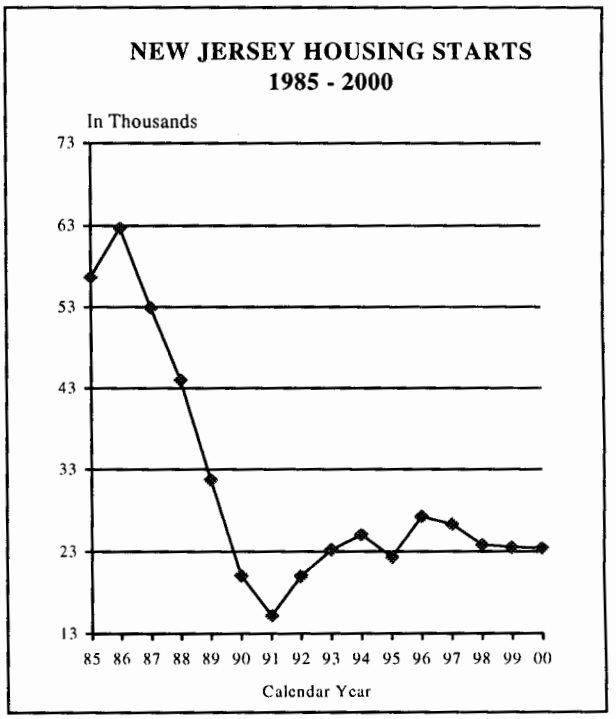
Continuing high levels of employment, steady income growth, and low interest rates will continue to support strong consumer and business spending. The national employment growth is expected to moderate slightly to 2.1% in 1998 and then gradually slow to 1% by 2000. Personal income growth is projected to also moderate in 1998 to 5.0% and then remain in that range thereafter. Consumer durable expenditures are projected to increase in 1998 and remain in the 4-5% range thereafter.

The New Jersey economy is expected to track the national trend to slightly less vigorous growth in 1998 and more moderate sustainable growth in 1999. Employment growth is projected to remain virtually unchanged in 1998 at 1.5% before easing to 0.9% in 1999. Personal income growth is expected to remain in the 4.7% range for the next two years. Housing starts are expected to ease back from 1997 levels and to stabilize in the 23,000 to 23,700 unit range. Automobile sales are projected to remain close to the 1997 levels of 340,000 units.

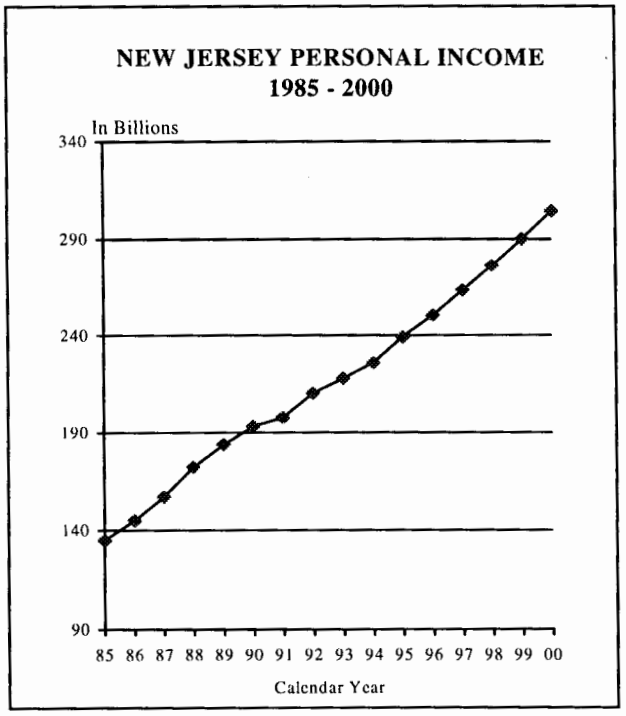
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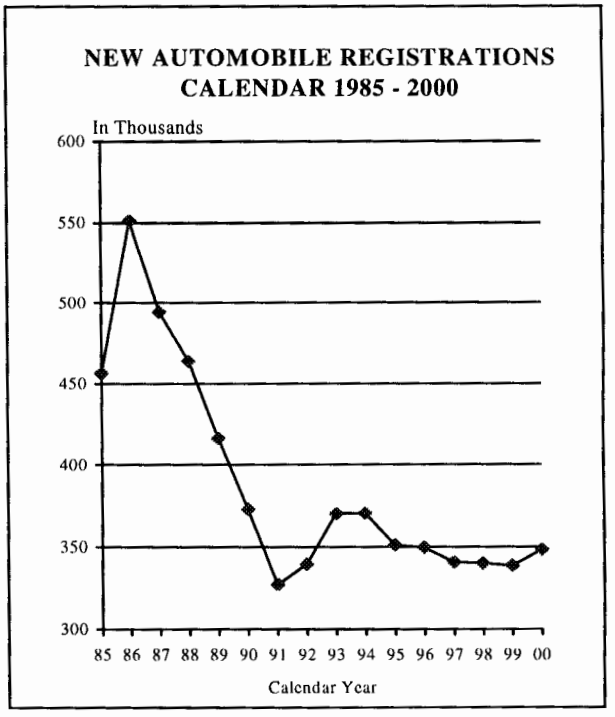
Source: New Jersey Division of Taxation (98 - 00 Projected)



Source: New Jersey Division of Taxation (98 - 00 Projected)



Source: New Jersey Division of Taxation (98 - 00 Projected)



Source: New Jersey Division of Taxation (98 - 00 Projected)

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REVENUE FORECAST

REVISIONS TO THE FISCAL 1998 ANTICIPATED REVENUE

The current estimate of $16.9 billion in total fiscal 1998 revenue is $610 million more than when revenues were certified by the Governor in June 1997.

The three largest taxes, gross income, sales and use, and corporate business, account for 67% of total revenues and are now forecast to yield $11.4 billion. This is an increase of $507 million and primarily reflects an upward revision in the income tax and the sales tax estimates. The total revenues from other major taxes are revised upward by $103 million primarily to incorporate the impact of increasing the cigarette excise tax and the year-to-date collection patterns of the estate tax and the corporate business tax on banks and financial institutions.

The sales tax is estimated to generate $4.7 billion, a 6.9% rate of growth rather than the 3.0% originally projected. This reflects the strong employment and income growth experienced in 1997 which has left consumers more optimistic and willing to purchase durable goods. Sales tax collections for the first three quarters of 1997, which show strong growth in the auto, construction, and home furnishings sectors, underscore this change.

The gross income tax forecast is revised to $5.3 billion, an increase of $304 million. Stronger than anticipated income and employment growth in 1997 accounts for part of the change. Personal income is now projected to grow 5.2%, compared to the 4.8% estimated in June. Employment growth of 1.7% compares to the 1.3% originally projected. The Budget estimate assumed that capital gains realizations would remain at their historic high level. The revised estimate assumes that the volatility of the financial markets in the last half of 1997, combined with the new reduced federal tax rate on long-term capital gains income, will result in continued strong growth in capital gains income.

The property tax deduction/credit program, which was phased-in during the 1996 tax year, was originally expected to reduce collections by $120 million in fiscal 1997 and another $80 million in fiscal 1998. Recently available data from the 1996 tax year indicates that the fiscal 1997 cost is $100 million, leading to a revised fiscal 1998 cost increase of $67 million, for a total cost of $167 million in fiscal 1998.

FISCAL 1999 REVENUE PROJECTIONS

Revenues for fiscal 1999 are expected to increase more modestly as the national economy slows to more sustainable long-run growth levels.

Sales Tax:
The forecast of $4.9 billion for fiscal 1999 sales tax revenue is an increase of $208 million, or 4.4%, compared to fiscal 1998. This reflects an expectation of continued growth but a moderation of the underlying economic forces compared to fiscal 1998. Spending in the two key consumer sectors of housing and autos is expected to pull back somewhat from the 1997 levels and to remain fairly flat for the next two years.

The reform of the gross receipts and franchise tax will subject energy sales to the sales tax starting in 1998. This additional revenue is not included in the estimate.

Corporate Business Tax:
The forecast of $1.4 billion for fiscal 1999 Corporate Business Tax (CBT) revenue is an increase of $116 million, or 8.8%, compared to fiscal 1998. This includes $81 million from the energy tax reform and $35 million in base growth. The base increase assumes that the growth of U.S. corporate before-tax profits, which is a proxy for New Jersey business profitability, will slow significantly to about 3% in 1998. This reflects the continued cyclical slowing of the national economy from the strong 16% profit growth in 1995 to more moderate levels of 9% and 8% in 1996 and 1997, respectively. Profit growth is anticipated to remain in the low single digits through the year 2000.

Gross Income Tax:
The forecast of $5.9 billion for fiscal 1999 is an increase of $520 million, or 9.7%, over fiscal 1998 revenue. This represents a moderation of the 5.2% growth in New Jersey personal income forecast for 1997 to about 4.7% in both 1998 and 1999. Growth in wage income and proprietors' (business) income is expected to continue strong in 1998, but start to ease back in 1999 and beyond. Capital gains income, which has been growing at about 21% per year from 1991-1996, is projected to reach that trend level in 1998 and then grow slightly faster in the out-years.

All the major tax policy changes are now phased in with one exception. The 1998 property tax deduction will increase to $10,000, or a $50 credit.

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This is expected to reduce the fiscal 1999 collections by about $67 million compared to fiscal 1998.

Other Revenues

The cigarette excise tax and the wholesale tax on other tobacco products were doubled, effective January 1, 1998. The cigarette excise tax is anticipated to generate an additional $200 million in net revenue in fiscal 1999. It is projected to generate an additional $77 million during the last half of fiscal 1998. The other tobacco products tax is anticipated to increase revenues by at least 50%. The fiscal 1998 and 1999 estimates are increased by $2 and $4 million, respectively.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

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 fifteen 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 principal 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 retail sale, rental or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, storing and servicing tangible personal property; certain advertising services; sales of restaurant meals; rental of hotel and motel rooms; telecommunications; alcohol; cigarettes; non–prescription drugs; soaps and detergents; disposable paper products; and certain admission charges. Sales of food, clothing, and personal and business services not specifically enumerated in the law are exempt.

The Cigarette Tax is imposed at the rate of $.04 per cigarette. 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 liquified petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is $.105 per gallon for gasoline and $.135 per gallon for diesel fuel, and half the gasoline rate for other gases.

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

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

The Transfer Inheritance Tax applies to the transfer of personal property and New Jersey real property in estates. The tax rates depend on the amount received and the relationship between the decedent and the beneficiary. No tax is imposed on immediate family or spouses.

The Insurance Premium Tax applies to premiums collected on insurance risks by every insurance company transacting business in New Jersey. The tax base is gross contract premiums less specific deductions.

Miscellaneous Taxes, Licenses, and Other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include license and inspection fees, 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 a graduated tax levied on gross income earned or received by New Jersey resident and non–resident individuals, estates and trusts. 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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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Major Taxes			
Sales	4,415,429	4,720,000	4,928,000
Corporation Business	1,286,447	1,315,120	1,431,000
Motor Fuels	463,021	467,241	478,241
Transfer Inheritance	313,448	360,000	380,000
Motor Vehicle Fees	426,214	357,793	360,840
Insurance Premium	280,747	270,000	280,000
Cigarette	241,841	320,000	269,000
Petroleum Products Gross Receipts	194,356	199,459	209,459
Corporation Banks and Financial Institutions	89,716	60,000	79,000
Alcoholic Beverage Excise	76,111	70,000	70,000
Realty Transfer	51,882	59,000	60,000
Savings Institutions	16,460	18,000	18,000
Tobacco Products Wholesale Sales	7,745	11,000	13,000
Public Utility Excise (Reform)	133,958	7,000	7,000
Motor Fuel Use – Motor Carrier	1,655	—	—
Total Major Taxes	*7,999,030*	*8,234,613*	*8,583,540*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal Health – Laboratory Test Fees	65	—	—
Environmental Services	108	—	—
Fertilizer Inspection Fees	174	168	168
Milk Control Licenses and Fees	363	—	—
Miscellaneous Revenue	209	6	6
	919	174	174
Department of Banking and Insurance:			
Actuarial Services	135	57	57
Bank Assessments	2,998	2,739	2,739
Banking – Examination Fees	2,061	2,947	2,947
Banking – Licenses and Other Fees	3,451	3,124	3,124
FAIR Act Administration	12,914	12,500	12,500
Insurance – Special Purpose Assessment	11,367	12,583	13,087
Insurance Examination Billings	1,223	1,450	1,450
Insurance Fraud Prevention	10,999	12,941	13,369
Insurance Licenses and Other Fees	12,949	9,120	9,120
Public Adjusters Licenses	30	—	—
Real Estate Commission	3,339	3,545	3,554
	61,466	61,006	61,947
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing	22,929	18,325	18,342
Boarding Home Fees	355	250	250
Construction Fees	6,686	5,826	5,841
Fire Safety	18,835	13,447	13,452
Hackensack Meadowlands Development Commission	7,005	4,200	4,200
Housing Inspection Fees	6,498	6,583	7,141
Miscellaneous Revenue	140	—	—
Plan Review Additional	315	1,647	1,647
Planned Real Estate Development Fees	1,149	828	828
Truth In Renting	148	—	—
Workplace Standards – Licenses, Permits and Fines	2,228	1,138	1,138
	66,288	52,244	52,839
Department of Corrections:			
Miscellaneous Revenue	157	—	—

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Department of Education:			
Academy for the Advancement of Teaching and Administration	282	—	—
Audit Recoveries	1,638	1,900	1,900
Audit of Enrollments	7,364	10,000	15,000
Local School District Loan Recoveries–NJEDA	25,954	12,200	11,000
Miscellaneous Revenue	113	150	150
Nonpublic Schools Textbook Recoveries	521	500	500
School Construction Inspection Fees	867	289	289
State Board of Examiners	1,921	1,700	1,700
	38,660	26,739	30,539
Department of Environmental Protection:			
Air Pollution Fees and Fines	9,902	13,050	9,850
Clean Water Enforcement Act	2,792	1,750	1,750
Coastal Area Development Review Act	913	940	940
Emergency Flood Control	135	—	—
Endangered Species Tax Checkoff	393	312	329
Excess Diversion	260	230	250
Freshwater Wetlands Fees	2,144	1,760	1,973
Freshwater Wetlands Fines	171	30	30
Hazardous Discharge Site Cleanup	1,762	—	—
Hazardous Waste Fees	3,025	3,995	3,575
Hazardous Waste Fines	222	200	200
Hunters' and Anglers' Licenses	12,026	10,945	11,231
Industrial Site Recovery Act	1,710	1,606	1,666
Laboratory Certification Fees	—	1,800	950
Laboratory Certification Fines	—	20	60
Marina Rentals	893	840	840
Marine Lands – Preparation and Filing Fees	926	120	124
Medical Waste	4,303	3,600	3,800
Miscellaneous Revenue	3,107	10	7
Natural Resources Fund	22	—	—
New Jersey Green Trust Fund 1989	1,120	—	—
New Jersey Pollutant Discharge Elimination System	5,894	16,960	14,484
New Jersey Spill Compensation Fund	6,138	—	—
New Jersey Water Supply Authority Debt Service Repayments	770	770	800
Parks Management Fees and Permits	3,984	3,950	4,275
Parks Management Fines	173	175	175
Pesticide Control Fees	4,174	4,000	4,042
Pesticide Control Fines	22	50	50
Pollution Prevention Fund	420	—	—
Radiation Protection Fees	3,662	3,110	3,820
Radiation Protection Fines	29	15	15
Radon Testers Certification	230	260	260
Recycling Fees	129	480	700
Recycling Fund	672	—	—
Resource Recovery and Solid Waste Disposal Facility Fund	136	—	—
Safe Drinking Water Fund	1,053	—	—
Shellfish and Marine Fisheries	9	9	9
Solid Waste – Utility Regulation Assessments	3,065	2,700	2,700
Solid Waste – Utility Regulation Fines	1,019	152	108
Solid Waste Fines – DEP	354	408	206
Solid Waste Management Fees – DEP	8,071	6,360	6,360
Solid and Hazardous Waste Disclosure	3,088	3,600	3,708
Spring Meadow Golf Course	501	500	500
Stormwater Permits	303	2,560	2,240
Stream Encroachment	1,559	1,330	1,495
Toxic Catastrophe Prevention Fees	1,289	1,283	1,283
Toxic Catastrophe Prevention Fines	16	25	25
Treatment Works Approval	800	900	961
Underground Storage Improvement Fund	—	—	500
Underground Storage Tanks	1,974	1,741	1,875
Water Allocation	2,021	2,021	2,100
Water Conservation Fund	276	—	—
Water Supply Fund	670	—	—
Water Supply Management Regulations	1,150	1,135	1,135

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Water/Wastewater Operators Licenses	206	225	225
Waterfront Development Fees	1,116	1,040	1,060
Waterfront Development Fines	—	15	15
Well Permits/Well Drillers/Pump Installers Licenses	934	1,000	1,000
Wetlands	25	24	23
Worker Community Right to Know – Fees	234	—	—
Worker Community Right to Know – Fines	53	60	60
	102,045	98,066	93,784
Department of Health and Senior Services:			
Animal Control Act	426	550	550
Clinical Laboratory	220	—	—
Consumer Health Penalties	150	—	—
Health Care Reform	1,200	1,200	2,200
Licenses, Fines, Permits, Penalties & Fees	3,291	790	790
Miscellaneous Revenue	324	—	—
Rabies Control	474	453	453
	6,085	2,993	3,993
Department of Human Services:			
Child Care Licensing/Adoption Law	237	218	225
Commission for the Blind – Miscellaneous	475	—	—
Federal Match CCPED	—	900	—
Federal Revenue Initiatives	—	55,000	—
Group Home Recoveries	9,803	—	—
Interim Assistance	401	—	—
Marriage License Fees	1,328	1,309	1,309
Maximization of Federal HCFA Reimbursement	493	—	—
Medicaid Uncompensated Care – Acute	156,053	163,915	171,111
Medicaid Uncompensated Care – Mental Health	16,180	21,867	21,867
Medicaid Uncompensated Care – Psychiatric	159,152	166,563	149,849
Medicaid Uncompensated Care – UMDNJ	43,410	59,414	59,414
Medicaid Uncompensated Care – Piscataway	—	6,804	6,804
Medical Assistance – Recoveries	17,168	—	—
Medical Assistance–Federal Match on PAAD/Medicaid Dual Eligibles	—	2,250	750
Miscellaneous Revenue	1,136	—	—
Patients' and Residents' Cost Recovery – Developmental Disability	25,646	20,091	20,470
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	60,888	42,375	38,841
Payments for Medical Assistance Recipients – Prescription Drugs	78,344	—	—
Purchased Institutional Care	5,503	1,154	2,200
Sale of Garden State Health Plan	4,031	—	—
School Based Medicaid	27,756	26,000	26,000
Skill Development Recoveries	11,164	—	—
	619,168	567,860	498,840
Department of Labor:			
Special Compensation Fund	2,105	1,540	1,558
State Disability Benefits Fund	3,425	—	—
Urban Entreprise Zone Administration Cost	35	—	—
Workers' Compensation Assessment	19,629	11,029	11,174
Workforce Development	1,442	—	—
Workplace Standards – Licenses, Permits and Fines	2,168	1,400	1,220
	28,804	13,969	13,952
Department of Law and Public Safety:			
Beverage Licenses	5,498	2,000	2,000
Division of Consumer Affairs:			
General Revenues:			
Charities Registration Section	785	695	695
Consumer Affairs	1,610	2	—
Controlled Dangerous Substances	734	100	100
Legalized Games of Chance Control	1,317	1,390	1,390

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Private Employment Agencies	567	258	258
Weights and Measures – General	3,420	2,612	2,612
Professional Examining Boards:			
New Jersey Cemetery Board	273	150	150
State Board of Architects	504	435	435
State Board of Audiology and Speech–Language Pathology Advisory	94	87	87
State Board of Certified Public Accountants	627	691	691
State Board of Chiropractors	587	481	481
State Board of Cosmetology and Hairstyling	3,580	2,029	2,029
State Board of Dentistry	1,064	725	725
State Board of Electrical Contractors	811	481	481
State Board of Marriage Counselor Examiners	85	150	140
State Board of Master Plumbers	475	331	331
State Board of Medical Examiners	5,461	3,670	3,670
State Board of Mortuary Science	431	244	244
State Board of Nursing	5,147	2,835	2,900
State Board of Occupational Therapists and Assistants	—	92	57
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	137	189	189
State Board of Optometrists	362	257	257
State Board of Orthotics and Prosthesis	—	32	32
State Board of Pharmacy	1,840	1,150	1,150
State Board of Physical Therapy	287	201	246
State Board of Professional Engineers and Land Surveyors	982	798	798
State Board of Professional Planners	184	185	120
State Board of Psychological Examiners	443	431	431
State Board of Public Movers and Warehousemen	349	228	228
State Board of Real Estate Appraisers	320	312	312
State Board of Respiratory Care	188	134	134
State Board of Shorthand Reporting	110	76	76
State Board of Social Workers	495	490	490
State Board of Veterinary Medical Examiners	169	157	157
Criminal Disposition	394	—	—
Environmental Regulation	6,846	—	—
FAIR Act Litigation Services	1,997	—	—
General Client Services	4,657	—	—
Insurance Fraud Task Force	463	—	—
JUA Litigation Services	93	—	—
Law and Public Safety Regulation	5,949	—	—
Legal Services	4,903	—	—
Miscellaneous Revenue	1,438	21	21
New Jersey Transit Legal Services	5,088	—	—
Other Boating Fees	6	6	6
Pleasure Boat Licenses	2,339	2,200	3,300
Public Utilities Regulation	1,553	—	—
Racing Licenses and Fees	1,204	—	—
Securities Enforcement	6,205	5,398	5,398
State Police – Fingerprint Fees	4,795	1,014	1,014
State Police – Other Licenses	169	168	168
State Police – Private Detective Licenses	568	220	220
State Police Recruit Training	308	—	—
Victim and Witness Advocacy Fund	1,142	—	—
Violent Crime Compensation	5,285	3,500	3,780
	94,338	36,625	38,003
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	991	—	—
Soldiers' Homes	18,924	20,283	21,029
	19,915	20,283	21,029
Department of Personnel:			
Examination Fees	805	—	—
Human Resource Development Institute	1,040	—	—
	1,845	—	—

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Department of State:			
Green Acres 1987 Cultural Centre & Historic Preservation	135	—	—
Miscellaneous Revenue	9	—	—
	144	—	—
Department of Transportation:			
Air Safety Fund	1,655	600	965
Applications and Highway Permits	1,325	1,700	1,700
Auto Body Repair Shop Licensing	587	206	589
Autonomous Transportation Authorities	24,709	24,500	24,500
Drunk Driving Fines	710	710	710
Federal Commercial Driver License Program	2,479	—	—
Good Driver	67,534	120,005	96,270
Heavy Duty Diesel	—	—	1,890
High Risk Vehicle Inspection Fee	—	—	203
Interest on Purchase of Right of Way	13	26	63
Logo Sign Program Fees	388	575	775
Miscellaneous Revenue	263	—	—
Motor Vehicle Database–Automated Access	9,130	7,800	7,800
Motor Vehicle Inspection Fund	—	64,400	64,400
Motor Vehicle Security – Responsibility Law Administration	13,345	5,851	9,527
Motor Vehicle Surcharge Program	7,946	—	—
Outdoor Advertising	1,388	740	740
Parking Offenses	385	285	280
Petitions and Motor Carrier Inspections	661	145	145
Photo Licensing	2,564	1,000	1,000
Placarded Railcar	137	—	—
Rental Receipts – Tenant Relocation Program	399	—	—
Sale of Assets	—	5,300	—
Salvage Title Program	451	450	450
School Bus Failure to Pass Inspection	—	—	2,000
School Bus Inspection Fee	—	—	1,500
Special Plate Fees	—	1,174	1,174
Uninsured Motorists Program	3,846	3,821	3,821
	139,915	239,288	220,502
Department of the Treasury:			
Assessments – Cable TV	3,149	2,934	3,017
Assessments – Public Utility	18,623	18,818	18,888
Business Personal Property	—19	—	—
Casino Fines	192	150	150
Coin Operated Telephones	6,017	6,000	6,000
Commercial Recording – Expedited	3,030	2,803	2,803
Commissions	1,098	1,098	1,098
Communication Fee – Lottery	782	—	—
Cost Assessment	972	—	—
Criminal Defense Indigent	668	—	—
Equipment Leasing Fund – Debt Service Recovery	4,825	4,823	4,822
Escrow Interest – Construction Accounts	471	300	300
General Revenue – Fees	21,006	21,200	22,430
Higher Education Bond Interest Recoveries	273	221	220
Investment Earnings	45,206	15,000	15,000
Miscellaneous Revenue	4,425	—	—
NJ Development Authority for Small Businesses, Minorities' & Women's Enterprises	—	—	500
Nuclear Emergency Response Assessment	4,929	3,911	4,000
Ods Mediation Fees	65	—	—
Public Utility Fines	—	100	300
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	269,628	38,880	60,000
Public Utility Tax – Administration	83	250	250
Railroad Tax – Class II	2,540	4,765	4,800
Railroad Tax – Franchise	2,248	3,250	3,300
Rate Payer Advocate	3,993	3,832	4,000
Resource Recovery Investment Fund	51	—	—
SOIL Match	—	5,000	5,000
Sale of Real Property	194	1,069	—

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Surplus Property	1,026	2,000	2,000
Tax Audit Services – Uncollected Revenue Recovery	197	—	—
Tax Lien Sales	—	—	10,000
Transitional Energy Facilities Assessment	—	346,000	282,000
Travel Services	1	—	—
Urban Entreprise Zone Administration Cost	515	—	—
	396,188	482,404	450,878
Other Sources:			
Miscellaneous Revenue	4,332	500	500
Inter–Departmental Accounts:			
Administration and Investment of Pension & Health Benefit Funds – Recoveries	42,189	37,233	37,569
Drug Enforcement Demand Reduction	—	—	955
Employee Maintenance Deductions	869	850	700
Fringe Benefit Recoveries from Colleges and Universities	50,010	39,900	—
Fringe Benefit Recoveries from Federal and Other Funds	96,938	70,900	83,500
Fringe Benefit Recoveries from School Districts	12,832	11,500	11,500
Indirect Cost Recoveries – DEP Other Funds	14,321	13,827	13,000
Indirect Cost Recovery – Federal	17,725	7,000	7,000
MTF Revenue Fund	63,608	58,000	51,500
Rent of State Building Space	1,471	1,163	1,200
Social Security Recoveries from Federal and Other Funds	35,037	35,000	35,000
Standard Offer Payments – Utilities	68	—	—
	335,068	275,373	241,924
Judicial Branch—			
The Judiciary:			
Civil Arbitration Program	3,835	—	—
Court Fees	59,316	59,987	62,078
Court Unification County Reimbursements	119,112	59,656	—
Miscellaneous Revenue	144	—	—
	182,407	119,643	62,078
Total Miscellaneous Taxes, Fees, Revenues	*2,097,744*	*1,997,167*	*1,790,982*
Interfund Transfers			
Alcohol Education Rehabilitation and Enforcement Fund	—	560	—
Beaches and Harbor Fund	143	142	135
Clean Communities Account Fund	725	725	725
Clean Waters Fund	105	58	155
Community Development Bond Fund	362	126	—
Correctional Facilities Construction Fund	247	55	15
Correctional Facilities Construction Fund (Act of 1987)	1,305	3,240	833
Cultural Center and Historic Preservation Fund (Act of 1987)	1,095	515	227
Developmental Disabilities Waiting List Reduction Fund	276	127	100
Emergency Flood Control Fund	307	425	6
Emergency Service Fund	1,200	—	—
Energy Conservation Fund	186	172	279
Farmland Preservation Fund	25	75	54
Fund for the Support of Free Public Schools	5,291	5,300	5,350
General Trust Funds	22	—	—
Hazardous Discharge Fund	163	60	150
Hazardous Discharge Fund (Act of 1986)	5,377	550	100
Hazardous Discharge Site Cleanup Fund	14,428	14,428	14,923
Health Care Subsidy Fund	300	9,000	22,500
Higher Education Buildings Construction Fund (Act of 1971)	2	—	—
Historic Preservation Fund 1992	420	490	467
Housing Assistance Fund	66	512	60
Human Services Facilities Construction Fund	116	91	57
Institutional Construction Fund	—	1	—

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Institutions Construction Fund	1	1	1
Jobs, Education and Competitiveness Fund	—	100	100
Jobs, Science and Technology Fund	32	32	2
Judiciary – Child Support and Paternity Fund	1,356	1,250	1,250
Judiciary Bail Fund	1,842	1,800	1,800
Judiciary Probation Fund	185	175	175
Judiciary Special Civil Fund	121	150	150
Judiciary Superior Court Miscellaneous Fund	398	240	240
Legal Services Trust Fund	9,236	11,500	11,854
Medical Education Facilities Fund	29	20	—
Medical Malpractice Reinsurance Recovery Fund	—	14,500	—
Mortgage Assistance Fund	4,009	4,020	1,060
Motor Vehicle Security Responsibility Fund	8	8	8
NJ Bridge Rehab. and Improvement and R.R. Right–of–Way Preservation Fund	—	200	300
Natural Resources Fund	822	897	461
New Home Warranty Security Fund	4,250	7,000	—
New Jersey Bridge Rehabilitation and Improvement Fund	884	830	380
New Jersey Green Acres Fund (Act of 1983)	1,244	1,150	1,150
New Jersey Green Acres Fund (Act of 1992)	1,924	1,402	1,135
New Jersey Green Acres Fund – 1995	—	1,232	1,264
New Jersey Green Acres Fund 1989	—	60	110
New Jersey Green Trust Fund (Act of 1992)	1,924	1,202	1,314
New Jersey Green Trust Fund – 1995	—	1,152	1,244
New Jersey Green Trust Fund 1989	—	420	220
New Jersey Spill Compensation Fund Administrative Costs	12,977	12,977	13,315
Pollution Prevention Fund	1,565	1,565	1,592
Public Purpose Buildings Construction Fund	114	71	29
Public Purpose and Community Based Facilities Construction Fund	595	163	235
Resource Recovery Investment Fund	6	215	225
Resource Recovery and Solid Waste Disposal Facility Fund	224	224	224
Safe Drinking Water Fund	1,936	1,936	1,974
Sanitary Landfill Facility Contingency Fund	11,540	399	2,899
School Fund Investment Account	2,472	2,472	2,541
Shore Protection Fund	614	823	750
Solid Waste Services Tax Fund	219	75	75
State Disability Benefit Fund General Account	274,767	24,767	25,161
State Land Acquisition and Development Fund	—	10	170
State Lottery Fund	652,080	655,000	680,000
State Lottery Fund – Administration	10,000	14,115	13,835
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	10	2	—
State Recreation and Conservation Land Acquisition and Development (Act of 1974)	77	125	120
State Recycling Fund	919	919	942
State of New Jersey Cash Management Fund	1,624	1,750	1,750
Stormwater Management and Combined Sewer Overflow Abatement Fund	836	325	—
Unclaimed Insurance Payments	51	100	100
Unclaimed Personal Property Trust Fund	72,000	58,000	46,000
Unemployment Compensation Tax Auxiliary Fund	20,075	11,609	11,789
Unsatisfied Claim and Judgment Fund	1,705	3,013	2,297
Wage and Hour Trust Fund	63	75	75
Wastewater Treatment Fund – 1992	—	1,520	2,800
Water Conservation Fund	673	40	36
Water Supply Fund	13,639	4,973	3,024
Worker and Community Right to Know Fund	2,522	2,550	2,500
Workforce Development Partnership Fund	6,451	30,451	33,750
Total Interfund Transfers	*1,150,180*	*916,257*	*918,562*
Total State Revenues General Fund	***11,246,954***	***11,148,037***	***11,293,084***

PROPERTY TAX RELIEF FUND

Gross Income Tax	4,825,411	5,340,000	5,860,000

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
CASINO CONTROL FUND			
Investment Earnings	593	—	—
License Fees	49,554	56,317	54,761
Total Casino Control Fund	*50,147*	*56,317*	*54,761*
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	375	—	2,000
Casino Simulcasting Fund	—	2,700	165
Gross Revenue Tax	308,277	320,300	367,500
Investment Earnings	1,138	2,500	3,000
PAAD Recoveries	33,190	—	—
Total Casino Revenue Fund	*342,980*	*325,500*	*372,665*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,113	1,500	1,500
TOTAL STATE REVENUES	***16,466,605***	***16,871,354***	***17,582,010***

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Dedicated:			
Executive Branch—			
Chief Executive:			
State Authority Review and Oversight–Governor's Office	1,000	1,000	1,000
Department of Agriculture:			
Administration – Development Potential Transfer Bank	21	—	—
Administrative Costs – Farmland Preservation	819	594	640
Administrative Costs – Farmland Preservation 565	—	300	350
Animal Disease Control	—	115	115
Commodity Distribution	1,421	1,500	1,500
Dairy and Commodity Regulation	—	537	537
Fruit and Vegetable Grading Service	184	145	150
Future Farmers of America – Student Loans from DOE	68	71	68
Horse Breeding and Development Fund	393	550	550
Nursery Inspection Program	—	179	179
Plant Pest and Disease Control	—	21	21
Poultry Service	919	723	683
Sire Stakes	4,737	6,083	5,500
Standardbred Breeder Awards	224	350	325
Stormwater Discharge Permit Fees	—	108	108
Miscellaneous	380	270	249
	9,166	11,546	10,975
Department of Banking and Insurance:			
Fines Collected by the Insurance Fraud Division	2,083	2,083	2,083
Individual Health Care Program Assessments	50,045	50,046	50,046
Public Adjusters Licensing	—	30	30
Special Fund for the Distribution of Cash Assets	505	757	839
Supervision and Examination of Financial Institutions	—	200	200
Miscellaneous	70	69	69
	52,703	53,185	53,267
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	685	685	485
City of Wildwood Rental Assistance Section VIII	728	1,319	—
Enforcement of Workplace Standards – Receipts	—	900	900
Grants to Displaced Homemaker Centers	614	660	660
Hackensack Meadowlands Development Commission – Operations	—	3,005	3,005
Health Care Facilities Construction	861	500	500
Housing Code Enforcement	—	415	667
Housing Opportunities for Persons with AIDS	258	520	539
Housing Services	838	964	1,056
National Affordable Housing–HOME Investment Partnerships	336	—	—
New Home Warranty Program	6,595	6,600	6,600
Paterson Housing Opportunities for Persons with AIDS Program	—	300	300
Prevention of Homelessness	219	279	279
Subcontract with the City of Camden – Section 8	231	529	595
Uniform Construction Code	—	1,685	2,100
Uniform Fire Code	22	4,148	4,403
Union County Rental Assistance Section VIII	786	855	899
Miscellaneous	778	107	107
	12,951	23,471	23,095
Department of Corrections:			
Education Program	—	376	454
Management and Administrative Services	322	348	362
Physical Plant and Support Services	1,931	1,000	1,000
Program Operations Support	11,834	13,621	14,881
State Facilities Education Act – Adult Boot Camp	—	—	329
Miscellaneous	498	—	—
	14,585	15,345	17,026

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Department of Education:			
Compliance and Auditing	—	2,200	2,200
Management and Administrative Services	1,692	—	—
Marie H Katzenbach School for the Deaf–Tuition–Local Boards	6,082	6,314	6,820
Professional Development and Licensure	570	340	340
Program for Medically Fragile/Behaviorially Difficult Deaf Pupils	307	486	790
Project for Handicapped Infants	17	144	183
Service to Local Districts	275	—	—
Special Education Medicaid Initiative – Implementation	—	265	—
Special Training Initiatives	162	—	—
Youth Transitions to Work – Programmatic	—	2,574	2,664
Miscellaneous	250	518	395
	9,355	12,841	13,392
Department of Environmental Protection:			
1992 Wastewater Treatment Fund	1,909	866	1,455
Administration of Resource Recovery and Solid Waste Disposal Facility Fund	—	92	59
Administrative Costs Water Supply Bond Act of 1981 – Management	—	370	317
Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards	—	370	374
Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer	—	607	620
Air Surcharge Reengineering Fund	40	—	—
Bakers Basin Land Sale	467	6,050	63
Battleship New Jersey Memorial Fund	178	100	100
Battleship New Jersey Tax Check–Off	—	—	75
Board of New Jersey Pilot Commissioners	197	160	168
Composting Council Research	100	—	—
Control–Hunters' and Anglers' License Fund	—	1,255	969
Cooperative Construction Trades Program (Education)	180	180	180
Dam Repair Administrative Costs	—	109	98
Endangered Species Tax Check–Off Donations	—	71	71
Endangered and Nongame Species of Wildlife Fund	270	210	210
Exotic and Nongame Species Inspection Fund	192	200	200
Farley Marina Escrow	501	355	500
Forest Resource Management Special Revenue	—	200	200
Fort Mott Ferry Agreement with Delaware River and Bay Authority	—	—	40
Green Acres Administration	—	2,083	1,910
Hazardous Discharge Site Cleanup Fund– Responsible Party	—	8,659	8,264
Hazardous Waste Bond Administrative Costs	—	566	566
Landscape Irrigation Contractor Certification	117	123	123
Lease Buyout – Vernon Valley / Great Gorge	—	275	275
Low Level Radioactive Waste Disposal Facility Siting Board – Operations	681	1,100	900
Mammography Quality Standards Act	236	225	252
New Jersey Outdoors	—	133	129
New Jersey Shade Tree and Community Forestry Program	—	30	100
New Jersey Waterfowl Stamp Act	249	200	200
Non–Ionizing Radiation Program	40	111	75
Nuclear Emergency Response	—	1,098	814
Oil Spill Prevention	—	1,193	947
Outdoors Woman Program	—	—	22
Palisades Interstate Park Commission (PIPC) – Court Fund Revenue	—	379	379
Palisades Interstate Park Commission (PIPC) – Gas Station Revenue	—	1,808	1,858
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue	—	997	997
Parks Management Revolving Fund	—	600	600
Payments In Lieu of Taxes	—	50	—
Pollution Prevention	—	584	605
Port Authority–Liberty Walkway	350	214	225
Public Waste Water Facilities Bond	—	347	—
Publicly–Funded Site Remediation	—	2,498	2,373
Recycling of Solid Waste	—	503	409
Responsible Party Site Remediation	—	2,532	2,128
Safe Drinking Water Fund	—	1,246	897
Sanitary Landfill Facility Contingency Fund–Administration	—	182	168
Shellfish Enforcement	138	140	140
Shellfish Management	113	115	115
Shore Protection Fund Projects	1,881	—	—
Shore Protection License Plates	1,127	1,000	1,000
Skylands Manor	—	50	55

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs	—	844	684
Spring Meadow Golf Course	—	830	840
State Revolving Fund – Administrative Costs (Federal)	3,138	—	—
Tidelands Peak Demands	—	1,508	1,365
Toxic Source Trackdown	—	103	124
Worker and Community Right to Know Act	—	267	248
Miscellaneous	382	319	334
	12,486	44,107	35,820
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	543	1,500	1,600
Administrative Overhead – Non State Program	1,095	2,430	2,430
Alcohol Education Rehabilitation and Enforcement Fund	1,658	2,022	1,966
Animal Population Control Program	333	165	165
CJ Foundation for SIDS	—	150	—
Certificate of Need Program	3,323	2,317	3,475
Clinical Laboratory Improvement Services	373	400	400
Data Driven Quality Improvements – Nursing Homes	187	—	—
Drug Enforcement Demand Reduction Fund	—	—	350
Emergency Medical Technician Training Fund	38	1,800	1,800
Epidemiology of Mid–Gastrointestinal Tract Cancers	—	460	460
Group Homes for Subtance Abusers	107	—	—
Health Care Cost Reduction Fund	14,019	41,013	45,730
Health Care Planning	10,954	7,200	7,200
Health Care Reform Act	9,754	6,000	6,000
Health Hazard Assessment Drinking Water	322	350	370
Hudson County AIDS Drug Distribution Program	—	—	600
Laboratory Services	—	221	221
Long Term Care Systems Development & Quality Assurance	—	2,051	2,051
Middlesex County AIDS Drug Distribution Program	—	300	300
New Jersey Breast Cancer Research Fund	230	250	250
New Jersey Emergency Medical Service Helicopter Response Program	—	1,894	1,894
Office of the Public Guardian	314	760	380
Penn State Family Care Givers	—	181	181
Plans Review – Building Officials and Code Administrators Program	1,074	—	—
Prostate Cancer Study	—	375	—
Public Health Protection Services	—	448	448
Retail Tobacco Licenses – Vendor Compliance	755	640	640
SPRANS Grant – Bureau of Maternal & Child Health	—	250	—
Union County AIDS Drug Distribution Program	55	300	150
WIC Rebates	20,132	24,000	24,000
Miscellaneous	1,630	4,924	3,056
	66,896	102,401	106,117
Department of Human Services:			
Catastrophic Illness in Children Relief Fund	728	1,130	1,130
Child Support Initiatives	—	—	5,858
Children's Trust Fund	344	519	519
Client Co–Payments–Developmental Disabilities	1,536	2,000	2,000
Control–Management and Administrative Services	—	475	475
Government Benefits	3,794	2,238	2,238
Group Homes	—	12,500	13,500
KidCare Childrens Health Insurance Initiative — Administration	—	2,380	4,760
KidCare Childrens Health Insurance Initiative — Benefits	—	21,420	42,840
Legally Responsible Relatives – Probation	1,096	1,008	1,308
Management and Administrative Services	29,080	33,812	33,849
New Jersey Health Care Hospital Payments	346,717	396,250	421,500
Personal Needs Allowance	—	600	600
SSA Reimbursement to Enhance the Vocational Rehabilitation	293	300	300
Skill Development Homes	—	12,000	12,500
Miscellaneous	52	30	120
	383,640	486,662	543,497

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Department of Labor:			
Division of Workers Compensation Uninsured Employers	3,054	—	—
Enforcement of Workplace Standards – Receipts	—	1,000	1,000
Health Care Tax Collection	3,748	—	—
Interest Arbitration Filing and Appeal Fees	32	—	42
Private Disability Insurance Plan	—	1,067	1,067
Realizing Economic Achievement – County Programs	641	—	—
Special Compensation Fund	107,216	94,146	94,146
State Disability Insurance Plan	—	3,687	3,687
Workers' Compensation	—	2,791	2,791
Workforce Development Partnership – Counselors	—	600	600
Workforce Development Partnership Program	—	808	808
Miscellaneous	8	—	—
	114,699	104,099	104,141
Department of Law and Public Safety:			
Backstretch Benevolence	209	210	210
Charity Racing Day for the Developmentally Disabled	93	100	100
Chemists–County Funding	113	—	—
Civil Rights Fees and Penalties Collected	—	13	13
Claims – Victims of Crime	—	2,500	2,500
Commercial Vehicle Enforcement Program	—	6,060	6,060
Commissions Award Program	2,717	2,500	2,500
Consumer Affairs Charitable Registrations Program	—	110	110
Consumer Affairs Weights and Measures Program	—	1,121	1,121
Controlled Dangerous Substance Registration Program	—	738	738
Criminal Disposition and Revenue Collection Fund	—	400	400
Criminal Justice	—	1,338	1,338
D.O.T./State Police Construction Detail	—	1,745	1,745
Division of Consumer Affairs–Appropriated Receipts	—	2,306	2,306
Division of State Police Central Lab	—	800	800
Election Law Enforcement	—	200	200
Female Secure Care Unit–SFEA Funding	—	323	500
Forfeiture Program	4,519	4,500	4,500
Insurance Fraud Task Force	—	1,134	1,134
Investigative Unit	190	345	355
Management and Administrative Services	—	1,200	1,200
Medical Examiner Services	5,189	5,200	5,200
Motorcycle Safety Education Fund	162	160	160
New Jersey Emergency Medical Service Helicopter Program	—	4,175	4,175
New Jersey Expressway Authority	3,226	3,008	2,929
New Jersey Parkway Authority	18,609	15,379	15,174
New Jersey Sports and Exposition Authority	256	150	150
New Jersey Turnpike Authority	18,108	15,997	17,385
Noncriminal Record Checks	—	3,800	3,800
Northeast Hazardous Waste Project–RCRA	148	175	175
Nuclear Civil Protection Planning	—	120	135
Operation of State Professional Boards	—	7,109	9,150
Pari–Mutuel Racing in Accordance with N.J.S.A. 5:5–37	426	422	570
Patrol Activities and Crime Control	—	2,232	2,232
Pre–Race Blood Testing and Chemical Testing Program	1,795	2,800	2,642
Private Employment Agencies–Appropriated Revenue	—	310	310
Racing Commission(Equine Unit)Expenditures Extraordinary	—	1,056	1,056
Racing Officials	906	733	937
Regulation of Alcoholic Beverages	—	1,400	1,400
Regulation of Racing Activities	—	2,625	2,697
Retired Officers Handgun Permit Receipts	—	150	150
Review and Enforcement of Ethical Standards	—	8	8
SFEA Funds	18,352	19,492	25,372
Safe and Secure Neighborhoods Program	—	6,744	6,744
Securities Enforcement Fund	—	1,257	1,257
Securities Enforcement–Criminal Justice	—	372	372
State Athletic Control	766	608	608
State Forensic Laboratory Fund Program	691	700	700
State Police Recruit Training	—	310	310

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
State Police–Private Detective Receipts	—	310	310
State Veterinarians—New Jersey Racing Commission	614	720	841
Victim and Witness Advocacy Fund	—	1,150	1,150
Miscellaneous	2,924	275	275
	80,013	126,590	136,204
Department of Military and Veterans' Affairs:			
Burial Services	—	208	205
Committal Shelter Cemetery	22	—	—
Physical Plant and Support Services	—	803	275
Transitional Housing	—	202	255
	22	1,213	735
Department of Personnel:			
Human Resource Development Institute	—	618	618
Shared Services Pilot Program	—	173	222
State and Local Government Operations	—	1,709	1,709
	—	2,500	2,549
Department of State:			
Extraordinary Programming	516	566	510
Historic Trust Administrative Costs	—	209	245
Museum Services	—	101	115
Public Broadcasting Services	5,882	5,802	5,471
Receipts Derived From the Leasing of Space on Transmitter Towers	1,116	1,041	982
Receipts Derived From the Rental of Studio and Production Facilities	1,086	299	1,000
Receipts Derived From the Sale or Rental of NJPTV Productions	103	192	113
Stockton Capital Projects	658	—	—
TV Food Network/Time Warner Capital Project	—	425	425
Miscellaneous	338	283	308
	9,699	8,918	9,169
Department of Transportation:			
Battleship NJ License Plate	147	—	—
Commercial Vehicle Enforcement Program	17,124	14,434	14,435
Control – Enhanced Surcharge Collection	—	2,600	1,400
County and Other Shared Projects	8,988	—	—
NJ Medical Service Helicopter Response Act	6,150	—	—
Olympic License Plate	92	—	—
Outdoor Advertising Program	—	648	648
Photo Licensing Program	—	648	770
Placarded Railcar Program	—	150	150
Rental Receipts	—	398	399
Surcharge Litigation – Lawyers and Collection firms	—	3,552	2,637
Travel Demand Management – Ridesharing	1	—	—
	32,502	22,430	20,439
Department of the Treasury:			
Administration of State Lottery	—	720	720
Administrative Overhead, Non–State Programs	—	80	80
Annual Licensing Fee—Office of Administrative Law Publications	869	871	871
Bayshore Development	132	200	200
Capital City Redevelopment Corporation	323	350	420
Client Receipts Prepayments to the Office of the Public Defender	—	205	205
Commercial Recording	—	2,500	2,500
Dispute Settlement	—	92	92
Economic Recovery Fund	14,032	14,032	14,032
Energy Tax Receipts	731,257	740,000	745,000
Governor's Council on Alcoholism and Drug Abuse	11,596	10,000	10,000
Healthcare	—	650	650
Judicial Hearings Receipts	3,156	3,158	3,158
Lockheed	7,001	8,900	8,800
New Jersey College Loans to Assist State Students (NJCLASS)	1,123	1,130	1,534
Office of Management and Budget	—	5,416	5,453
Other Capital Building Services	2,818	2,374	2,374

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Distributed Taxes	6,989	2,353	2,325
Property Management and Construction – Property Management Services	270	155	155
Public Finance Activities	—	640	640
Royalty—Office of Administrative Law Publications	63	56	56
Soil Program Receipts	—	755	755
Temporary Disability Insurance	—	279	279
Trial Services to Indigents and Special Programs	—	595	595
Unclaimed Property Trust Fund	2,475	3,146	3,146
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367)	1,291	1,662	1,662
Urban Enterprise Zone Administration	54	230	230
Urban Programs	309	450	450
Workforce Development	—	57	57
Miscellaneous	760	505	485
	784,518	801,561	806,924
Judicial Branch—			
The Judiciary:			
Automated Traffic System for Municipal Courts	7,331	7,000	7,000
Civil Courts	338	402	390
Comprehensive Enforcement Program	645	550	550
Court Adult Probation System	232	135	275
Electronic Access To Court Records	734	553	666
Municipal Court Administrator Certification	24	50	50
Probation Residential Education Program (PREP)–Camden	26	—	—
Supreme Court	7,197	7,755	8,257
Miscellaneous	361	140	54
	16,888	16,585	17,242
Total Dedicated	*1,601,123*	*1,834,454*	*1,901,592*
Federal:			
Executive Branch—			
Department of Agriculture:			
Child Nutrition – Administration	1,412	2,406	2,170
Child Nutrition – Child Care	23,285	34,987	38,700
Child Nutrition – School Lunch	95,500	110,000	118,000
Child Nutrition – Special Milk	972	1,200	1,300
Child Nutrition – Summer Programs	6,109	7,978	8,348
Cooperative Gypsy Moth Suppression	188	180	134
Farmland Preservation	—	1,000	—
Fish Inspection Services	163	200	200
Hemlock Woolly Adelgid	3	35	30
Hudson–Essex–Passaic Soil Conservation District	57	—	—
Jobs Bill	821	1,100	1,150
Nutrition Education Training – Administration	183	—	—
School Breakfast	12,928	18,700	20,150
Team Nutrition Training	—	190	195
Various Federal Programs and Accruals	204	178	163
	141,825	178,154	190,540
Department of Community Affairs:			
Community Services Block Grant – HHS	15,929	14,000	14,000
Emergency Homeless Program	264	—	—
Emergency Shelter Grants Program	1,299	1,100	1,100
HOPE for Elderly Independence Demonstration Program	90	400	400
Intermediary Technical Assistance Grant	105	—	—
Mobile Home Monitoring Service	6	—	—
Moderate Rehabilitation Housing Assistance	12,059	13,346	13,346
National Affordable Housing–HOME Investment Partnerships	3,695	7,500	7,500
National Council on Aging–Senior Employment Services Project	494	—	—
Older Americans Act – Title III	8,992	—	—
Older Americans Act – Title VII	188	—	—
Permanent Housing for the Handicapped Homeless	10	350	350
Project Care – National Eldercare Campaign	46	—	—

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Public Housing Drug Elimination Technical Assistance Grant	—	15	—
Rental Rehabilitation Assistance Program	26	—	—
Rural Rental Rehabilitation Demonstration Program	62	—	—
Section 8 Community Investment	80	501	501
Section 8 Existing Housing Rental Assistance	57,513	68,835	70,946
Section 8 Housing Voucher Program	39,830	42,372	42,372
Shelter Plus Care Program	—	61	540
Small Cities Block Grant Program	10,924	11,500	11,500
Supplemental Assistance for Facilities to Assist the Homeless	488	382	382
Transitional Housing – Homeless	—	755	1,000
USDA Older Americans Act – Title III	856	—	—
Weatherization Assistance Program	335	2,800	2,800
Various Federal Programs and Accruals	1,087	60	60
	154,378	163,977	166,797
Department of Corrections:			
Clinton Visitation Program (Title XX)	—	97	97
Intensive Juvenile Aftercare Project	—12	—	—
SSA Incentive Payments	—	50	50
State Criminal Alien Assistance Program	5,781	9,200	3,500
	5,769	9,347	3,647
Department of Education:			
AIDS Prevention Education	433	659	659
Adult Basic Education – Administration/Discretionary	8,927	10,212	10,661
Adult Education Resource Center (Academy)	69	—	—
Bilingual and Compensatory Education – Homeless Children and Youth	515	549	549
Building Linkages Project	3	—	—
Byrd Scholarship Program	—	784	784
Byrd Scholarship Program	764	—	—
Character Education Partnership	—	290	290
Christa McAuliffe Fellowship Program	—	45	45
Civil Rights – Technical Assistance and Training	192	—	—
Comprehensive System of Personnel Development (CSPD)	106	178	178
Deaf/Blind Children Services – Administration/Discretionary	144	355	343
Drug Use/ Violence Prevention Data Collection	—	160	150
Drug–Free Schools and Communities – Administration	8,942	9,382	9,382
EESA, Title II – Math/Science Training, Exemplary	5,524	5,805	5,805
Eisenhower Math/Science Grant – Critical Skills	1,001	1,120	1,120
Emergency Immigrants Education Assistance – Administration	1,242	3,291	3,308
Emergency Immigrants Education Assistance – Programmatic	11	—	—
Even Start Family Literacy Grant – Discretionary	1,727	1,872	1,947
Federal Data Coordination	54	—	—
Goals 2000	6,454	10,205	10,205
Goals 2000 – Administration	—	742	742
Halfway Home Project	—	—	241
Hate Crimes Prevention Program	60	—	—
IASA Consolidated Administration	—	3,628	3,628
IASA, Title II – Math/Science Training, Administration	246	—	—
IDEA (State Institutions), Handicapped	—	—	312
IDEA – Handicapped	85,179	107,722	107,923
Innovative Education, Title VI – Discretionary	—	669	782
Migrant Education – Administration/Discretionary	752	1,117	1,117
NCS – Disability Funds	—	155	155
NCS – Learn and Serve America (K–12)	—	644	644
NCS – Program Development Assistance and Training	—	120	120
NCS – State Commission	—	350	350
NCS – Urban School Services Corp	—	6,500	6,431
National Community Service – Americorps	9,259	185	184
New Jersey Partnership for Transition	397	652	657
New Jersey Youth Corps	75	—	—
Pre–School Incentive Grant – Administration/Discretionary	8,256	10,920	10,920
Program Development Assistance Training	7	—	—
Project CLEEN	134	—	—
Public Charter Schools	1	2,770	2,770
Safe & Drug–Free Schools – Governor's Portion, Discretionary	1,181	2,514	2,514

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
School to Work Opportunities	11,252	9,000	9,000
Specialized Programs	3,658	—	—
Statewide Systemic Initiative – Administration/Discretionary	1,530	—	—
Technology Literacy Challenge Fund	—	12,175	8,454
Title I – Capital Expenses	–72	2,235	2,235
Title I – LEA Disadvantaged	137,525	144,637	144,637
Title I, Part D – Neglected & Delinquent	2,397	2,373	1,983
Title VI – Innovative Program Strategies	6,173	7,615	7,502
Vocational Education – Basic Grants, Administration	20,448	21,893	21,916
Vocational Education Technical Preparation	—	2,424	2,300
Vocational Education Technical Preparation Title III–E	1,175	—	—
Various Federal Programs and Accruals	3,043	165	165
	328,784	386,112	383,108
Department of Environmental Protection:			
Air Deposition	—	—	700
Air Pollution Maintenance Program	1,688	6,319	6,319
Appalachian Trail Improvement (ISTEA)	—	55	—
Appalachian Trail Viewshed Acquisition (ISTEA)	—	600	—
Archaeological & History/GIS Inventory (ISTEA)	—	1,600	1,700
Artificial Reef Program	154	250	300
Battery Recycling	39	—	—
Biodiversity Project	—	100	—
Boat Access (Fish and Game)	—	400	400
CERCLA Grants	—	2,000	250
COPS MORE 96/Department of Justice (Federal)	—	64	—
Cape May Canal Boat Access Improvements	—	300	—
Cape May Point State Park Bikeway (ISTEA)	—	200	200
Clean Lakes Program	—	1,500	3,650
Clean Vessels	2	3,500	1,000
Climate Change Action Plan (Recycling of Landfill Gases)	—	200	200
Coastal Zone Management Implementation	2,334	4,000	4,000
Consolidated Forest Management	1,088	1,174	935
Construction Grants Program	300	66,000	64,000
Construction Grants Program – Planning & Management Sub – Grant	14	—	—
D&R Canal Rt.#1 Crossing (ISTEA)	—	—	825
Delaware & Raritan Canal State Park Multi–Purpose Trail–Phase II (ISTEA)	—	400	400
Delaware & Raritan Canal State Park Multi–Purpose Trail–Phase III (ISTEA)	—	500	500
Delaware & Raritan Canal State Park Old Rose to Mulberry St. (ISTEA)	—	250	—
Delaware & Raritan Canal State Park/Bordentown Outlet (ISTEA)	—	820	820
Ecosystem Indicators	—	900	—
Endangered Species E–1–6	56	110	90
Environmental Justice	—	100	—
Environmental Technology Initiative	111	—	—
Estuary Program	29	1,490	1,240
Fish and Wildlife Health	—	132	—
Forest Resource Management–Cooperative Forest Fire Control	260	340	214
Forked River Annex Land Acquisition	—	330	330
GIS Database Development	106	300	—
Good Luck Point Land Acquisition	—	480	480
Hazardous Waste – Resource Conservation Recovery Act	1,713	4,281	4,281
Historic Preservation Survey & Planning	950	1,425	900
Hunters' and Anglers' License Fund	3,047	5,300	5,400
Island Beach State Park Bikeway Extension (ISTEA)	—	600	600
Land and Water Conservation Fund	—	5,000	5,000
Liberty State Park Archival Facility (ISTEA)	—	726	726
Liberty State Park Ferry Slip Restoration (ISTEA)	—	1,000	2,000
Liberty State Park Train Sheds–Structural Report (ISTEA)	—	350	350
Liberty State Park–Bus Terminal (ISTEA)	—	400	—
Marine Fisheries Investigation and Management	958	1,730	1,110
Maurice River II	406	1,200	1,000
Menantico Ponds Boat Launching Facility	112	—	—
Monitoring and Planning	1,019	—	—
Multi–Media	—	—	500
NPDES Implementation Support Program	1,391	2,000	900
Nacote Creek Modular Office	3	—	—
National Coastal Wetlands Conservation	—	775	775

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
National Geologic Mapping Program	40	200	200
National Recreational Trails	150	642	642
New Jersey Ecological Research Partnership	—	50	—
Non–Point Source Implementation (319H)	68	2,000	2,000
Particulate Monitoring Grant	—	—	1,000
Paulinskill Valley Trail Improvements (ISTEA)	—	550	—
Pemberton Lake Area Acquisition	27	—	—
Pesticide Technology	195	660	660
Pinelands Grant – Acquisition	—	6,000	6,000
Pollution Prevention Incentive	—	100	100
Preliminary Assessments/Site Inspections	1,150	3,200	3,175
Radon Program	130	600	600
Recycling Demonstration	37	—	—
Safe Drinking Water Act	1,291	2,200	48,200
Salem River Meadows	—	2,000	1,000
State Wetlands Conservation Plan	6	573	500
State/EPA Data Management Grant	300	500	500
Statewide Trail Implementation (ISTEA)	—	110	110
Stewardship Land Type Association	—	—	20
Stock Assessment of New Jersey Offshore Fisheries	120	—	—
Superfund Grants	6,493	25,000	25,000
Sussex Branch Trail Bridges (ISTEA)	—	—	1,127
Sussex Branch Trail Connector (ISTEA)	—	75	75
Tire Recycling	239	—	—
U.S. Department of Energy/Inventory of Greenhouse Gases	—	—	400
Underground Injection Control	95	100	90
Underground Storage Tanks	193	3,300	1,855
Water Monitoring and Planning	—	1,600	1,600
Water Pollution Control Program	2,548	3,100	2,400
Watershed Indicators	—	—	300
Various Federal Programs and Accruals	1,610	1,229	862
	30,472	172,990	210,511
Department of Health and Senior Services:			
AIDS Services Grants	118	—	—
Abstinence Education – FHS	—	—	843
American Stop Smoking Intervention Study	706	1,371	1,250
Applied Research in Emerging Infections – Tickborne Diseases	—	115	—
Behavioral Risk Factor Surveillance System	30	—	60
Capacity Expansion Program	343	—	—
Center For Birth Defects Research & Prevention	—	50	—
Childhood Lead Poisoning	673	1,400	1,100
Clinical Laboratory Improvement Amendments Program	—198	542	612
Comprehensive AIDS Resources Grant	12,826	35,000	38,000
Comprehensive Breast and Cervical Cancer	514	2,600	3,200
Coordination of Home Visits to Families with Children in New Jersey	—	260	260
Counseling on Health Insurance for Medicare Enrollees	—	300	300
Data Management Capacity Building – Mini–grants	19	—	—
Demand Needs Assessment–Alcohol	—	—	217
Demand and Needs Assessment for Alcohol and Drug Abusers	—1	437	466
Demonstration Program to Conduct Health Assessments	701	1,565	2,700
Dietetic Internship	—	—	460
Domestic Violence in Women Associated with Partner Notification	—	110	—
Drug Abuse Campus Treatment Demonstration Project	121	—	—
Early Intervention for Infants & Toddlers with Disabilities (Part H)	5,460	9,055	9,065
Education of Health Professionals	30	—	—
Epidemiology 2000 – Electronic Surveillance	39	250	250
Essex County Healthy Start Initiative	923	2,007	500
Evaluating Client–Centered HIV Prevention Counseling	—	—	413
Evaluation of Mgmt. & Abatement Techniques for Environmental Toxins in Building	3	—	—
Evaluation of STD Professional Education	182	—	—
Family Planning Program–Title X	1,721	2,800	3,100
Federal Civil Monetary Penalties	190	200	200
Federal Lead Abatement Program	478	1,175	800
Food Inspection	328	274	274
HIV/AIDS Prevention and Education Grant	8,724	12,800	12,800
HIV/AIDS Surveillance Grant	2,522	5,444	5,637

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Housing Opportunities For Persons With AIDS	292	1,245	1,245
Immunization Project	5,426	13,641	13,455
Implementation of Uniform Substance Abuse Data Collection System	132	49	—
Information Network for Public Health Officials	—	1,000	750
Injury Demonstration Projects for Evaluation of Youth Violence Prevention	—	396	396
Innovative Alcohol Impaired Drivers Program	—	170	—
Lyme Disease Research	141	149	211
Maternal and Child Epidemiology Programs (MCHEP)	—	94	94
Maternal and Child Health Block Grant	8,790	12,700	12,700
Medicaid Reimbursement for Nursing Home Rate Setting	335	—	—
Medicare/Medicaid Inspections of Nursing Facilities	4,956	8,497	8,697
Model Drug Program for Public Housing	48	—	—
N.J. Project: Providing a MED Home in a Neighborhood of Services	82	116	116
National Council on Aging – Senior Employment Services Project	—	3,000	3,000
National Program of Cancer Registries	348	1,008	1,200
Neural Birth Defects Study	20	—	—
New Jersey WIN Initiative Project	200	340	350
Newark Targeted Cities Project – Substance Abuse	2,928	3,805	—
Occupationally Related Tuberculosis Among Health Care Workers	109	244	225
Older Americans Act – Title III	19,857	28,532	29,150
Older Americans Act – Title VII	—	600	—
Pediatric AIDS Health Care Demonstration Project	1,022	2,130	2,200
Preventative Health and Health Services Block Grant	3,536	7,399	5,882
Primary Care Service & Management Planning	203	300	175
Public Employees Occupational Safety & Health – State Plan	—	863	500
Residential Substance Abuse Treatment for Pregnant/Postpartum Women	710	970	671
Second Chance: Centers for Drug Addicted Pregnant Women	36	—	—
Second Malignant Cancer Study	24	—	—
Sentinal Event Notification System–Occupational Risks	223	310	460
State Based Diabetes Program	49	450	300
State Office of Rural Health	50	50	50
State Prevention Needs Assessment Study	432	—	—
State–Based Birth Defects Surveillance Demonstration Project	—	110	64
Substance Abuse Block Grant	36,023	41,970	40,627
Substance Abuse Treatment Outcomes – Pilot Study	—	110	—
Supplemental Food Program–W.I.C.	71,466	81,854	85,000
Toxic Substances Control Act	156	100	190
Tuberculosis Control Program	6,584	9,074	8,900
USDA Older Americans Act – Title III	792	3,900	3,900
Venereal Disease Project	2,008	2,621	2,450
Vital Statistics Component	184	656	674
WIC Farmer's Market Nutrition Program	178	203	203
Various Federal Programs and Accruals	1,665	583	518
	205,457	306,994	306,860
Department of Human Services:			
Block Grant Mental Health Services	7,645	8,202	8,202
Child Care Block Grant	47,126	71,198	72,169
Child Support Enforcement Program	67,240	105,414	111,369
Community Based Residential Program Grant	725	1,000	1,000
Community Care Waiver	100,448	97,449	136,822
Developmental Disabilities Council	1,984	1,571	1,566
Federal Independent Living	588	493	493
Food Stamp Program	70,001	85,296	90,948
Foster Grandparents Program	758	835	851
Low Income Energy Assistance Block Grant	42,835	39,988	40,090
Office of Prevention	400	290	—
Projects for Assistance in Transition from Homelessness (PATH)	437	437	437
Refugee Resettlement Program	9,108	5,665	5,233
Restricted Grants	2,747	3,854	3,234
Social Service Block Grant	70,054	69,127	69,127
Supplemental Security Income – Title XIV	—	150	150
Temporary Assistance to Needy Families Block Grant	347,157	367,024	440,976
Title IV–B Child Welfare Services	9,146	10,191	10,074
Title IV–E Foster Care	57,032	74,060	75,101
Title IV–E Foster Care Independent Living	2,228	2,298	2,298
Title XIX DYFS	19,103	41,701	42,276

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Title XIX ICF/MR	184,844	190,508	171,016
Title XIX Medical Assistance	2,028,835	2,103,009	2,217,780
Title XX Urban Empowerment Zone	—	10,418	10,418
Title XXI Childrens Health Insurance Program	—	44,200	88,400
Vocational Rehabilitation Act–Section 120	8,905	8,768	8,946
Various Federal Programs and Accruals	65,324	1,393	592
	3,144,670	3,344,539	3,609,568
Department of Labor:			
Comprehensive Services for Independent Living	324	600	600
Current Employment Statistics	1,704	2,040	1,984
DVRS Transportation Services Grant	667	—	—
Disabled Veterans' Outreach Program	1,967	2,424	2,786
Employment Services	23,128	23,336	23,264
Employment Services – One Stop Shopping	1,802	3,765	—
Employment Services Cost Reimbursable Grants – Migrant Housing	14	50	50
Employment Services Grants–Alien Labor Certification	2,065	1,998	1,781
JTPA Title IIID Discretionary Funding	745	3,011	5,600
Job Training Partnership Act	57,386	58,507	58,959
Job Training Partnership Act–Title III Dislocated Workers	32,139	43,798	44,679
Local Veterans' Employment Representatives	1,184	1,265	1,594
Management & Administration–Federal	–25	—	—
Newark Collaborative	—	227	—
OASI (DDS) Intelligent Workstation Activities	—	1,000	1,000
OSHA Data Collection Survey	53	78	80
Occupational Informational Coordinating Program	123	144	161
Occupational Safety Health Act, On–Site Consultation	1,153	1,378	1,522
Occupational Wage Survey – LMI	91	—	241
Occupational Wage Survey–Alien Certification	91	—	224
Old Age and Survivors Insurance–Disability Determination	39,979	36,814	39,050
One Stop LMI	442	517	527
Redesigned Occupational Safety and Health (ROSH)	174	344	381
Reed Act Funds	7	—	—
Rehabilitation of Supplemental Security Income Beneficiaries	1,448	2,000	2,000
Supported Employment	1,742	1,000	1,000
Technology Related Assistance Project	586	550	550
Trade Adjustment Assistance Project	6,296	9,096	8,610
Unemployment Insurance	88,810	96,178	97,476
Vocational Rehabilitation Act of 1973	34,638	39,750	40,500
Work Opportunity Tax Credit	312	500	700
Various Federal Programs and Accruals	2,129	308	345
	301,174	330,678	335,664
Department of Law and Public Safety:			
Aftercare Program	—	127	154
Alcohol Education Materials	808	550	550
Alcohol Incentive Program 5th Year Supplemental	37	—	—
Americorps	—	250	—
Anti–Terrorism Training	8	—	100
Blizzard 96 Disaster Relief Account	13,994	—	—
COPS Universal.Hiring Grant	—	6,000	6,000
Challenge Grant	—	335	435
Community Policing Initiative Grant–Part I	—	200	—
Community Policing Initiative Grant–Part II	—	200	—
Criminal Justice	102	225	224
Drug Enforcement Administration and Grants	12,811	19,688	18,900
DrugFire Program	—	50	50
Drunk Driver Prevention	1,167	958	1,380
Emergency Management Training & Education	1,182	400	400
Emergency Services	220	88	50
Facilities and Equipment	90	—	—
Federal Highway Safety Program–State Match	3,238	3,689	3,838
Forensic DNA Lab	—	1,200	1,200
Hazardous Materials Transportation Uniform Safety Act	391	275	275
High Intensity Drug Trafficking Area (HIDTA)	858	900	900
Incident Command (ISTEA)	—	400	500

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Juvenile Boot Camp Renovation Grant	—	1,000	1,000
Juvenile Justice Administration and Grants	344	—	—
Juvenile Justice Delinquency Prevention	—	2,287	2,274
Juvenile Monitoring Unit	—	194	195
Law Enforcement Planning, Resource Development and Evaluation	32	100	100
Local Law Enforcement Block Grant	1,110	1,200	1,200
Medicaid Fraud Unit	727	2,100	2,500
Mitigation Assistance Program	—	—	400
Motorcycle Occupant	190	—	—
NHTSA 402 – Youthful Driver	347	75	20
National Criminal History Program–OAG	—	700	—
New Charge Resolution Project	604	650	617
North East Storm (DSR 973)	3,064	—	—
North Jersey Flooding in 1996	181	—	—
OP Special Traffic Safety Program	91	225	175
Operation Roadside	498	—	—
Private Industry Council–JTPA Funds (MSW)	—	250	250
Recreational Boating Safety Assistance Grant–FFY 96 Contingency	1,032	—	—
Recreational Boating Safety Financial Assistance	326	1,520	1,800
Residential Treatment for Substance Abuse	—	700	600
Risk Reduction	—	200	200
SARA Title III, Section 126 Funding	91	—	125
Seat Belt Survey Grant–Part II	—	42	42
State Identification System	—	175	—
State and Local Assistance	2,445	4,332	5,232
Statewide Emergency Service Program	50	—	—
Title III/Hazardous Materials	221	270	270
Title V Funding	—	540	540
Title V Funding FFY 1994	176	—	—
Traffic Engineering Services Project – FHWA Section 402	126	250	—
Traffic Records Study	538	—	—
Trauma Research – Highway Traffic Safety	365	—	—
Truth In Sentencing Incentive Grant	—	17,600	18,600
Unemployment Fraud	—	550	550
Victim Assistance Grants	3,040	18,000	11,000
Victim Compensation Award	—	1,600	2,200
Violence Against Women Act	212	18,000	5,000
Warning and Communications Sys Programs	27	—	—
Youth Gun Violence Initiative Grant	—	250	250
Various Federal Programs and Accruals	538	820	355
	51,281	109,165	90,451
Department of Military and Veterans' Affairs:			
Armory Renovations and Improvements	377	—	—
Army Facilities – Service Contracts	1,540	947	855
Army National Guard Statewide Security Agreement	443	575	575
Army Training and Technology Lab	524	1,066	1,073
Atlantic City Air Base – Service Contracts	1,584	1,849	1,845
Facilities Management Support Contract	1,003	1,457	1,359
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	836	910	933
Fire Protection and Alarm System, Vineland Veterans' Memorial Home	753	—	—
Hazardous Waste Environmental Protection Program	472	1,808	1,817
Maguire Air Force Base – Service Contracts	1,540	1,472	1,491
Menlo Park Construction	13,544	—	—
National Guard Communications Agreement.	247	330	330
New Jersey National Guard Challenge Youth Program	2,383	2,288	1,664
Reefex Environmental Program	376	333	277
Training and Equipment Pool Sites	881	1,175	1,175
Transitional Housing	—	350	350
Veterans' Education Monitoring	464	497	507
Various Federal Programs and Accruals	417	—	—
	27,384	15,057	14,251

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Department of State:			
Artist Teacher Institute	38	—	—
Arts Programs	253	—	—
Basic Block Grant	349	—	—
Folk Apprenticeships	—	50	50
Library Services and Construction Act, Title I – Administration	489	—	—
Library Services and Construction Act, Title II – Programmatic	556	—	—
Library Services and Construction Act, Title III – Interlibrary Cooperation	56	—	—
National Endowment for the Arts Partnership	—	564	563
National Endowment for the Humanities: Supreme Court Records Project	47	—	—
National Telecommunications Information Agency	72	125	125
Various Federal Programs and Accruals	55	233	197
	1,915	972	935
Department of Transportation:			
Airport Fund	2,611	8,000	8,000
Highway Planning and Research	9,134	8,500	8,500
Metropolitan Planning Funds	7,050	7,000	7,000
Motor Carrier Safety Assistance Program	2,268	4,000	4,025
New Jersey Transportation Planning Assistance	2,194	3,000	3,000
Rail Freight Capital Projects	—	1,000	2,000
Rail Freight Lines Hazardous Materials	50	—	—
Supportive Services Highway Construction Training Program	—	500	500
Trauma Research – Highway Traffic Safety	—	—	259
Various Federal Programs and Accruals	141	—	—
	23,448	32,000	33,284
Department of the Treasury:			
Division of Gas Expansion	331	600	600
Economic Development	4	—	—
Federal Energy Administration	—	—	500
National Health Service Corps – Student Loan Repayment Program	154	182	182
New Jersey Manufacturing Extension Partnership	353	—	—
State Energy Conservation Program	342	2,225	1,725
State Student Incentive Grant Program	837	1,310	655
Strategic Economic Assistance to Fisheries Program	292	—	—
Student Loan Administrative Cost Deduction and Allowance	11,281	13,010	13,976
Various Federal Programs and Accruals	78	—	—
	13,672	17,327	17,638
Judicial Branch—			
The Judiciary:			
Various Federal Programs and Accruals	167	37	—
Total Federal	*4,430,396*	*5,067,349*	*5,363,254*
Revolving:			
Legislative Branch—			
Legislature:			
Various Revolving Funds	52	—	—
Executive Branch—			
Department of Community Affairs:			
Construction Management Services	383	383	383
Housing Services	500	5,294	2,937
Management and Administrative Services	325	—	—
Uniform Construction Code	5,217	5,022	4,712
Various Revolving Funds	83	1	1
	6,508	10,700	8,033

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Department of Corrections:			
Farm Operations	7,105	8,065	8,786
Institutional Care Program	581	674	707
State Use	17,231	18,300	20,060
	24,917	27,039	29,553
Department of Education:			
Academic Programs and Standards	—	44	—
Adult and Continuing Education	399	445	452
Management and Administrative Services	1,655	1,965	2,153
Professional Development and Licensure	125	322	125
	2,179	2,776	2,730
Department of Environmental Protection:			
Geological Survey Revolving Fund	2	—	—
Management and Administrative Services	155	111	95
New Jersey Outdoors	189	—	—
Parks Management	724	—	—
Pesticide Control	133	—	—
Spring Meadow Golf Course	839	—	—
Various Revolving Funds	477	—	—
	2,519	111	95
Department of Health and Senior Services:			
Laboratory Services	5,125	6,190	6,584
Management and Administrative Services	3,122	2,500	2,500
	8,247	8,690	9,084
Department of Human Services:			
Garden State Health Plan	12,697	—	—
Income Maintenance Management	7,287	8,409	8,409
Management and Administrative Services	1,996	2,264	2,264
	21,980	10,673	10,673
Department of Labor:			
Management and Administrative Services	1,380	—	—
Planning and Analysis	112	3	—
Test Development Revolving Fund	2	—	—
	1,494	3	—
Department of Law and Public Safety:			
Criminal Justice	381	—	—
Emergency Services	499	838	654
	880	838	654
Department of State:			
Records Management	1,572	1,485	1,485
Various Revolving Funds	113	—	—
	1,685	1,485	1,485
Department of Transportation:			
Management and Administrative Services	597	—	—
Department of the Treasury:			
Adjudication of Administrative Appeals	671	687	687
Automotive Services	18,224	13,254	13,254
Capitol Post Office	1,399	1,270	1,270
Commercial Recording	3,386	—	—
Office of Telecommunications and Information Systems	92,357	82,184	81,883
Printing Services	1,987	2,620	2,620

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Property Management and Construction – Construction Management Services	7,887	6,738	6,738
Public Information Services	1,195	1,399	1,399
Purchasing and Inventory Management	42,608	45,991	56,000
Vehicle Escrow	1,539	4,000	4,000
	171,253	158,143	167,851
Total Revolving	*242,311*	*220,458*	*230,158*
Total Other Revenues General Fund	***6,273,830***	***7,122,261***	***7,495,004***
SPECIAL TRANSPORTATION FUND			
General:			
Non–Federal Highway Projects	20,652	476,051	312,000
Non–Federal Aid Transportation Projects	—	140,949	130,000
State Transportation Trust Fund for Public Transportation Projects	—	283,000	258,000
Transportation Trust Fund Authority	785,233	—	—
	805,885	900,000	700,000
Federal:			
Federal Highway Administration	570,742	610,538	662,109
Total Special Transportation Fund	*1,376,627*	*1,510,538*	*1,362,109*
TOTAL OTHER REVENUES	***7,650,457***	***8,632,799***	***8,857,113***

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
GENERAL FUND			
Legislative Branch			
Senate	8,929	9,745	10,519
General Assembly	14,497	15,297	16,162
Office of Legislative Services	25,418	22,511	21,666
Legislative Commissions	3,658	3,120	3,461
State Capitol Joint Management Commission	4,482	3,709	4,500
New Jersey Information Resources Management Commission	6	50	—
Clean Ocean and Shore Trust Committee	—	100	125
	56,990	54,532	56,433
Executive Branch			
Chief Executive	5,104	5,250	5,250
Department of Agriculture	20,359	18,042	18,106
Department of Banking and Insurance	37,630	40,633	40,625
Department of Community Affairs	117,131	112,190	104,223
Department of Corrections	769,855	791,839	769,206
Department of Education	1,461,821	980,594	944,230
Department of Environmental Protection	318,124	375,661	383,365
Department of Health and Senior Services	773,765	810,842	782,014
Department of Human Services	2,998,407	2,961,251	2,969,747
Department of Labor	82,159	72,105	72,168
Department of Law and Public Safety	349,463	333,303	352,753
Department of Military and Veterans' Affairs	57,188	58,664	60,957
Department of Personnel	26,961	26,251	26,882
Department of State	1,067,305	1,142,369	1,169,232
Department of Transportation	705,536	711,783	824,302
Department of the Treasury	1,007,755	1,081,299	1,172,224
Miscellaneous Commissions	2,042	2,831	3,077
	9,800,605	9,524,907	9,698,361
Inter–Departmental Accts			
Inter–Departmental Services	307,252	338,773	350,935
Employee Benefits	763,553	764,704	786,387
Other Inter–Departmental Accounts	28,036	63,385	70,840
Salary Increases and Other Benefits	4,861	4,500	88,634
	1,103,702	1,171,362	1,296,796
Judicial Branch			
The Judiciary	357,267	366,685	366,181
	357,267	366,685	366,181
Total General Fund	*11,318,564*	*11,117,486*	*11,417,771*
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	785,100	786,054	786,054
Department of Education	3,384,709	4,382,938	4,962,048
Department of the Treasury	369,531	361,933	360,015
Total Property Tax Relief Fund	*4,539,340*	*5,530,925*	*6,108,117*

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	29,876	32,251	32,251
Department of the Treasury	24,121	22,510	22,510
Total Casino Control Fund – Direct State Services	*53,997*	*54,761*	*54,761*
CASINO REVENUE FUND			
Department of Health and Senior Services	288,865	255,377	302,226
Department of Human Services	55,888	28,184	28,221
Department of Labor	2,440	2,440	2,440
Department of Law and Public Safety	87	92	92
Department of Transportation	21,107	22,227	22,506
Department of the Treasury	17,180	17,180	17,180
Total Casino Revenue Fund	*385,567*	*325,500*	*372,665*
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	6,998	10,396	—
GRAND TOTAL EXPENDITURES BUDGETED	***16,304,466***	***17,039,068***	***17,953,314***

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SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	75	—	—
Chief Executive	1,267	1,000	1,000
Department of Agriculture	10,535	11,546	10,975
Department of Banking and Insurance	51,737	53,185	53,267
Department of Community Affairs	18,413	23,471	23,095
Department of Corrections	13,619	15,345	17,026
Department of Education	8,933	12,841	13,392
Department of Environmental Protection	23,958	44,107	35,820
Department of Health and Senior Services	61,574	102,401	106,117
Department of Human Services	384,307	486,662	543,497
Department of Labor	109,984	104,099	104,141
Department of Law and Public Safety	91,927	126,590	136,204
Department of Military and Veterans' Affairs	12	1,213	735
Department of Personnel	—	2,500	2,549
Department of State	9,763	8,918	9,169
Department of Transportation	9,306	22,430	20,439
Department of the Treasury	780,389	801,561	806,924
The Judiciary	16,828	16,585	17,242
Total Dedicated Funds	*1,592,627*	*1,834,454*	*1,901,592*
Federal Funds			
Department of Agriculture	145,961	178,161	190,472
Department of Community Affairs	173,093	182,000	184,603
Department of Corrections	2,428	11,384	5,667
Department of Education	302,273	382,522	377,728
Department of Environmental Protection	36,774	173,115	210,711
Department of Health and Senior Services	849,687	964,256	1,058,492
Department of Higher Education	–1,220	—	—
Department of Human Services	2,457,915	2,617,969	2,791,008
Department of Labor	290,753	329,235	333,552
Department of Law and Public Safety	52,749	109,045	91,319
Department of Military and Veterans' Affairs	14,275	15,057	14,251
Department of Personnel	280	—	—
Department of State	744	972	935
Department of Transportation	25,886	32,000	33,000
Department of the Treasury	20,720	20,910	21,244
The Judiciary	41,761	50,723	50,272
Total Federal Funds	*4,414,079*	*5,067,349*	*5,363,254*
Revolving Funds			
Legislature	54	—	—
Department of Community Affairs	5,364	10,700	8,033
Department of Corrections	27,127	27,039	29,553
Department of Education	1,869	2,776	2,730
Department of Environmental Protection	549	111	95
Department of Health and Senior Services	9,309	8,690	9,084
Department of Human Services	24,322	10,673	10,673
Department of Labor	1,661	3	—
Department of Law and Public Safety	1,154	838	654
Department of State	1,507	1,485	1,485
Department of Transportation	591	—	—
Department of the Treasury	170,476	158,143	167,851
Total Revolving Funds	*243,983*	*220,458*	*230,158*
Total Expenditures General Fund	***6,250,689***	***7,122,261***	***7,495,004***
SPECIAL TRANSPORTATION FUND			
General	1,129,105	1,510,538	1,362,109
GRAND TOTAL EXPENDITURES NOT BUDGETED	***7,379,794***	***8,632,799***	***8,857,113***

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	$441,983	$280,577	$268,715
Surplus Revenue Fund	272,316	388,377	504,472
Property Tax Relief Fund	152,913	439,042	248,117
Gubernatorial Elections Fund	1,986	—	—
Casino Control Fund	180	(1,556)	—
Casino Revenue Fund	12,828	—	—
Total Undesignated Fund Balances	882,206	1,106,440	1,021,304
Designated Fund Balances			
General Fund	663,721	589,738	589,738
Property Tax Relief Fund	—	—	—
Casino Control Fund	—	—	—
Casino Revenue Fund	—	—	—
Special Transportation Fund	—	—	—
Total Designated Fund Balances	663,721	589,738	589,738
Total Beginning Balances	*1,545,927*	*1,696,178*	*1,611,042*
Revenues			
General Fund			
State Revenues (Schedule I)	11,246,954	11,148,037	11,293,084
Other Revenues (Schedule II)	6,273,830	7,122,261	7,495,004
Property Tax Relief Fund (Schedule I)	4,825,411	5,340,000	5,860,000
Gubernatorial Elections Fund (Schedule I)	1,113	1,500	1,500
Casino Control Fund (Schedule I)	50,147	56,317	54,761
Casino Revenue Fund (Schedule I)	342,980	325,500	372,665
Special Transportation Fund (Schedule II)	1,376,627	1,510,538	1,362,109
Total Revenues	*24,117,052*	*25,504,153*	*26,439,123*
Other Adjustments			
General Fund			
Balances lapsed	—	50,651	—
To Casino Revenue Fund	(29,741)	—	—
To Gubernatorial Elections Fund	(3,899)	(8,896)	—
To Surplus Revenue Fund	(116,061)	(116,095)	—
4% CBT Dedication	(31,927)	31,927	—
Miscellaneous	(369,791)	—	—
Surplus Revenue Fund			
From General Fund	116,061	116,095	—
Property Tax Relief Fund			
From General Fund	—	—	—
Balances lapsed	—	—	—
Miscellaneous	58	—	—
Gubernatorial Elections Fund			
From General Fund	3,899	8,896	—
Miscellaneous	—	—	—
Casino Control Fund			
Balances lapsed	—	—	—
Miscellaneous	2,114	—	—
Casino Revenue Fund			
From General Fund	29,741	—	—
Balances lapsed	—	—	—
Miscellaneous	(11,535)	—	—
Special Transportation Fund			
GAAP vs. Budget Adjustment	(247,522)	—	—
Total Other Adjustments	*(658,603)*	*82,578*	—
Total Available	*25,004,386*	*27,282,909*	*28,050,165*

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
GENERAL STATE FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	11,141,354	11,117,486	11,417,771
Expenditures Not Budgeted (Schedule IV)	6,063,400	7,122,261	7,495,004
Property Tax Relief Fund (Schedule III)	4,539,340	5,530,925	6,108,117
Gubernatorial Elections Fund (Schedule III)	6,998	10,396	—
Casino Control Fund (Schedule III)	53,997	54,761	54,761
Casino Revenue Fund (Schedule III)	374,014	325,500	372,665
Special Transportation Fund (Schedule IV)	1,129,105	1,510,538	1,362,109
Total Expenditures	*23,308,208*	*25,671,867*	*26,810,427*
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	280,577	268,715	144,028
Surplus Revenue Fund	388,377	504,472	504,472
Property Tax Relief Fund	439,042	248,117	—
Gubernatorial Elections Fund	—	—	1,500
Casino Control Fund	(1,556)	—	—
Casino Revenue Fund	—	—	—
Total Undesignated Fund Balances	*1,106,440*	*1,021,304*	*650,000*
Designated Fund Balances			
General Fund	589,738	589,738	589,738
Property Tax Relief Fund	—	—	—
Casino Control Fund	—	—	—
Casino Revenue Fund	—	—	—
Special Transportation Fund	—	—	—
Total Designated Fund Balances	*589,738*	*589,738*	*589,738*
Total Ending Balances	$1,696,178	$1,611,042	$1,239,738

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NOTES

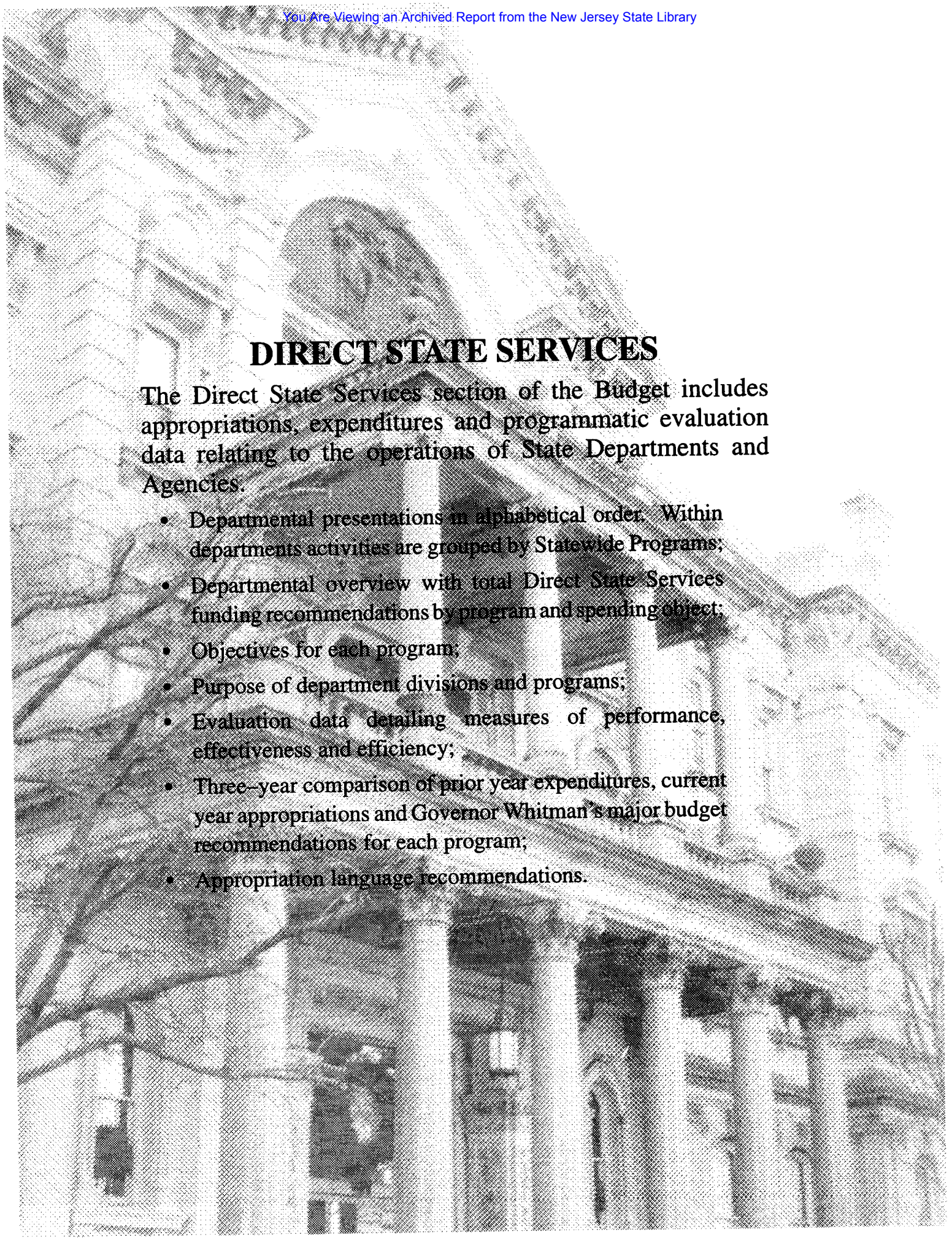
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NOTES

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NOTES

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DIRECT STATE SERVICES

The Direct State Services section of the Budget includes appropriations, expenditures and programmatic evaluation data relating to the operations of State Departments and Agencies.

- Departmental presentations in alphabetical order. Within departments activities are grouped by Statewide Programs;
- Departmental overview with total Direct State Services funding recommendations by program and spending object;
- Objectives for each program;
- Purpose of department divisions and programs;
- Evaluation data detailing measures of performance, effectiveness and efficiency;
- Three–year comparison of prior year expenditures, current year appropriations and Governor Whitman's major budget recommendations for each program;
- Appropriation language recommendations.

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LEGISLATURE
OVERVIEW

The New Jersey Legislature, as a separate branch of government, is the State's lawmaking body and appropriates the funds for the operation of State government. The legislative branch, supported by funding of $56.4 million, has three components: the Legislature, the Office of Legislative Services, and the legislative commissions.

The fiscal 1999 recommendation for the Legislature is $26.7 million. The Office of Legislative Services, which provides nonpartisan legal, fiscal, and research services for the Legislature, has a funding recommendation of $21.6 million. This office is responsible for the printing of every legislative bill, joint resolution, and concurrent resolution and any amendments. There are several legislative commissions in the Legislative Branch which provide in–depth studies, hold public hearings, and make recommendations for legislative action on select issues as they arise.

The recommendations for fiscal year 1999 provide funding of $8.1 million for the following commissions. The Intergovernmental Relations Commission ($332,000) provides funding which permits the State of New Jersey to participate as a member of national and regional organizations. The Joint Committee On Public Schools ($350,000) provides an ongoing study of the system of free public schools—its financing, administration, and operations. The Commission on Business Efficiency in the Public Schools ($80,000) studies and recommends improvements which will result in greater efficiency in the operation of public schools. The State Commission of Investigation ($2.4 million) probes organized crime and improprieties in the conduct of public–funded programs. The New Jersey Law Revision Commission ($293,000) promotes and encourages the clarification and simplification of New Jersey laws. The State Capitol Joint Management Commission ($4.5 million) insures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs, as well as managing the capitol complex, including the security and janitorial services. The Clean Ocean And Shore Trust Committee ($125,000) studies strategies to preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson—Raritan estuary and the New York—New Jersey Bight area. The commission also studies ways to enhance coastal tourism.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Legislative Activities			
9,534	1,669	98	11,301	8,929	Senate	9,745	10,519	10,519
15,152	1,952	116	17,220	14,497	General Assembly	15,297	16,162	16,162
24,686	*3,621*	*214*	*28,521*	*23,426*	*Subtotal*	*25,042*	*26,681*	*26,681*
23,480	896	450	24,826	24,268	Legislative Support Services	22,511	21,666	21,666
4,653	4,314	50	9,017	8,146	Legislative Commission	6,979	8,086	8,086
52,819	***8,831***	***714***	***62,364***	***55,840***	***Total Appropriation***	***54,532***	***56,433***	***56,433***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0001. SENATE

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 and General Assembly were elected in November 1997. Senators were elected for a term of four years and all members of the Assembly for a term of two years.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	56	54	54	—
Total Positions	56	54	54	—
Filled Positions by Program Class				
Senate	56	54	54	—
Total Positions	56	54	54	—

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time payroll counts. Not included are the 40 State Senators and part–time positions. The funded position count for fiscal year 1999 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended				Requested	Recom–mended
					Distribution by Program				
9,534	1,669	98	11,301	8,929	Senate	01	9,745	10,519	10,519
9,534	*1,669*	*98*	*11,301*	*8,929*	*Total Appropriation*		*9,745*[a]	*10,519*	*10,519*
					Distribution by Object				
					Personal Services:				
—	—	—	—	1,410	Senators (40)		1,412	1,412	1,412
8,412	710	98	9,220	3,411	Salaries and Wages		3,611	3,785	3,785
—	—	—	—	3,630	Members Staff Services		3,600	4,200	4,200
8,412	*710*	*98*	*9,220*	*8,451*	*Total Personal Services*		*8,623*	*9,397*	*9,397*
141	187	—	328	91	Materials and Supplies		141	141	141
856	672	—	1,528	349	Services Other Than Personal		856	856	856
76	62	—	138	38	Maintenance and Fixed Charges		76	76	76
49	38	—	87	—	Additions, Improvements and Equipment		49	49	49

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0002. GENERAL ASSEMBLY

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	68	67	66	—
Total Positions	68	67	66	—
Filled Positions by Program Class				
General Assembly	68	67	66	—
Total Positions	68	67	66	—

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full-time payroll counts. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 1999 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,152	1,952	116	17,220	14,497	General Assembly	02	15,297	16,162	16,162
15,152	***1,952***	***116***	***17,220***	***14,497***	***Total Appropriation***		***15,297[a]***	***16,162***	***16,162***
					Distribution by Object				
					Personal Services:				
—	—	—	—	2,808	Assemblypersons (80)		2,812	2,812	2,812
14,172	721	116	15,009	3,889	Salaries and Wages		4,245	4,245	4,245
—	—	—	—	6,917	Members Staff Services		7,260	8,000	8,000
14,172	*721*	*116*	*15,009*	*13,614*	*Total Personal Services*		*14,317*	*15,057*	*15,057*
130	63	—	193	155	Materials and Supplies		130	155	155
730	844	—	1,574	583	Services Other Than Personal		730	775	775
90	64	—	154	112	Maintenance and Fixed Charges		90	140	140
					Special Purpose:				
—	100	—	100	—	Transition Expense	02	—	—	—
—	*100*	—	*100*	—	*Total Special Purpose*		—	—	—
30	160	—	190	33	Additions, Improvements and Equipment		30	35	35

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

24,686	**3,621**	**214**	**28,521**	**23,426**	**Total Appropriation, Senate and Assembly**	**25,042**	**26,681**	**26,681**

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

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

LEGISLATURE

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OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	311	316	312	—
Total Positions	311	316	312	—
Filled Positions by Program Class				
Legislative Support Services	311	316	312	—
Total Positions	311	316	312	—

Notes: Actual fiscal year 1996 and 1997 Revised fiscal year 1998 position data reflect actual payroll counts. The funded position count for fiscal year 1999 will be determined by the Legislature.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,480	896	450	24,826	24,268	Legislative Support Services	03	22,511	21,666	21,666
23,480	***896***	***450***	***24,826***	***24,268***	***Total Appropriation***		***22,511[a]***	***21,666***	***21,666***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Object				
					Personal Services:				
13,965	195	650	14,810	14,562	Salaries and Wages		14,940	14,940	14,940
13,965	*195*	*650*	*14,810*	*14,562*	*Total Personal Services*		*14,940*	*14,940*	*14,940*
1,209	145	–150	1,204	1,145	Materials and Supplies		1,106	1,067	1,067
2,777	96	–400	2,473	2,414	Services Other Than Personal		2,608	2,575	2,575
2,577	51	—	2,628	2,613	Maintenance and Fixed Charges		2,819	2,926	2,926
					Special Purpose:				
23	—	—	23	23	Affirmative Action and Equal Employment Opportunity	03	23	23	23
743 S	75	—	818	793	Continuation and Expansion of Data Processing Systems	03	870 S	—	—
—	86	—	86	86	Annex Relocation	03	—	—	—
766	*161*	—	*927*	*902*	*Total Special Purpose*		*893*	*23*	*23*
105							135		
2,081 S	248	350	2,784	2,632	Additions, Improvements and Equipment		10 S	135	135
					OTHER RELATED APPROPRIATIONS				
—	*1,426*	—	*1,426*	*1,150*	***Total Capital Construction***		—	—	—
23,480	***2,322***	***450***	***26,252***	***25,418***	***Total General Fund***		***22,511***	***21,666***	***21,666***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

Such sums as may be required for the cost of information system audits performed by the State Auditor are to be funded from the departmental data processing accounts of the department in which the audits are performed.

In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed $3,717,000, less any funds previously appropriated for this purpose, as determined by the Computer Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of data processing systems for the Legislature in order to plan, acquire and install a comprehensive electronic data processing system, including software acquisition and training in connection with the system. No amounts so determined shall be obligated, expended or otherwise made available without the written prior authorization of the Senate President and the Speaker of the General Assembly.

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 1998 of such receipts are appropriated and credited to a non–lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain and expand the dissemination and availability of legislative information.

Such sums as are required for Master Lease payments, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer are appropriated.

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

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

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
321	61	—	382	310	Legislative Commission	09	298	332	332
321	***61***	—	***382***	***310***	***Total Appropriation***		***298***	***332***	***332***
					Distribution by Object				
					Special Purpose:				
130	25	—	155	128	The Council of State Governments	09	132	135	135
9	—	—	9	—	Advisory Commission on Intergovernmental Relations	09	—	—	—
139	29	—	168	139	National Conference of State Legislatures	09	123	151	151
43	7	—	50	43	Northeast – Midwest Research Institute	09	43	46	46
321	*61*	—	*382*	*310*	*Total Special Purpose*		*298*	*332*	*332*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
250	780	—	1,030	901	Legislative Commission	09	350	350	350
250	***780***	—	***1,030***	***901***	***Total Appropriation***		***350***	***350***	***350***
					Distribution by Object				
					Special Purpose:				
250	780	—	1,030	901	Expenses of Commission	09	350	350	350
250	*780*	—	*1,030*	*901*	*Total Special Purpose*		*350*	*350*	*350*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	32	32	32	—
Total Positions	32	32	32	—
Filled Positions by Program Class				
Legislative Commission	32	32	32	—
Total Positions	32	32	32	—

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The funded position count for fiscal year 1999 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,016	170	42	2,228	2,075	Legislative Commission	09	2,116	2,406	2,406
2,016	***170***	***42***	***2,228***	***2,075***	***Total Appropriation***		***2,116[a]***	***2,406***	***2,406***
					Distribution by Object				
					Special Purpose:				
2,016	170	42	2,228	2,075	Expenses of Commission	09	2,116	2,406	2,406
2,016	*170*	*42*	*2,228*	*2,075*	*Total Special Purpose*		*2,116*	*2,406*	*2,406*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
63	29	—	92	71	Legislative Commission	09	63	80	80
63	***29***	***—***	***92***	***71***	***Total Appropriation***		***63***	***80***	***80***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Special Purpose:				
63	29	—	92	71	Expenses of Commission	09	63	80	80
63	*29*	—	*92*	*71*	*Total Special Purpose*		*63*	*80*	*80*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	4	4	4	—
Total Positions	4	4	4	—
Filled Positions by Program Class				
Legislative Support Services	4	4	4	—
Total Positions	4	4	4	—

Notes: Actual fiscal year 1996 and 1997 Revised fiscal year 1998 position data reflect actual payroll counts. The funded position count for fiscal year 1999 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
277	36	8	321	301	Legislative Commission	09	293	293	293
277	***36***	***8***	***321***	***301***	***Total Appropriation***		***293***	***293***	***293***
					Distribution by Object				
					Special Purpose:				
277	36	8	321	301	Expenses of Commission	09	293	293	293
277	*36*	*8*	*321*	*301*	*Total Special Purpose*		*293*	*293*	*293*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0058. STATE CAPITOL JOINT MANAGEMENT COMMISSION

This Commission was created by P.L. 1992, c.67 for the purpose of maintaining, monitoring, and preserving the architectural, historical, cultural and artistic integrity of any completed project whose purpose is to restore, preserve or improve the capitol complex. The complex consists of the State House, the State House Annex and the adjacent environs. The eight–member commission is equally represented with four members from the executive branch of State government and four members from the legislative branch.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
1,701	3,232	—	4,933	4,482	Legislative Commission	09	3,709	4,500	4,500
1,701	*3,232*	—	*4,933*	*4,482*	***Total Appropriation***		*3,709*	*4,500*	*4,500*
					Distribution by Object				
					Special Purpose:				
1,701	3,232	—	4,933	4,482	Expenses of Commission	09	3,709	4,500	4,500
1,701	*3,232*	—	*4,933*	*4,482*	*Total Special Purpose*		*3,709*	*4,500*	*4,500*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0060. NEW JERSEY INFORMATION RESOURCES MANAGEMENT COMMISSION

The Commission was created by P.L. 1993, c.199 for the purpose of initiating and overseeing an ongoing Statewide information management planning process in the three branches of State government. The commission's membership is comprised of fifteen members—four from the Executive branch; four from the Legislative branch; one from the Judicial Branch and six public members of whom two each are appointed by the Governor, the President of the Senate and the Speaker of the General Assembly.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
25	6	—	31	6	Legislative Commission	09	50	—	—
25	*6*	—	*31*	*6*	***Total Appropriation***		*50*	—	—
					Distribution by Object				
					Special Purpose:				
25	6	—	31	6	Expenses of Commission	09	50	—	—
25	*6*	—	*31*	*6*	*Total Special Purpose*		*50*	—	—

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0061. CLEAN OCEAN AND SHORE TRUST COMMITTEE

The Commission was created by P.L. 1993, c.57 for the purpose of creating an 18 member bi–state committee, to be known as the Clean Ocean and Shore Trust (COAST) Committee. The committee studies strategies to preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson—Raritan estuary and the New York—New Jersey Bight area and to enhance coastal tourism.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
—	—	—	—	—	Legislative Commission	09	100	125	125
—	—	—	—	—	***Total Appropriation***		***100***	***125***	***125***
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	Expenses of Commission	09	100	125	125
—	—	—	—	—	*Total Special Purpose*		*100*	*125*	*125*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	75	75	75	Legislative Commission	09	—	—	—
—	—	*75*	*75*	*75*	***Total All Other Funds***		—	—	—
—	—	*75*	*75*	*75*	***GRAND TOTAL***		***100***	***125***	***125***

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

4,653	**4,314**	**50**	**9,017**	**8,146**	**Total Appropriation, Legislative Commissions**	**6,979**	**8,086**	**8,086**
52,819	**8,831**	**714**	**62,364**	**55,840**	**Total Appropriation, Legislature**	**54,532**	**56,433**	**56,433**

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CHIEF EXECUTIVE
OVERVIEW

In the State of New Jersey, the Office of the Chief Executive, usually referred to as the Governor's Office, is composed of staff that assist in the execution of the Governor's constitutional powers and duties.

The Governor is the State's chief operating officer, and the Governor's Office assists in directing and coordinating the activities of the various State departments. This includes the implementation of new laws and activities, as well as ongoing responsibilities associated with existing laws, and other essential aspects of governing. The Office is active in the review and formulation of proposals of law, that are ultimately submitted to the State Legislature. Staff assist in the development of public policy affecting the citizens of the State, and in the implementation of the State's fiscal plan once it is adopted.

The fiscal 1999 funding recommended for the Office of the Chief Executive is $5.3 million.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Management and Administration			
5,003	703	68	5,774	5,104	Executive Management	5,250	5,250	5,250
5,003	***703***	***68***	***5,774***	***5,104***	***Total Appropriation***	***5,250***	***5,250***	***5,250***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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. The Governor 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	134	127	127	127
Total Positions	134	127	127	127
Filled Positions by Program Class				
Executive Management	134	127	127	127
Total Positions	134	127	127	127

Notes: (a) Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
5,003	703	68	5,774	5,104	Executive Management	01	5,250	5,250	5,250
5,003	*703*	*68*	*5,774*	*5,104*	*Total Appropriation*		*5,250[a]*	*5,250*	*5,250*
					Distribution by Object				
					Personal Services:				
3,688	321	67	4,076	3,798	Salaries and Wages		4,002	4,002	4,002
3,688	*321*	*67*	*4,076*	*3,798*	*Total Personal Services*		*4,002*	*4,002*	*4,002*
113	34	20	167	152	Materials and Supplies		96	96	96
625	184	–30	779	599	Services Other Than Personal		580	553	553
136	108	–20	224	81	Maintenance and Fixed Charges		136	136	136
					Special Purpose:				
169	8	–7	170	168	National Governors' Association	01	169	170	170
46	—	—	46	44	Coalition of Northeastern Governors	01	46	48	48
80	—	5	85	85	Education Commission of The States	01	80	91	91
29	—	3	32	32	National Conference of Commissioners On Uniform State Laws	01	29	42	42
10	7	—	17	11	Brian Stack Intern Program	01	10	10	10

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
75	—	—	75	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	01	75	75	75
409	*15*	*1*	*425*	*395*	*Total Special Purpose*		*409*	*436*	*436*
32	41	30	103	79	Additions, Improvements and Equipment		27	27	27

OTHER RELATED APPROPRIATIONS

All Other Funds

—	666 1,000[R]	—	1,666	1,267	Executive Management	01	1,000	1,000	1,000
—	*1,666*	—	*1,666*	*1,267*	*Total All Other Funds*		*1,000*	*1,000*	*1,000*
5,003	*2,369*	*68*	*7,440*	*6,371*	*GRAND TOTAL*		*6,250*	*6,250*	*6,250*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

5,003	**703**	**68**	**5,774**	**5,104**	**Total Appropriation, Chief Executive**	**5,250**	**5,250**	**5,250**

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NOTES

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DEPARTMENT OF AGRICULTURE
OVERVIEW

The mission of the Department of Agriculture is to protect, promote, conserve, and support the agricultural interests and agribusinesses of the state, as well as the natural resources that are associated with agriculture and other open lands. The Department's fiscal 1999 budget of $18.1 million provides $6.0 million for Animal Disease Control, Plant Pest and Disease Control, and Resource Development Services, and $10.8 million for Dairy and Commodity Regulation and Marketing Services. The Farmland Preservation Program is primarily supported by four bond issues, each approved by at least 60% of the state's voters. In addition, the Department will help administer the Department of Environmental Protection's new $50 million Open Space Local Match Program as it affects farmland.

Natural Resource Management programs such as Animal Disease Control, Plant Pest and Disease Control, and Resource Development Services protect the health of the livestock and poultry industries from disease and contaminants; protect food crops, forests, and other plant resources from injurious plant insects and diseases; conserve, protect, and develop soil, water, and related natural resources; and help retain farmland, particularly through the Farmland Preservation Program. The Department of Agriculture's Economic Regulation and Development programs, namely Dairy and Commodity Regulation and Marketing Services, improve the marketability of the State's agricultural products in domestic and international markets. The Department's most noteworthy marketing effort has been its "Jersey Fresh" advertising program.

Two new initiatives in fiscal 1999 are: $2 million to implement a Conservation Cost Share program which will provide technical and financial assistance to farmers who develop and implement conservation plans incorporating best management practices to control nonpoint source pollution; and $50,000 for testing sludge for use as a fertilizer.

In order to consolidate the State's efforts to distribute both food commodities and cash reimbursements, the Bureau of Child Nutrition Programs moved to the Department of Agriculture from the Department of Education in fiscal 1998. The Child Nutrition Program includes the National School Lunch Program, Child and Adult Day Care, School Breakfast, Summer Food Service and Special Milk. Through its food distribution programs, the Department of Agriculture receives, stores and distributes millions of pounds of federally donated foods to New Jersey's school children as well as its needy citizens.

The improvement in total net farm income over recession–related losses facilitates a proposed elimination of funding for the Production Efficiency Grant and Business Incentive Grant programs funded at $1 million in fiscal 1998. The remaining grants will be used to address deer fence requirements and energy efficiency projects.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Agricultural Resources, Planning, and Regulation			
865	66	70	1,001	996	Animal Disease Control	1,027	1,027	1,027
1,732	202	-198	1,736	1,726	Plant Pest and Disease Control	1,739	1,739	1,739
1,221	108	-228	1,101	1,082	Resource Development Services	1,432	1,252	1,252
786	363	-157	992	991	Dairy and Commodity Regulation	1,008	850	850
2,587	349	31	2,967	2,625	Marketing Services	2,581	2,581	2,581
1,270	37	469	1,776	1,773	Management and Administrative Services	1,293	1,143	1,143
8,461	***1,125***	***-13***	***9,573***	***9,193***	***Total Appropriation***	***9,080***	***8,592***	***8,592***

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

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 expand domestic and foreign markets for New Jersey agricultural products and provide consumers with timely and factual information concerning the availability and use of New Jersey farm products.
3. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.
4. To assure consumers the availability of high–quality fruits, vegetables, eggs, egg products, fish, poultry, and poultry products by certifying that these perishable agricultural commodities meet high standards.
5. 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.
6. To assure farmers and homeowners that animal feeds, fertilizers, seeds, and plant and liming materials comply with label guarantees for product quality.
7. To foster the development of modern, adequate facilities for the distribution, processing, and marketing of New Jersey farm products.
8. To develop and implement policies and plans to enhance agriculture and help retain farms and farmland.
9. 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.
10. To supply New Jersey schools, charitable and welfare organizations with federally–donated agricultural commodities and to provide food to communities needing disaster assistance.
11. To provide administrative and management services required for the most effective and efficient accomplishment of the Department's goals and objectives.

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. Programs and regulations 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 also operates an animal health laboratory to identify the cause of disease.

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 biological 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 plant materials. All nurseries producing plant materials are inspected for pests and disease and must be free of both to qualify for certification.

    Samples of agricultural and garden seed are randomly selected and 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.

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. The primary objectives of this program are to improve agricultural productivity and New Jersey's agricultural business climate while maintaining environmental quality.

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

    A plan for the preservation of New Jersey farmland is being implemented by the State Agriculture Development Committee with the cooperation and support of the Department. The Department 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.

04. **Dairy and Commodity Regulation.** This program contains the Agricultural Chemistry Program, which determines compliance with the stated contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non–farm use. Random inspections and analyses of raw material commodities and animal feeds are conducted to determine the presence of natural and anthropogenic contaminants and adulterants.

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

    The Dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution and sales of fluid dairy products. In addition, this program licenses dealers who purchase milk from New Jersey farmers or who sell fluid dairy products to other dealers and to retail outlets. In order to be licensed, the dealers must post a bond with the Secretary of Agriculture conditioned upon the payment of all amount due and owing to New Jersey farmers.

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06. **Marketing Services.** This program consists of marketing activities and also includes activities associated with Child Nutrition programs. An advertising, market development, and promotion program is conducted to create a positive image of New Jersey's agricultural products and to increase consumer awareness and purchase. This "Jersey Fresh" Program, aimed at domestic and foreign consumers, assists New Jersey's farmers in expanding their market share. Individual product promotions are also conducted by eight agricultural commodity councils.

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.

Child Nutrition consists of six programs in public and non–public schools, residential and non–residential child care institutions, day care centers, recreation centers and other agencies that qualify for this aid. Program responsibilities include developing, disseminating, evaluating, and approving all pertinent program documents required for participation; providing technical assistance in the areas of implementation, facilities improvement and food service methods; on–site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

State and Federal reimbursements are paid to school districts for part of the cost of school lunches and federal funds are paid to offset part of the cost of school breakfasts. In addition, non–school programs receive federal funds, especially for disadvantaged children.

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. Inspections are made of all organizations and institutions for compliance with the contract and regulations.

The Temporary Emergency Food Assistance Program (TEFAP) distributes federally donated food commodities to needy citizens through a network of food centers, food banks, and food pantries.

08. **Farmland Preservation.** The State Agriculture Development Committee (SADC) administers New Jersey's Farmland Preservation Program.

The Farmland Preservation Program compensates farm owners for their development rights if they permanently deed restrict their farms against future development. The terms of these deed restrictions can be permanent or for as short a period as eight years. Future owners of those farms permanently preserved must comply with all deed restrictions.

The SADC also coordinates a variety of programs with participating counties and farmland owners to protect important farmland in sufficient quantity and quality to foster long–term agricultural viability. It is also charged with specific right–to–farm responsibilities relating to agriculture.

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 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, fiscal control, management systems, and other administrative functions.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Animal Disease Control				
Regulatory Inspections and Field Testing	500	550	500	500
General, Special, and Other Laboratory Exams	16,000	17,000	16,000	16,000
Plant Pest and Disease Control				
Plant Pest Management:				
Forest, residential, and recreational acres protected from gypsy moth	22,000	5,000	700	1,000
Nurseries and dealers certified free of plant pests	1,700	1,800	1,900	1,950
Nursery acreage certified free of plant pests	13,851	13,850	13,850	13,950
Biological Control of Plant Pests:				
Savings in costs of pesticides not applied	$10,535,000	$10,440,250	$10,859,940	$10,859,940
Savings in pounds of pesticide not applied	—	1,352,456	1,390,702	1,390,702
Forest and crop acreage stabilized biologically	871,475	871,475	956,960	956,960
Resource Development Services				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	19,629	21,000	22,000	23,000
Farm and developing lands requiring conservation treatment (acres)	550,000	550,000	525,000	510,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Farmland Preservation:				
Acres of farmland under retention				
Eight year program	18,214	19,576	20,000	21,000
Deed restricted (permanently)	29,014	39,198	47,170	55,027
Aquaculture Development Program				
Aquaculture Production (lbs.)	23,000,000	28,000,000	34,000,000	37,000,000
Fish and Seafood Development				
Seafood Exports (dollars)	47,000,000	52,000,000	55,000,000	63,000,000
Dairy and Commodity Regulation				
Income to dairy farmers	$40,000,000	$39,000,000	$36,000,000	$36,000,000
Income per dairy farmer	$166,000	$177,000	$173,000	$173,000
Complaints reviewed at dairy stores	3,200	3,500	3,400	3,300
Volume of produce graded for processing (lbs.)	36,776,000	32,922,000	40,000,000	40,000,000
Producers requesting "Jersey Fresh" quality grading	179	200	240	250
Volume graded for Jersey Fresh (lbs.)	34,000,000	35,000,000	80,000,000	80,000,000
Volume of fish and products graded at wholesale (lbs.)	11,331,000	12,000,000	14,000,000	14,000,000
Marketing Services				
Cash receipts for farm products (millions)	$760	$706	$770	$772
Chain stores featuring New Jersey agricultural products	20	20	27	27
Individual store outlets featuring New Jersey agricultural products	1,425	1,500	2,100	2,500
Foreign export sales (millions)	$110	$115	$195	$200
Racing mares bred	2,081	2,000	1,800	1,800
Commodity Distribution				
Recipients				
School students (nine month average)	473,000	480,000	490,000	480,000
Temporary emergency food assistance recipients	225,000	230,000	250,000	250,000
Market value of food distributed (millions)				
School lunch (a)	$15	$16	$16	$15
Temporary emergency food assistance	$1	$2	$3	$3
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	21	20	20	22
Male Minority %	10	9	9	8
Female Minority	19	21	33	34
Female Minority %	9	10	13	13
Total Minority	40	41	54	56
Total Minority %	19	19	22	22
Position Data				
Filled Positions by Funding Source				
State Supported	138	144	141	140
Federal	44	43	44	43
All Other	54	51	54	54
Total Positions	236	238	239	237
Filled Positions by Program Class				
Animal Disease Control	18	19	20	20
Plant Pest and Disease Control	35	35	34	36
Resource Development Services	34	35	35	36
Dairy and Commodity Regulation	40	39	38	40
Marketing Services	59	58	60	58
Commodity Distribution	21	21	22	22
Management and Administration	29	31	30	25
Total Positions	236	238	239	237

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.
(a) Includes foods processed.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
865	66	70	1,001	996	Animal Disease Control	01	1,027	1,027	1,027
1,732	202	-198	1,736	1,726	Plant Pest and Disease Control	02	1,739	1,739	1,739
1,221	108	-228	1,101	1,082	Resource Development Services	03	1,432	1,252	1,252
786	363	-157	992	991	Dairy and Commodity Regulation	04	1,008	850	850
2,587	349	31	2,967	2,625	Marketing Services	06	2,581	2,581	2,581
1,270	37	469	1,776	1,773	Management and Administrative Services	99	1,293	1,143	1,143
8,461	*1,125*	*-13*	*9,573*	*9,193*	***Total Appropriation***		*9,080*[a]	*8,592*	*8,592*
					Distribution by Object				
					Personal Services:				
5,485	363[R]	191	6,039	6,036	Salaries and Wages		5,931	5,648	5,648
5,485	*363*	*191*	*6,039*	*6,036*	*Total Personal Services*		*5,931*	*5,648*	*5,648*
224	—	-51	173	170	Materials and Supplies		200	184	184
393	1	54	448	442	Services Other Than Personal		437	422	422
324	—	-24	300	298	Maintenance and Fixed Charges		257	288	288
					Special Purpose:				
—	65[R]	-65	—	—	Animal Disease Control	01	—	—	—
—	—	—	—	—	Implement NJSPCA Rules and Training[b]	01	—	—	—
—	21[R]	-19	2	2	Plant Pest and Disease Control	02	—	—	—
—	179[R]	-175	4	—	Nursery Inspection Program	02	—	—	—
100	—	—	100	100	Agricultural Right-to-Farm Program[b]	03	—	—	—
40	—	—	40	39	Agricultural Economic Analysis and Development Program[b]	03	—	—	—
100	—	—	100	99	Agricultural Regulatory Mitigation/Mediation Program[b]	03	—	—	—
—	—	—	—	—	Aquaculture Development	03	200	200	200
100	—	—	100	100	Fish and Seafood Development and Promotion	03	100	100	100
45	—	—	45	45	Future Farmers' Youth Development	03	45	45	45
—	108[R]	—	108	91	Stormwater Discharge Permit Fees	03	—	—	—
65	—	—	65	65	Sussex Soil Conservation District	03	65	—	—
—	—	—	—	—	Hudson-Essex-Passaic Soil Conservation District	03	65	—	—
—	—	40	40	40	Dairy and Commodity Regulation	04	200	75	75
—	—	—	—	—	Sludge/Fertilizer Testing	04	—	50	50
1,166	335	—	1,501	1,217	Promotion/Market Development	06	1,166	1,166	1,166
30 4[S]	—	—	34	34	Wine Promotion Program	06	30	30	30
338	—	—	338	289	Temporary Emergency Food Assistance Program	06	338	338	338
18	—	—	18	17	Expenses of State Board of Agriculture	99	18	18	18
28	—	—	28	28	Affirmative Action and Equal Employment Opportunity	99	28	28	28
2,034	*708*	*-219*	*2,523*	*2,166*	*Total Special Purpose*		*2,255*	*2,050*	*2,050*
1	53	36	90	81	Additions, Improvements and Equipment		—	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
4,394	—	*-12*	*4,382*	*4,162*	*Total Grants-in-Aid*		*1,543*	*2,354*	*2,354*
7,004	—	—	*7,004*	*7,004*	*Total State Aid*		*7,004*	*7,004*	*7,004*
—	*12*	—	*12*	—	*Total Capital Construction*		*415*	*156*	*156*
19,859	*1,137*	*-25*	*20,971*	*20,359*	*Total General Fund*		*18,042*	*18,106*	*18,106*
					Federal Funds				
18	—	—	18	18	Animal Disease Control	01	18	18	18
497 93 S	53	—	643	144	Plant Pest and Disease Control	02	250	179	179
284 S	285	—	569	337	Resource Development Services	03	75	—	—
103	20	—	123	113	Dairy and Commodity Regulation	04	207	207	207
187,459	10,561	—	198,020	144,772	Marketing Services	06	175,401	188,803	188,803
1,019	178	—	1,197	577	Commodity Distribution	07	1,210	1,265	1,265
—	—	—	—	—	Farmland Preservation	08	1,000	—	—
189,473	*11,097*	—	*200,570*	*145,961*	*Total Federal Funds*		*178,161*	*190,472*	*190,472*
					All Other Funds				
—	—	—	—	—	Animal Disease Control	01	115	115	115
—	56 54 R	-1	109	47	Plant Pest and Disease Control	02	219	207	207
—	44 68 R	—	112	89	Resource Development Services	03	179	176	176
—	249 1,089 R	—	1,338	1,081	Dairy and Commodity Regulation	04	1,397	1,362	1,362
—	3,493 5,651 R	79	9,223	6,961	Marketing Services	06	7,230	6,612	6,612
—	1,075 1,453 R	—	2,528	1,512	Commodity Distribution	07	1,512	1,513	1,513
—	842 R	—	842	841	Farmland Preservation	08	894	990	990
—	38	10	48	4	Management and Administrative Services	99	—	—	—
—	*14,112*	*88*	*14,200*	*10,535*	*Total All Other Funds*		*11,546*	*10,975*	*10,975*
209,332	*26,346*	*63*	*235,741*	*176,855*	*GRAND TOTAL*		*207,749*	*219,553*	*219,553*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) The fiscal year 1998 appropriation and the fiscal year 1999 request and recommendation data have been distributed to applicable operating accounts.

(c) The Child Nutrition program transferred from the Department of Education to the Department of Agriculture in fiscal year 1998.

LANGUAGE RECOMMENDATIONS

Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory program. The unexpended balance as of June 30, 1998 in the Animal Health Laboratory program is appropriated for the same purpose.

Receipts from the sale or studies of Beneficial Insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance as of June 30, 1998 in the Sale of Insects account is appropriated for the same purpose.

Receipts from the seed laboratory testing and certification programs are appropriated for program costs.

Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs. The unexpended balance as of June 30, 1998 in the Nursery Inspection fee account is appropriated for the same purpose.

Receipts derived from the Soybean Integrated Pest Management Program are appropriated for the same purpose.

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In addition to the amount hereinabove for Rural Development Services, such sums as may be necessary shall be transferred, pursuant to an agreement between the Department of Environmental Protection and the Department of Agriculture, from the Department of Environmental Protection's Water Resources Monitoring and Planning – Constitutional Dedication account to support non–point source pollution control programs in the Department of Agriculture, subject to the approval of the Director of Budget and Accounting.

Receipts from Stormwater Discharge Permit program fees are appropriated for program costs. The unexpended balance as of June 30, 1998 in the Stormwater Discharge Permit Program account is appropriated for the same purpose.

Receipts from dairy licenses and inspections are appropriated for program costs.

Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for program costs.

Receipts from inspection fees derived from fruit, vegetable, fish, and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish, and poultry inspections.

The unexpended balance as of June 30, 1998 in the Promotion/Market Development account is appropriated for the same purpose.

Receipts in excess of those anticipated, generated at the rate of $.20 per gallon of wine, vermouth and sparkling wines sold by plenary winery and farm winery licenses issued pursuant to R.S.33:1–10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.

8,461	**1,125**	**–13**	**9,573**	**9,193**	**Total Appropriation, Department of Agriculture**	**9,080**	**8,592**	**8,592**

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NOTES

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DEPARTMENT OF BANKING AND INSURANCE
OVERVIEW

During fiscal 1997, the Departments of Banking and Insurance were consolidated since similarities in certain core business activities offered an opportunity to eliminate duplicative regulatory and administrative functions.

The insurance related responsibilities of the Department include the provision of effective monitoring and regulation of the insurance industry; assurance of fair markets and rates for all authorized lines of insurances; monitoring of the real estate industry to ensure that professional standards are observed and maintained; and investigation of insurance fraud allegation while developing and implementing programs to prevent insurance fraud and abuse.

The Division of Banking reviews and processes applications by depository institutions for new charters, branches, relocations, acquisitions, mergers, bulk sales, stock conversions, and auxiliary offices, and for licensing all consumer lenders. In addition, the Division examines each state–chartered bank to determine whether the bank is conducting its business in conformity with the laws of the State ensuring the safety of its depositors, other creditors and the public while administering the Department's responsibilities under the federal Community Reinvestment Act.

The recommendation for the fiscal 1999 budget totals $40.6 million in Direct State Services, representing a continuation level of funding for the Department.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Economic Regulation			
10,222	226	385	10,833	10,551	Licensing and Regulatory Affairs	11,871	11,877	11,877
4,204	50	69	4,323	4,151	Actuarial Services	3,935	3,935	3,935
2,322	252	33	2,607	2,475	Regulation of the Real Estate Industry	2,425	2,425	2,425
1,611	9	27	1,647	1,571	Public and Regulatory Services	1,549	1,549	1,549
1,965	13	22	2,000	1,730	Unsatisfied Claims	1,742	1,742	1,742
8,547	143	103	8,793	8,645	Insurance Fraud Prevention	11,537	11,537	11,537
4,553	200	–302	4,451	4,425	Supervision and Examination of Financial Institutions	3,595	3,595	3,595
—	558	—	558	155	Pinelands Development Credit Bank	—	—	—
3,774	277	126	4,177	3,927	Management and Administrative Services	3,979	3,965	3,965
37,198	***1,728***	***463***	***39,389***	***37,630***	***Total Appropriation***	***40,633***	***40,625***	***40,625***

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

OBJECTIVES

1. To assure the public of fair and equitable treatment by financial institutions.
2. To inform and educate the public concerning financial matters.
3. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
4. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
5. To improve the efficiency and responsiveness of the prior approval rate–making process.
6. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors and salespersons.
7. To provide research and legislative support for new or revised legislation and regulations which will insure equitable pricing and reasonable underwriting standards.
8. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.
9. To process claims files against the Unsatisfied Claim and Judgment Fund.
10. To aggressively combat insurance fraud through prevention, investigations and prosecution.

PROGRAM CLASSIFICATIONS

01. **Licensing and Regulatory Affairs.** 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.

    Responsible for the chartering of commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic and demographic research to determine the merits of these applications. Responsible for review and development of regulations.

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; and determines reasonableness of benefits provided in relation to premium charged.

03. **Regulation of the Real Estate Industry.** Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out–of–State land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

04. **Public and Regulatory Services.** Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the Department; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; and investigates market conduct of insurance companies with regard to treatment of consumers.

05. **Unsatisfied Claims.** Pays eligible persons for hit–and–run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund; makes justified payments; processes installment repayments required by settlement agreements and court orders; and secures debtor repayments to the Fund.

06. **Insurance Fraud Prevention.** Aggressively combats insurance fraud through prevention, investigation and prosecution. Fines are assessed with restitution made to insurance carriers.

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state chartered commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute. (C17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers operating (C17:11B–1 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal and regulatory action to ensure compliance with existing statutes and regulations. Responsible for the examination of bank holding companies (C17:9A–1 et seq.) and savings and loan holding companies (C17:12B–281 et seq.).

08. **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 to all of the Department's program classifications and project activities. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives with the Legislature, Executive Branch and the financial community.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations				
Licenses Issued	6,229	7,041	6,000	6,100
Associations subject to examination	998	1,280	1,300	1,350
Examinations conducted	355	315	450	500
Consumer Complaints				
Received	1,596	2,137	2,000	2,000
Completed	1,744	1,995	2,000	2,000
Inquiries and Referrals	388	600	500	500
Insurance Licensing				
Licenses issued	26,477	25,742	26,000	26,000
Candidates examined	11,876	10,362	10,000	10,000
Number of Insurance Companies and Regulated Entities	1,822	1,855	1,900	1,900
Field financial exams	27	26	30	30
Office analysis of companies – exams	607	619	643	643
Insurance Consumer Complaints				
Received	12,943	13,750	14,550	14,550
Resolved	11,394	12,771	14,000	14,000
Funds recovered on behalf of complainants	$3,561,679	$3,055,962	$3,250,200	$3,250,200
Actuarial Services				
Property and Casualty				
Commercial lines filings	1,768	1,813	1,858	1,900
Personal lines filings	758	691	751	800
Individual risk filings	31	33	35	37
Consent–to–rate filings	12	14	16	18
Authorization filings	144	185	235	275
Excess profits filings	72	63	64	64
Statistical filings	171	171	171	171
Standard/nonstandard filings	1,100[a]	1,200	965	965
Record requests	453	476	500	525
Life and Health				
Policyforms – pending	298[a]	—	—	—
Policyforms – new	15,644	17,153	18,000	18,500
Policyforms – processed	15,942[a]	17,153	18,000	18,500
Regulation of the Real Estate Industry				
Licensed brokers	17,102	16,946	17,300	17,400
Licensed salespersons	64,446	61,224	64,000	65,500
Candidates examined	7,813	8,239	8,100	8,100
Broker offices	587[a]	537	550	550
Inspected	250	700	700	700
Complaints investigated	2,822	3,000	3,000	3,000
Licensed schools	70	56	60	60
Licensed Satellite Sites of School	124	85	90	90
Licensed instructors	205	174	175	175
Public and Regulatory Services				
OAL submissions	97	102	120	120
Booklets published	10	10	10	10
Newsletters published	12	12	12	12
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	17,709	18,622	19,800	21,000
New and reopened claims in litigation	2,737	2,219	2,238	2,250
Number of collection payments received	7,333	7,143	7,200	7,250

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Insurance Fraud Prevention				
Auto insurance audits	22	19	19	19
Health insurance audits	—	—	3	6
Civil penalties collected	$3,054,340	$3,332,656	$3,800,000	$4,750,000
Restitution of fraudulently obtained dollars	$628,066	$4,422,037	$5,000,000	$6,000,000
Type of cases investigated (%)				
Auto	75%	76%	75%	75%
Health	5%	3%	10%	10%
Workers' compensation	7%	2%	2%	2%
Homeowners	7%	4%	4%	4%
All other	6%	15%	9%	9%
New investigations referred	11,476	12,418	14,281	18,423
Pending investigations	12,489	9,695	9,000	9,000
Total investigations	23,965	21,813	23,281	27,423
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks	89	88	90	92
Examinations Conducted	46	44	45	45
Bank Holding Companies	43	44	42	42
Saving and Loan Associations	27	20	17	15
Examinations Conducted	17	9	9	9
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	41	41	41	41
Male Minority %	6.7%	7.1%	7.1%	7.1%
Female Minority	99	90	90	90
Female Minority %	16.0%	15.6%	15.6%	15.6%
Total Minority	140	131	131	131
Total Minority %	22.6%	22.7%	22.7%	22.7%
Position Data				
Filled Positions by Funding Source				
State Supported	612	566	551	665
All Other	4	4	4	5
Total Positions	616	570	555	670
Filled Positions by Program Class				
Licensing and Regulatory Affairs	175	181	182	187
Actuarial Services	67	58	57	68
Regulation of the Real Estate Industry	40	42	44	45
Public and Regulatory Services	23	27	23	30
Unsatisfied Claims	23	21	23	31
Insurance Fraud Prevention	137	124	129	193
Supervision and Examination of Financial Institutions	78	56	51	63
Management and Administration	73	61	46	53
Total Positions	616	570	555	670

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Data revised to reflect revised data totals.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
10,222	226	385	10,833	10,551	Licensing and Regulatory Affairs	01	11,871	11,877	11,877
4,204	50	69	4,323	4,151	Actuarial Services	02	3,935	3,935	3,935
2,322	252	33	2,607	2,475	Regulation of the Real Estate Industry	03	2,425	2,425	2,425
1,611	9	27	1,647	1,571	Public and Regulatory Services	04	1,549	1,549	1,549
1,965	13	22	2,000	1,730	Unsatisfied Claims	05	1,742	1,742	1,742
8,547	143	103	8,793	8,645	Insurance Fraud Prevention	06	11,537	11,537	11,537
4,553	200	-302	4,451	4,425	Supervision and Examination of Financial Institutions	07	3,595	3,595	3,595
—	558	—	558	155	Pinelands Development Credit Bank	08	—	—	—
3,774	277	126	4,177	3,927	Management and Administrative Services	99	3,979	3,965	3,965
37,198	***1,728***	***463***	***39,389***	***37,630***	***Total Appropriation***		***40,633[a]***	***40,625***	***40,625***
					Distribution by Object				
					Personal Services:				
27,245	—	201	27,446	26,937	Salaries and Wages		28,607	28,593	28,593
27,245	—	*201*	*27,446*	*26,937*	*Total Personal Services*		*28,607*	*28,593*	*28,593*
456	—	-10	446	389	Materials and Supplies		450	450	450
7,842	—	364	8,206	8,091	Services Other Than Personal		7,839	7,845	7,845
876	—	51	927	922	Maintenance and Fixed Charges		873	873	873
					Special Purpose:				
—	191 30[R]	—	221	4	Public Adjusters Licensing	01	—	—	—
—	—	—	—	—	Additional Investigators – Insurance Fraud Prevention	06	2,250	2,250	2,250
—	200[R]	-175	25	—	Supervision and Examination of Financial Institutions	07	—	—	—
—	558	—	558	155	Pinelands Development Credit Bank	08	—	—	—
30	—	—	30	15	Affirmative Action and Equal Employment Opportunity	99	30	30	30
30	*979*	*-175*	*834*	*174*	*Total Special Purpose*		*2,280*	*2,280*	*2,280*
749	749	32	1,530	1,117	Additions, Improvements and Equipment		584	584	584

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	2,659 52,677[R]	29	55,365	51,693	Licensing and Regulatory Affairs	01	52,959	53,041	53,041
—	101 26[R]	—	127	44	Regulation of the Real Estate Industry	03	26	26	26
—	—	—	—	—	Supervision and Examination of Financial Institutions	07	200	200	200
—	***55,463***	***29***	***55,492***	***51,737***	***Total All Other Funds***		***53,185***	***53,267***	***53,267***
37,198	***57,191***	***492***	***94,881***	***89,367***	***GRAND TOTAL***		***93,818***	***93,892***	***93,892***

Notes: (a) The Fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of staff to the Department of Personnel; and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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LANGUAGE RECOMMENDATIONS

Receipts derived from extraordinary financial condition examinations or actuarial certifications of loss reserves are appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L. 1993, c. 66 (C.17:22B–1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Unsatisfied Claims is appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there are appropriated out of that fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174 (C.39:6–67), and for such additional costs as may be required to administer the fund pursuant to P.L. 1952, c. 174 (C.39:6–61 et seq.).

Receipts from the investigation of out–of–State land sales are appropriated for the conduct of those investigations.

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to the "Individual Health Insurance Reform Act," P.L. 1992, c. 161 (C.17B:27A–2 et seq.), and by the New Jersey Small Employer Health Benefits Program Board, created pursuant to P.L. 1992, c. 162 (C.17B:27A–17 et seq.), such sums as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

There are appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, as set forth in the "Fair Automobile Insurance Reform Act of 1990," P.L. 1990. c. 8 (C.17:33B–1 et al.), subject to the provisions of subsection e. of section 23 of P.L. 1990, c. 8 (C.17:33B–5).

Notwithstanding the provisions of section 6 of P.L. 1983, c. 65 (C.17:29A–35), the receipts otherwise remaining prior to October 1, 1991, derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982–Merit Rating System Surcharge Program pursuant to P.L. 1983, c. 65 (C.17:29A–33 et al.) are appropriated to the New Jersey Automobile Full Insurance Underwriting Association. Those receipts otherwise remaining on and after October 1, 1991, are appropriated to the New Jersey Automobile Insurance Guaranty Fund.

All monies deposited in the Division of Motor Vehicles Surcharge Fund are appropriated to the Market Transition Facility Revenue Fund in accordance with the provisions of P.L. 1994, c. 57 (C.34:1B–21.1 et seq.).

The amount appropriated hereinabove for FAIR Act Administration shall be funded from the additional taxes on the taxable premiums of insurers for the payment of Department of Banking and Insurance administrative costs related to its statutory duties, pursuant to P.L. 1990, c. 8 (C.17:33B–1 et al.).

In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, are appropriated on behalf of the Department of Banking and Insurance with respect to the assessments of the insurance industry pursuant to P.L. 1995, c. 156 (C.17:1C–19 et seq.).

The unexpended balance as of June 30, 1998 in the Pinelands Development Credit Bank account is appropriated for the same purpose.

Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties and the unexpended balances as of June 30, 1998, not to exceed $200,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any provisions of law to the contrary, any unexpended balance remaining in the New Jersey Medical Malpractice Reinsurance Recovery Fund after all financial obligations of the New Jersey Medical Malpractice Reinsurance Association are satisfied, as determined by the Director of the Division of Budget and Accounting, are appropriated for transfer to the General Fund as State revenue.

37,198	**1,728**	**463**	**39,389**	**37,630**	**Total Appropriation, Department of Banking and Insurance**	**40,633**	**40,625**	**40,625**

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DEPARTMENT OF COMMUNITY AFFAIRS
OVERVIEW

The Department of Community Affairs (DCA) embodies a synergy between community involvement and government action concerned with providing technical, advisory, and financial assistance to communities and individuals. The Department exemplifies the State's commitment to respond to the needs and advocate solutions to the problems of local governments and select community groups. The Department administers a broad range of functions and programs – housing assistance, building safety standards, safety in the workplace, on amusement rides and ski lifts, local government financial assistance and oversight, services to the disadvantaged, and other social groups with unique needs – through the common bond of concern for the fabric of community life. The Department continues to provide services by enlisting partners from the public, private, and non–profit sectors.

The Community Development Management component of the Department's budget directs resources to the fiscal affairs of units of local government, on community housing needs and on enforcing safety codes and standards for buildings and other structures. The fiscal 1999 Budget continues to convey substantial amounts of state aid to municipalities, much of which is targeted to the state's neediest areas. State aid payments recommended in the amount of $837 million will enable local officials to meet essential public safety and other service needs, while averting burdensome levels of property taxation. The Department's oversight of local budgetary practices and fiscal affairs and other programs of local assistance help maintain the quality and integrity of New Jersey's local governments.

This Budget features the continuation of the Consolidated Municipal Property Tax Relief Aid program, which at $756 million is the single largest municipal aid program in the State Budget. The newest aid program, the Legislative Municipal Block Grant Program, is continued at $33 million.

This Budget recommends $28 million for housing assistance programs to continue to put more units of safe, decent housing within the financial grasp of low and moderate income households. These programs serve to create affordable housing, to prevent homelessness, to fund shelters for the homeless, and to preserve neighborhoods. Administration of multiple dwelling, construction, and fire safety codes and standards are also funded at levels to sustain or make modest improvements over current efforts.

The Social Services component of the Department's budget funds community–based assistance programs and statewide advocacy efforts targeted to the needs of women, the Hispanic community, and economically disadvantaged groups. Fiscal 1999 resources will continue a wide variety of services and programs including aid to community resource and action centers, assistance to displaced homemakers and victims of domestic violence, Hispanic citizens, and the urban poor. This Budget will allocate $11 million in State funds and $34 million in federal and dedicated funds, in the form of payments to community organizations and local governments, to help deliver these services.

This Budget recommends $5 million in new funding to provide a flexible source of financial assistance to support community economic development in New Jersey's urban centers.

The fiscal 1999 Budget recommends the transfer of the Office of State Planning from the Department of the Treasury to the Department of Community Affairs. This proposal will align resources for statewide local government planning initiatives with a variety of programs and services currently provided by DCA.

In a continuing effort to streamline government operations, the proposed fiscal 1999 Budget reflects the consolidation of building safety and various inspection programs under the Department's authority. While other building inspection programs were transferred to the Department in fiscal 1997, the Department of Labor's inspection programs for ski lifts, asbestos, boilers, liquefied petroleum gas, and carnival rides were not. Consolidating these programs into DCA will eliminate duplicate inspections and create a more efficient operation.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Community Development Management			
4,506	168	–61	4,613	4,612	Housing Code Enforcement	4,584	4,584	4,584
2,988	—	485	3,473	3,463	Housing Services	2,981	3,021	3,021
1,350	—	–376	974	546	Special Urban Services	1,450	1,350	1,350
3,102	70	–66	3,106	3,104	Local Government Services	3,180	3,230	3,230
3,310	1,891	302	5,503	5,232	Uniform Construction Code	4,498	4,498	4,498
1,132	—	4	1,136	1,136	Boarding Home Regulation and Assistance	1,156	1,156	1,156
176	148	1	325	324	Codes and Standards	193	193	193
3,047	5,827	–3,364	5,510	4,924	Uniform Fire Code	3,447	3,497	3,497
19,611	*8,104*	*–3,075*	*24,640*	*23,341*	*Subtotal*	*21,489*	*21,529*	*21,529*

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Economic Regulation			
840	729	-18	1,551	1,548	Workplace Standards	779	779	779
840	*729*	*-18*	*1,551*	*1,548*	*Subtotal*	*779*	*779*	*779*
					Social Services Programs			
265	—	230	495	495	Community Resources	266	306	306
877	22	-110	789	785	Women's Programs	832	832	832
1,142	*22*	*120*	*1,284*	*1,280*	*Subtotal*	*1,098*	*1,138*	*1,138*
					Governmental Review and Oversight			
1,208	3	69	1,280	1,274	Office of State Planning	1,457	1,208	1,208
1,208	*3*	*69*	*1,280*	*1,274*	*Subtotal*	*1,457*	*1,208*	*1,208*
					Management and Administration			
2,500	—	76	2,576	2,575	Management and Administrative Services	2,291	2,218	2,218
2,500	—	*76*	*2,576*	*2,575*	*Subtotal*	*2,291*	*2,218*	*2,218*
25,301	***8,858***	***-2,828***	***31,331***	***30,018***	***Total Appropriation***	***27,114***	***26,872***	***26,872***

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial, and functional systems.
2. To continue neighborhood preservation and balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, and construction of low and moderate income housing.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi–family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public wherever buildings which pose a serious life safety hazard are found.
7. To 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.
8. 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.
9. 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.
10. 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.
11. To continue providing to the residents of the State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.
12. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
13. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Relocation Assistance program (C52:31B–1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D–10), the regulation of limited dividend and non–profit housing agencies (C55:16–1 et seq.), assistance to established housing authorities (C55:14A–1) and redevelopment agencies (C40:55C–1), and administers a federally funded leased housing assistance program, the Small Cities Community Development Block Grant program and the HOME Investment Partnerships program. The Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low and moderate income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters for the homeless.
03. **Special Urban Services.** Under the guidance of the Urban Coordinating Council, provides for the effective coordination of urban policies between State agencies and communities to improve the physical, economic, and social life of the State's urban areas.
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.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre–manufactured buildings shipped into the State conform to the code (C55:13A–1, C52:27B–119); administers the New Home Warranty program (C46:3B–1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A–1).
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety and other improvements through the Boarding House Rental Assistance Fund.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code (C52:27D–192 et seq.).** Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service loans and training for local firefighters. Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.
20. **Hackensack Meadowlands Development Commission (C13:17–1 et seq.).** Responsible for the preservation and physical development of 20,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	81,734[a]	81,734	81,734	81,734
Dwelling units registered	900,261[a]	900,261	900,261	900,261
Dwelling units requiring inspection	180,052[a]	180,052	180,052	180,052
Dwelling units inspected	166,029	149,376	180,052	180,052
Percentage of dwelling units inspected	92%	83%	100%	100%
Cost per unit inspected, State	$28.00	$28.00	$28.00	$28.00
Cost per unit inspected, local	$31.00	$31.00	$31.00	$31.00
Penalties issued	5,179	5,282	6,367	6,367
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	49	26	34	38
Balanced housing projects	22	23	25	25
Balanced housing units	902	816	850	850
Technical assistance to non–profit housing developers	35	39	39	47
Homelessness Prevention				
Households assisted	1,944	2,345	2,345	2,345
Shelter beds funded	30	132	250	250
Relocation Assistance				
Families receiving State relocation funds	220	24[b]	64	64
Relocation assistance programs approved	23	22	20	20
Complaints resolved	5	4	5	5
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	475	485	525	550
Number of deferred compensation plans approved	59	22[c]	50	50
Number of cooperative purchasing plans approved	13	16	10	10
Number of joint insurance pools approved	9	6	4	4
Number of municipalities receiving self insurance assistance	22	24	24	26
Number of municipalities approved to join existing joint insurance pools	30	30	30	30
Number of municipal clerk applications for exams	75	88	90	90
Number of municipal clerk certificates issued	52	58	65	65
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	2,000	2,000	1,500	1,500
Number of Tax Collector certificates issued	70	22	30	40
Number of Municipal Finance Officers certificates issued	47	44	50	50
Number of annual reports distributed	850	850	750	750
Number of budget amendments reviewed	1,400	1,400	1,400	1,800
Legislative comments rendered	120	130	150	120
Single Audit Reviews conducted	40	75	100	100
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for discretionary aid	279	277	260	260
Municipalities receiving discretionary aid	125	146	150	150
Authority Regulation				
Authority budgets approved	250	239	250	283
Authority project financing proposals reviewed	120	104	130	130
Authorities assisted	415	407	450	450
Registered municipal accountants and certified public accountants assisted	210	223	250	250

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Local Government Ethics Law				
Financial disclosure statements filed	39,900	36,000	36,000	36,000
Complaints filed against local officials	32	51	42	45
Local codes of ethics reviewed	4	4	5	5
Requests for advisory opinions	29	24	30	30
Uniform Construction Code				
Permits issued	5,834	4,126	4,332	4,332
Inspections	22,595	22,578	23,705	23,705
Officials licensed	4,534	4,513	4,513	4,513
Plans reviewed	458	1,280[d]	1,347	1,347
State Building Unit				
Annual permits	34	62	62	62
Construction permits issued	743	735	735	735
Certificates of occupancy and approvals issued	522	488	488	488
Asbestos Safety Unit				
Asbestos removals monitored	515	475	475	475
Asbestos control monitors authorized or reauthorized	46	41	37	37
Asbestos safety technicians certified or recertified	378	344	310	310
Continuing education and training programs offered	212	217	217	217
Elevator Safety Unit				
Devices Registered	22,192	22,880	22,317	22,880
State–Administered Municipalities	352	384	384	384
Boarding Home Regulation and Assistance				
Evaluations	1,293	992	992	992
Reevaluations	1,191	1,133	1,133	1,133
Closings–imminent hazard	8	8	8	8
Permanent licenses	4,101[e]	4,506	4,506	4,506
Penalties issued	171	188	188	188
Complaints filed	207	99	99	99
Uniform Fire Code				
Life hazards registered	55,000	58,000	60,085	65,000
State inspections or reinspections performed	8,100	8,000	8,100	8,100
Fire officials and inspectors certified	1,907	2,128	2,400	2,400
State owned and maintained buildings inspected or reinspected	2,327	2,380	2,380	2,380
National Fire Incident Reporting – Participating organizations	450	525	575	575
Local enforcement monitoring	60	70	100	100
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	432	434	460	480
Federal	206	205	213	217
All Other	81	81	85	92
Total Positions	719	720	758	789
Filled Positions by Program Class				
Housing Code Enforcement	112	108	100	118
Special Urban Services	—	6	8	8
Housing Services	274	270	284	290
Local Government Services	62	62	60	63
Uniform Construction Code	163	170	202	202
Boarding Home Regulation and Assistance	26	27	25	27
Uniform Fire Code	76	72	74	76
Codes and Standards	6	5	5	5
Total Positions	719	720	758	789

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Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Revised figure reflects improved data collection and reporting.

(b) Requests from municipalities for assistance have declined.

(c) Changes in the IRS Code precluded new plan approvals from 8/6/96 until early June 1997; enabling legislation was passed June 6, 1997 – there are currently 563 active plans.

(d) Data includes school facility plan review functions formerly handled by the Department of Education.

(e) Revised figure reflects improved data collection and reporting.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
4,506	168	-61	4,613	4,612	Housing Code Enforcement	01	4,584	4,584	4,584
2,988	—	485	3,473	3,463	Housing Services	02	2,981	3,021	3,021
1,350	—	-376	974	546	Special Urban Services	03	1,450	1,350	1,350
3,102	70	-66	3,106	3,104	Local Government Services	04	3,180	3,230	3,230
3,310	1,891	302	5,503	5,232	Uniform Construction Code	06	4,498	4,498	4,498
1,132	—	4	1,136	1,136	Boarding Home Regulation and Assistance	12	1,156	1,156	1,156
176	148	1	325	324	Codes and Standards	13	193	193	193
3,047	5,827	-3,364	5,510	4,924	Uniform Fire Code	18	3,447	3,497	3,497
19,611	***8,104***	***-3,075***	***24,640***	***23,341***	***Total Appropriation***		***21,489(a)***	***21,529***	***21,529***
					Distribution by Object				
					Personal Services:				
—	—	—	—	84	Board Members (7@ $12,000)		84	84	84
13,215	7,600R	-3,890	16,925	15,440	Salaries and Wages		14,915	14,915	14,915
—	—	—	—	1,164	Employee Benefits		—	—	—
13,215	*7,600*	*-3,890*	*16,925*	*16,688*	*Total Personal Services*		*14,999*	*14,999*	*14,999*
152	13	447	612	330	Materials and Supplies		149	149	149
1,250	77	-101	1,226	1,174	Services Other Than Personal		971	1,111	1,111
696	2	-36	662	659	Maintenance and Fixed Charges		680	680	680
					Special Purpose:				
243	—	—	243	243	Prevention of Homelessness	02	243	243	243
1,050	—	255	1,305	1,304	Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222)	02	1,059	1,059	1,059
1,350	—	—	1,350	1,341	Council on Affordable Housing	02	1,358	1,358	1,358
200	—	—	200	200	Main Street New Jersey	02	200	200	200
350									
1,000S	—	-376	974	546	Office of Neighborhood Empowerment	03	1,350	1,350	1,350
—	—	—	—	—	Capital City Redevelopment Corporation Transition Funding	03	100	—	—
—	259R	376	635	364	Educational Facilities Construction	06	—	—	—
—	148R	-64	84	84	Truth in Renting	13	—	—	—
100	—	150	250	250	Local Fire Fighters' Training	18	375	375	375
4,293	*407*	*341*	*5,041*	*4,332*	*Total Special Purpose*		*4,685*	*4,585*	*4,585*
5	5	164	174	158	Additions, Improvements and Equipment		5	5	5

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
15,950	*4,499*	*3,300*	*23,749*	*20,922*	*Total Grants-in-Aid*		*16,950*	*16,950*	*16,950*
55,029	*10,430*	*-425*	*65,034*	*56,757*	*Total State Aid*		*52,786*	*50,536*	*50,536*
90,590	*23,033*	*-200*	*113,423*	*101,020*	*Total General Fund*		*91,225*	*89,015*	*89,015*
785,048	—	*52*	*785,100*	*785,100*	*Total Property Tax Relief Fund - State Aid*		*786,054*	*786,054*	*786,054*
785,048	—	*52*	*785,100*	*785,100*	*Total Property Tax Relief Fund*		*786,054*	*786,054*	*786,054*
875,638	*23,033*	*-148*	*898,523*	*886,120*	*TOTAL STATE APPROPRIATIONS*		*877,279*	*875,069*	*875,069*
					Federal Funds				
158,477	60,356	130	218,963	135,650	Housing Services	02	147,699	150,519	150,519
—	60 6[R]	43	109	94	Uniform Construction Code	06	50	50	50
—	—	12	12	—	Uniform Fire Code	18	—	—	—
158,477	*60,422*	*185*	*219,084*	*135,744*	*Total Federal Funds*		*147,749*	*150,569*	*150,569*
					All Other Funds				
—	—	—	—	—	Housing Code Enforcement	01	415	667	667
—	14,204 3,337[R]	15	17,556	8,483	Housing Services	02	4,873	3,775	3,775
—	57[R]	—	57	16	Local Government Services	04	—	—	—
—	219 7,456[R]	800	8,475	8,168	Uniform Construction Code	06	8,785	9,200	9,200
—	3 685[R]	—	688	688	Boarding Home Regulation and Assistance	12	685	485	485
—	7 22[R]	—	29	28	Uniform Fire Code	18	4,148	4,403	4,403
—	—	—	—	—	Hackensack Meadowlands Development Commission	20	3,005	3,005	3,005
—	*25,990*	*815*	*26,805*	*17,383*	*Total All Other Funds*		*21,911*	*21,535*	*21,535*
1,034,115	*109,445*	*852*	*1,144,412*	*1,039,247*	*GRAND TOTAL*		*1,046,939*	*1,047,173*	*1,047,173*

Notes: (a) The fiscal 1998 appropriation has been adjusted for the allocation of salary program, which includes $148,000 in appropriated receipts from Housing Code Enforcement fees, $299,000 in appropriated receipts from Uniform Construction Code fees and $126,000 in appropriated receipts from Uniform Fire Code fees, and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The amount hereinabove for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998 in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998, in the several Uniform Construction Code program classification fee accounts, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of $0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code Program, and, notwithstanding the provisions of section 2 of P.L. 1979, c. 121 (C.52:27D-124.1), shall be available for training and non-training purposes. Notwithstanding the provision of law to the contrary, unexpended balances as of June 30, 1998 in the Uniform Construction Code Revolving Fund are appropriated.

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Such sums as may be required for the registration of builders and reviewing and paying claims under the "New Home Warranty and Builders' Registration Act," P.L. 1977, c. 467 (C.46:3B–1 et seq.), are appropriated from the Home Warranty Security Fund in accordance with section 7 of P.L. 1977, c. 467 (C.46:3B–7), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Uniform Fire Code program classification, together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Uniform Fire Code program classification are payable out of the fees and penalties derived from code enforcement activities. If these receipts are less than anticipated, the appropriations shall be reduced proportionately.

The amount hereinabove for the Council on Affordable Housing and Neighborhood Preservation–Fair Housing accounts shall be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15–10.1). Any receipts in excess of the amount anticipated, and any unexpended balance as of June 30, 1998 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any receipts from the sale of truth in renting statements, including fees, fines, and penalties, are appropriated.

Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1998 are appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

Receipts from the Division of Local Government Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Fees for local government, authority, and special district audits, education program administration, debt financing, expedited budget review and other fiscal services as authorized by the Local Finance Board are appropriated for associated expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 15 of P.L. 1983, c. 530 (C.55:14K–15), the Commissioner shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding any provision of P.L. 1983, c. 530 (C.55:14K–1 et seq.) to the contrary, moneys held in the Boarding House Rental Assistance Fund that were originally appropriated from the General Fund may be used by the Commissioner for the purpose of providing life safety improvement loans, and any moneys held in the Boarding House Rental Assistance Fund may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L. 1983, c. 530, the Commissioner of the Department of Community Affairs shall have authority to disburse funds from the Boarding House Rental Assistance Fund established pursuant to section 14 of said act for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

Receipts from repayment of loans from the Urban Multi–Family Production Program, together with the unexpended balance of such loan repayments as of June 30, 1998 are appropriated for the purpose of funding additional urban multi–family housing projects.

The unexpended balance as of June 30, 1998 in the Special Urban Services program classification is appropriated.

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

OBJECTIVES

1. To prevent injuries to persons and damage to property from liquified petroleum gases, and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants, and nuclear installations.

PROGRAM CLASSIFICATIONS

32. **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. In addition, annual permits are issued for explosives and carnival–amusement rides.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Workplace Standards				
Mine, pit and quarry inspections	1,150	877	1,150	1,150
Liquified petroleum gas inspections	2,053	2,692	3,000	3,000
Amusement ride inspections	4,836	6,434	7,000	7,000
Ski lift inspections	178	176	178	178

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Mechanical Inspection				
Boilers inspected by State	18,000	11,497	15,000	15,000
Boilers inspected by insurance inspectors	37,000	21,838	25,000	25,000
Asbestos Control and Licensing				
Employer licenses issued	127	189	160	160
Employee permits issued	3,627	2,800	2,900	2,900
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	47	47	47	47
Total Positions	47	47	47	47
Filled Positions by Program Class				
Workplace Standards	47	47	47	47
Total Positions	47	47	47	47

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
840	729	-18	1,551	1,548	Workplace Standards	32	779	779	779
840	***729***	***-18***	***1,551***	***1,548***	***Total Appropriation***		***779***[a]	***779***	***779***
					Distribution by Object				
					Personal Services:				
723	723[R]	—	1,446	1,446	Salaries and Wages		717	717	717
723	*723*	—	*1,446*	*1,446*	*Total Personal Services*		*717*	*717*	*717*
13	—	—	13	11	Materials and Supplies		17	17	17
65	—	-18	47	47	Services Other Than Personal		3	3	3
18	—	—	18	18	Maintenance and Fixed Charges		2	2	2
					Special Purpose:				
1	—	—	1	1	Carnival Amusement Ride Safety Advisory Board	32	1	1	1
3	—	—	3	3	Safety Commission	32	3	3	3
4	—	—	*4*	*4*	*Total Special Purpose*		*4*	*4*	*4*
17	6	—	23	22	Additions, Improvements and Equipment		36	36	36

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	—	—	—	Workplace Standards	32	900	900	900
—	—	—	—	—	***Total All Other Funds***		***900***	***900***	***900***
840	***729***	***-18***	***1,551***	***1,548***	***GRAND TOTAL***		***1,679***	***1,679***	***1,679***

Notes: (a)The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount anticipated for the Workplace Standards program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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The Director of the Division of Budget and Accounting is hereby authorized to transfer such sums as are necessary between the Department of Labor and the Department of Community Affairs for the administration of the Workplace Standards program.

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

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged population through community–based organizations and agencies of local government.
2. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey's women.
3. To provide the means for local initiatives to respond to the demands for services by the State's Hispanic community.
4. To increase energy conservation and reduce the utility costs of low–income households through the weatherization of single and multi–family dwellings.
5. To assess and respond to the recreation needs of New Jersey's mentally retarded and physically handicapped citizens through events such as the Special Olympics and the Tournament of Champions.
6. To promote representation of the interests and needs of the State's low – income people in state policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to non–profit groups, local governments, and other local organizations in improving the quality of life for the State's low – income population. In addition to serving as the New Jersey Office of Economic Opportunity (C52:27D–7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for the handicapped), the Hispanic community, and weatherization.

The Center for Hispanic Policy, Research and Development (formerly Office of Hispanic Affairs) provides financial and supportive services for 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, supported through volunteers, is a statewide program of sports training and athletic competition for mentally, physically, and learning disabled children and adults.

The State Office of Recreation (created by P.L. 1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for the developmentally and physically challenged.

15. **Women's Programs.** The Division on Women (C52:27D–43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division. The Division administers grant programs for displaced homemakers, urban women, Hispanic women, information hotlines, women's shelters and child care, and carries out multiple activities to expand rights and opportunities for all of New Jersey's women.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Community Resources				
Hispanic population served	109,000	111,000	115,000	115,000
Community action agencies	27	27	27	27
Persons served by Community action agencies	163,100	179,400	179,400	181,000
Recreation programs for individuals with disabilities	56	54	56	54
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	20,000	25,000	25,000	25,000
Number of persons with disabilities served through recreation programs	5,000	4,900	4,800	4,800
Training and technical assistance provided to individuals with disabilities	1,200	1,200	1,200	1,200
Units weatherized	3,341	1,367[a]	1,504	1,655
Women's Programs				
Clients served by Women's Referral Central Hot Line	7,000	10,465	10,500	10,800
Displaced homemakers served by funded programs	3,665	3,574	3,850	3,700
Participants in Violence Against Women Training				
Educators	66	30	100	125
Students	688	901	1,000	1,100
Health care professionals	305	120	200	225
Others	1,165	530	1,000	1,500

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Number of rape victims served	15,432	11,197	15,000	15,300
Number of prevention and education programs for rape victims	5,376	2,891	3,200	3,500
Outreach to membership of statewide women's organizations	8,500	28,000	29,000	30,000
Urban women served by grant programs	859	1,279	1,300	1,300
Hispanic women served by grant programs	1,387	1,832	1,850	1,850
Clients served by Women's Domestic Violence Hotline	4,810	5,330	5,350	5,375
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	18	16	17	18
Federal	32	31	38	39
Total Positions	50	47	55	57
Filled Positions by Program Class				
Community Resources	37	33	38	39
Women's Programs	13	14	17	18
Total Positions	50	47	55	57

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) The decrease reflects a change in the formula which allows higher expenditures per unit.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
265	—	230	495	495	Community Resources	05	266	306	306
877	22	-110	789	785	Women's Programs	15	832	832	832
1,142	*22*	*120*	*1,284*	*1,280*	*Total Appropriation*		*1,098*[a]	*1,138*	*1,138*
					Distribution by Object				
					Personal Services:				
746	—	125	871	871	Salaries and Wages		717	717	717
746	—	*125*	*871*	*871*	*Total Personal Services*		*717*	*717*	*717*
72	—	-31	41	41	Materials and Supplies		70	70	70
110	—	23	133	133	Services Other Than Personal		98	138	138
7	—	—	7	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
7	—	—	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
200	22	—	222	222	Office on the Prevention of Violence Against Women	15	200	200	200
207	*22*	—	*229*	*229*	*Total Special Purpose*		*207*	*207*	*207*
—	—	3	3	—	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

9,353	*219*	*35*	*9,607*	*9,434*	*Total Grants-in-Aid*		*14,500*	*9,865*	*9,865*
10,495	*241*	*155*	*10,891*	*10,714*	*Total General Fund*		*15,598*	*11,003*	*11,003*
					Federal Funds				
33,889									
1,902 S	6,868	2,497	45,156	35,042	Community Resources	05	32,747	32,747	32,747
853	935	650	2,438	2,307	Women's Programs	15	1,504	1,287	1,287
36,644	*7,803*	*3,147*	*47,594*	*37,349*	*Total Federal Funds*		*34,251*	*34,034*	*34,034*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					All Other Funds				
	3								
—	11[R]	1	15	14	Community Resources	05	—	—	—
—	613[R]	—	613	597	Women's Programs	15	660	660	660
—	*627*	*1*	*628*	*611*	*Total All Other Funds*		*660*	*660*	*660*
47,139	*8,671*	*3,303*	*59,113*	*48,674*	*GRAND TOTAL*		*50,509*	*45,697*	*45,697*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Receipts from divorce filing fees pursuant to P.L. 1993, c. 188 are appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports and publish current estimates and forecasts of population, employment, housing and land needs.

PROGRAM CLASSIFICATIONS

39. **Office of State Planning (NJSA 52:18A–201).** Assists and supports the State Planning Commission to ensure that its responsibilities and duties are fulfilled and to facilitate a cooperative planning process with maximum involvement and participation of State, county, and local governments, as well as public and private sector interests, to enhance the development of the State and to formulate sound, consistent and integrated State, county, and local plans.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	20	21	21	24
Total Positions	20	21	21	24
Filled Positions by Program Class				
Office of State Planning	20	21	21	24
Total Positions	20	21	21	24

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,208	3	69	1,280	1,274	Office of State Planning	39	1,457	1,208	1,208
1,208	*3*	*69*	*1,280*	*1,274*	*Total Appropriation*		*1,457[a]*	*1,208*	*1,208*
					Distribution by Object				
					Personal Services:				
1,101	2[R]	–48	1,055	1,054	Salaries and Wages		1,089	1,065	1,065
1,101	*2*	*–48*	*1,055*	*1,054*	*Total Personal Services*		*1,089*	*1,065*	*1,065*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
18	—	29	47	47	Materials and Supplies		28	41	41
84	—	–15	69	65	Services Other Than Personal		110	100	100
5	—	1	6	5	Maintenance and Fixed Charges		5	2	2
					Special Purpose:				
—	—	100	100	100	New Jersey Citizens Against Aircraft Noise	39	—	—	—
—	—	—	—	—	Brownfields Site Inventory Project	39	225	—	—
—	—	*100*	*100*	*100*	*Total Special Purpose*		*225*	—	—
—	1	2	3	3	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total State Aid***		***840***	—	—
1,208	***3***	***69***	***1,280***	***1,274***	***Total General Fund***		***2,297***	***1,208***	***1,208***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The Office of State Planning is authorized to collect reasonable fees for the distribution of its publications, and receipts derived from such fees are appropriated for the Office of State Planning.

In addition to the amounts hereinabove, such additional sum as may be necessary are appropriated to fund an impact assessment study on the interim State Development and Redevelopment Plan as part of the Cross Acceptance process, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1998 in the Brownfields Site Inventory Project Account is appropriated for the same purposes.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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–1 et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 566 municipalities and 21 counties.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	66	62	60	60
Male Minority %	6.8	6.9	6.7	6.7
Female Minority	209	188	190	190

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Female Minority %	21.3	21.0	21.2	21.2
Total Minority	275	250	250	250
Total Minority %	28.1	27.9	27.9	27.9
Position Data				
Filled Positions by Funding Source				
State Supported	43	45	47	47
All Other	8	7	10	9
Total Positions	51	52	57	56
Filled Positions by Program Class				
Management and Administrative Services	51	52	57	56
Total Positions	51	52	57	56

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,500	—	76	2,576	2,575	Management and Administrative Services	99	2,291	2,218	2,218
2,500	**—**	***76***	***2,576***	***2,575***	***Total Appropriation***		***2,291[a]***	***2,218***	***2,218***
					Distribution by Object				
					Personal Services:				
2,079	—	170	2,249	2,249	Salaries and Wages		1,922	1,811	1,811
2,079	—	*170*	*2,249*	*2,249*	*Total Personal Services*		*1,922*	*1,811*	*1,811*
10	—	11	21	21	Materials and Supplies		10	10	10
324	—	–83	241	240	Services Other Than Personal		272	310	310
26	—	–24	2	2	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
60	—	—	*60*	*60*	*Total Special Purpose*		*60*	*60*	*60*
1	—	2	3	3	Additions, Improvements and Equipment		1	1	1

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	276 486[R]	253	1,015	419	Management and Administrative Services	99	—	—	—
—	*762*	*253*	*1,015*	*419*	***Total All Other Funds***		—	—	—
2,500	***762***	***329***	***3,591***	***2,994***	***GRAND TOTAL***		***2,291***	***2,218***	***2,218***

Notes: (a) The fiscal 1998 appropriation has been adjusted for the allocation of salary program.

25,301	**8,858**	**–2,828**	**31,331**	**30,018**	**Total Appropriation, Department of Community Affairs**	**27,114**	**26,872**	**26,872**

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DEPARTMENT OF CORRECTIONS

OVERVIEW

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training, and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction ten adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders at Avenel, New Jersey, and three correctional facilities for youthful offenders over the age of eighteen. Two juvenile correctional facilities were transferred to the Juvenile Justice Commission in fiscal 1997.

The fiscal 1999 Department recommendation totals $687.2 million in Direct State Services and $61.5 million in Grants–In–Aid. The recommendation for Direct State Services reflects an increase of $4.8 million over the fiscal 1998 Adjusted Appropriation; this includes a $10 million increase for the new South Woods State Prison which will be fully operational in fiscal 1999; funding of $5 million for the fiscal 1999 portion of purchasing a new computer system which will provide the capability to increase collection of inmate fines and penalties; $2 million for the startup and partial year operating costs for a facility for released sexual offenders who are civilly committed; and a reduction of $20.5 million in custody overtime due to a reduction in shift overlap, elimination of one–time costs, installation of state–of–the–art security enhancements, and better alignment of staff. The fiscal 1999 Budget also contains other areas of savings including: $3.5 million due to federal reimbursement for the State Criminal Alien Assistance Program; and savings of $2.1 million related to the privatization of food service. Approximately 19,000 parolees will be supervised by the Bureau of Parole during fiscal 1999, requiring a recommendation of $39.8 million.

Alternative to incarceration programs will be expanded in fiscal 1999, since a sufficient number of prisoners qualify for participation and costs are lower compared to prison per diem costs. The Intensive Supervision/Surveillance Program will be increased by 475; this program targets those parolees requiring more supervision than general caseload parolees. The High Impact Diversion Program provides intensive supervision for parolees in danger of being returned to prison; this program will be increased by 400 slots in fiscal 1999. An increase of $381,000 is recommended for increased Community Program Management to monitor the larger number of community based alternative programs. The "Drug Court" program, which will be continued in fiscal 1999, supports the Judiciary's efforts in sentencing certain non–violent offenders to drug treatment as a condition of special probation in lieu of incarceration; $689,000 has been shifted from county reimbursement to cover the residential treatment costs of the first 41 beds in this new program.

The State's reliance on counties to house State inmates will be decreased in fiscal 1999 due to the opening of the South Woods State Prison, an increase in the number of halfway house bedspaces, and increased use of low cost alternative to incarceration programs noted above. A total of $20 million is recommended in fiscal 1999 for county reimbursement to house State prisoners; this represents a $38.8 million reduction compared to the fiscal 1998 adjusted appropriation of $58.8 million. An additional $9 million in the Purchase of Community Services account will provide for an additional 470 halfway house bedspaces in fiscal 1999.

The State Parole Board is an autonomous agency which is administratively placed within the Department of Corrections. The Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of $8.7 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Detention and Rehabilitation			
63,996	16,501	–41,308	39,189	32,107	System–Wide Program Support	35,115	27,135	27,135
48,943	225	7,502	56,670	55,884	New Jersey State Prison	60,133	58,657	58,657
30,925	—	–2,961	27,964	27,964	Vroom Central Reception and Assignment Facility	24,912	28,522	28,522
56,437	209	5,692	62,338	62,250	East Jersey State Prison	61,300	60,767	60,767
18,988	—	–6,195	12,793	12,666	South Woods State Prison	65,295	76,894	76,894
45,985	51	5,024	51,060	51,035	Bayside State Prison	53,149	51,565	51,565
39,088	65	4,005	43,158	43,108	Southern State Correctional Facility	41,590	41,398	41,398
15,699	106	3,099	18,904	18,862	Mid–State Correctional Facility	17,734	17,804	17,804
28,538	529	3,505	32,572	32,319	Riverfront State Prison	30,724	30,331	30,331
29,251	164	–2,636	26,779	26,691	Edna Mahan Correctional Facility for Women	34,083	30,945	30,945
60,921	252	7,160	68,333	67,694	Northern State Prison	67,129	68,477	68,477
18,345	36	2,303	20,684	20,626	Adult Diagnostic and Treatment Center, Avenel	21,484	21,138	21,138

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
38,199	722	1,816	40,737	40,498	Garden State Youth Correctional Facility	41,225	41,566	41,566
38,129	359	3,406	41,894	41,097	Albert C. Wagner Youth Correctional Facility	42,240	42,246	42,246
38,216	207	1,794	40,217	40,029	Mountainview Youth Correctional Facility	35,643	33,018	33,018
571,660	*19,426*	*–7,794*	*583,292*	*572,830*	*Subtotal*	*631,756*	*630,463*	*630,463*
					Parole			
29,200	101	–274	29,027	28,774	Office of Parole	33,706	39,775	39,775
7,969	282	104	8,355	8,299	State Parole Board	8,549	8,674	8,674
37,169	*383*	*–170*	*37,382*	*37,073*	*Subtotal*	*42,255*	*48,449*	*48,449*
					Central Planning, Direction and Management			
14,826	60	2,679	17,565	17,378	Division of Management and General Support	16,940	16,956	16,956
14,826	*60*	*2,679*	*17,565*	*17,378*	*Subtotal*	*16,940*	*16,956*	*16,956*
623,655	***19,869***	***–5,285***	***638,239***	***627,281***	***Total Appropriation***	***690,951***	***695,868***	***695,868***

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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.

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

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

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

OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program for the provision of training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

PROGRAM CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and his staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate college contract programs, inmate law library program, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu planning, implementation and the start–up costs of new State correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average number of State inmates in county penal facilities	5,508	5,453	3,452	954
Awaiting admission to State facilities:				
Adults	4,479	4,436	2,445	64

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Contract (Adults):				
County Assistance and County Contract	1,029	1,017	1,007	890
Contractual community bed spaces	765	1,038	1,575	2,147
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	399	439	458	480
Federal	—	3	2	3
Total Positions	399	442	460	483
Filled Positions by Program Class				
Institutional Control and Supervision	210	222	212	219
Institutional Program Support	189	220	248	264
Total Positions	399	442	460	483

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
12,447	3	1,287	13,737	13,733	Institutional Control and Supervision	07	13,789	1,154	1,154
51,549	16,498	-42,595	25,452	18,374	Institutional Program Support	13	21,326	25,981	25,981
63,996	***16,501***	***-41,308***	***39,189***	***32,107***	***Total Appropriation***[a]		***35,115***[b]	***27,135***	***27,135***
					Distribution by Object				
					Personal Services:				
							19,481		
17,225	—	5,163	22,388	22,387	Salaries and Wages		18 S	6,453[c]	6,453[c]
17,225	—	*5,163*	*22,388*	*22,387*	*Total Personal Services*		*19,499*	*6,453*	*6,453*
2	—	—	2	2	Materials and Supplies		2	2	2
453	—	-22	431	431	Services Other Than Personal		449	431	431
					Special Purpose:				
264	—	9	273	273	Central Office Transportation Unit	07	296	273	273
337	—	-14	323	322	Central Transport – South Woods State Prison	07	382	525	525
75	—	—	75	75	Special Operations Group	07	75	75	75
2,418	1,508	2,625	6,551	1,186	Integrated Information Systems Development	13	2,441	7,441	7,441
395	—	166	561	560	Augment Medical Care At Institutions	13	567	560	560
—	—	—	—	—	Social Services Block Grant Support[d]	13	—	—	—
—	—	—	—	—	Inmate Work Details Program	13	1,280	1,280	1,280
176	—	23	199	199	Return of Escapees and Absconders	13	176	199	199
100	—	—	100	100	Emergency Facility Repairs	13	—	—	—
4,090	—	-246	3,844	3,844	Mutual Agreement Program	13	4,090	4,090	4,090
180	—	—	180	180	Recruit Screening Program	13	171	180	180
35,757 S	14,317	-48,574	1,500	—	Increased Operating Costs	13	—[e]	—	—
177	—	—	177	177	Radio Maintenance	13	177	177	177
—	—	—	—	—	Drug Courts	13	500	500	500
—	—	—	—	—	Drug Court Treatment Programs	13	—	689	689
—	—	—	—	—	Safety Vests	13	2,800 S	148	148
—	—	—	—	—	Civilly Committed Sexual Offender Facility	13	—	2,000	2,000

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
623	—	-28	595	595	Maintenance of McCorkle/Sea Girt Facilities	13	470	709	709
500	—	—	500	500	DOC/DOT Work Details	13	500	500	500
250	—	-1	249	249	Educational Technologies/ Remote Educational Systems	13	—	—	—
364	—	-90	274	274	Institutional Support – South Woods State Prison	13	630	575	575
500	—	—	500	500	Video Teleconferencing	13	500	300	300
—	—	—	—	—	Establishment of Adult Offender "Boot Camp"(f)	13	—	—	—
—	—	—	—	—	CMS Medical Contract Escalator	13	—(g)	—	—
46,206	*15,825*	*-46,130*	*15,901*	*9,034*	*Total Special Purpose*		*15,055*	*20,221*	*20,221*
110	676	-319	467	253	Additions, Improvements and Equipment		110	28	28

OTHER RELATED APPROPRIATIONS

124,284	*1,863*	*2,175*	*128,322*	*127,902*	*Total Grants-in-Aid*		*91,334*	*61,514*	*61,514*
188,280	*18,364*	*-39,133*	*167,511*	*160,009*	*Total General Fund*		*126,449*	*88,649*	*88,649*
					Federal Funds				
—	13	—	13	13	Institutional Program Support	13	9,250	3,550	3,550
—	*13*	—	*13*	*13*	*Total Federal Funds*		*9,250*	*3,550*	*3,550*
					All Other Funds				
—	103 25R	1	129	75	Institutional Program Support	13	—	—	—
—	*128*	*1*	*129*	*75*	*Total All Other Funds*		—	—	—
188,280	*18,505*	*-39,132*	*167,653*	*160,097*	*GRAND TOTAL*		*135,699*	*92,199*	*92,199*

Notes: (a) FY 1997 appropriations and expenditure data adjusted to reflect the transfer of funds to the Juvenile Justice Commission.

(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to various correctional facilities; and has been adjusted to reflect a proposed supplemental appropriation.

(c) As a result of contracting food service, an estimated 155 employees will be affected. Institutional position data displays do not contain this reduction.

(d) FY 1997 appropriations and expenditure data and FY 1998 appropriations data displayed in the Edna Mahan Correctional Facility for Women budget to reflect the transfer of the program.

(e) Appropriation of $5,113,000 and proposed supplemental appropriation of $19,000,000 distributed to applicable operating accounts.

(f) FY 1997 appropriations and expenditure data displayed in the Albert C. Wagner Youth Correctional Facility budget to reflect the transfer of the program.

(g) Appropriation of $1,652,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.

The appropriation hereinabove for Drug Courts shall be transferred to the appropriate agencies in the amounts necessary to implement this initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of food service may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of contracting food service, an amount shall be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of contracting food service, an amount shall be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

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In addition to the sums appropriated hereinabove for Salaries and Wages within System–Wide Program Support, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to $14,300,000 from other appropriations in the department to reflect savings in the contracting of food service and other cost savings initiatives.

Of the sums appropriated hereinabove for Video Teleconferencing, an amount shall be transferred to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums appropriated hereinabove for Video Teleconferencing, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, shall transfer or credit to this account, an amount up to $200,000 from other appropriations in the department to reflect savings in central transportation operations due to the use of video teleconferencing equipment.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. NEW JERSEY STATE PRISON

The maximum security prison, located in Trenton, 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. An Administration and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996(a)	Actual FY 1997(a)	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	263	256	260	260
General Educational Development	231	183	150	150
Vocational Education	144	112	120	120
OPERATING DATA				
Design Capacity	1,794	1,794	1,794	1,794
Average daily population	1,848	1,742	1,904	1,904
Ratio: Population/positions	2.7/1	2.3/1	2.6/1	2.5/1
Annual per capita	$29,584	$32,080	$31,582	$30,807
Daily per capita	$81.05	$87.89	$86.53	$84.40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	796	735	733	753
Federal	—	1	1	2
All Other	8	11	11	16
Total Positions	804	747	745	771
Filled Positions by Program Class				
Institutional Control and Supervision	660	655	638	652
Institutional Care Program	49	17	20	20
Institutional Treatment Program	28	15	21	22
Education Program	20	21	17	30
Physical Plant and Support Services	24	20	25	23
Management and Administrative Services	23	19	24	24
Total Positions	804	747	745	771

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded. Position data also include the transfer of positions to the Vroom Central Reception and Assignment Facility.

(a) Fiscal years 1996 and 1997 evaluation data adjusted to reflect the transfer of the Vroom and Jones Farm facilities to the Vroom Central Reception and Assignment Facility organization.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
34,028	9	8,003	42,040	41,405	Institutional Control and Supervision	07	41,209	40,485	40,485
7,962	102	-221	7,843	7,842	Institutional Care Program	08	9,947	10,269	10,269
1,603	—	-369	1,234	1,234	Institutional Treatment Program	09	1,667	1,601	1,601
604	—	-67	537	537	Education Program	10	693	651	651
3,834	109	-26	3,917	3,767	Physical Plant and Support Services	19	5,371	4,138	4,138
912	5	182	1,099	1,099	Management and Administrative Services	99	1,246	1,513	1,513
48,943	***225***	***7,502***	***56,670***	***55,884***	***Total Appropriation*** [a]		***60,133*** [b]	***58,657***	***58,657***
					Distribution by Object				
					Personal Services:				
35,793	—	7,396	43,189	43,029	Salaries and Wages		45,434 99 S	44,871	44,871
—	—	—	—	159	Food In Lieu of Cash		93	207	207
35,793	—	*7,396*	*43,189*	*43,188*	*Total Personal Services*		*45,626*	*45,078*	*45,078*
4,993	—	473	5,466	5,466	Materials and Supplies		7,145 29 S	5,796	5,796
5,455	—	-606	4,849	4,849	Services Other Than Personal		6,433 64 S	6,955	6,955
643	—	-7	636	636	Maintenance and Fixed Charges		710	696	696
					Special Purpose:				
1,932	—	-206	1,726	1,726	Other Additional Bedspaces	07	—	—	—
2	—	2	4	4	Other Special Purpose		1	4	4
1,934	—	*-204*	*1,730*	*1,730*	*Total Special Purpose*		*1*	*4*	*4*
125	225	450	800	15	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

—	***4,500***	***284***	***4,784***	***4,751***	***Total Capital Construction***		—	***3,586***	***1,097***
48,943	***4,725***	***7,786***	***61,454***	***60,635***	***Total General Fund***		***60,133***	***62,243***	***59,754***
					Federal Funds				
34	23	18	75	39	Education Program	10	100	89	89
34	***23***	***18***	***75***	***39***	***Total Federal Funds***		***100***	***89***	***89***
					All Other Funds				
—	3	510	513	376	Education Program	10	563	718	718
—	—	—	—	—	Physical Plant and Support Services	19	62	62	62
—	***3***	***510***	***513***	***376***	***Total All Other Funds***		***625***	***780***	***780***
48,977	***4,751***	***8,314***	***62,042***	***61,050***	***GRAND TOTAL***		***60,858***	***63,112***	***60,623***

Notes: (a) Fiscal year 1997 appropriations and expenditure data adjusted to reflect the transfer of the Vroom and Jones Farm facilities to the Vroom Reception and Assignment Facility organization, for comparison purposes.

(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7045. VROOM CENTRAL RECEPTION AND ASSIGNMENT FACILITY

The Central Reception and Assignment Center serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates, and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non–violent short term sentences. The facility assists in the supporting of the Reception and Assignment Facility in the delivery of food services, building and grounds maintenance/repairs and other activities as needed. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996(a)	Actual FY 1997(a)	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	30	44	60	80
General Education Development	36	52	60	80
OPERATING DATA				
Design Capacity	600	800	960	1,280
Average daily population	643	863	945	1,201
Ratio: Population/positions	—(b)	—(b)	2.4/1	3.0/1
Annual per capita	—(b)	—(b)	$26,362	$23,748
Daily per capita	—(b)	—(b)	$72.22	$65.06
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	116	270	388	388
All Other	3	5	5	10
Total Positions	119	275	393	398
Filled Positions by Program Class				
Institutional Control and Supervision	95	240	294	297
Institutional Care Program	5	5	8	8
Institutional Treatment Program	6	11	60	51
Education Program	5	7	9	11
Physical Plant and Support Services	4	6	10	13
Management and Administrative Services	4	6	12	18
Total Positions	119	275	393	398

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded. Position data also includes the transfer of positions from New Jersey State Prison.

(a) Fiscal years 1996 and 1997 evaluation data adjusted to reflect the transfer of the Vroom and Jones Farm facilities from New Jersey State Prison.

(b) No population/position ratio or per capita costs are displayed as partial year occupancy and expansion start–up costs would result in inaccurate statistical presentation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
23,806	—	–2,961	20,845	20,845	Institutional Control and Supervision	07	14,710	17,060	17,060
3,849	—	—	3,849	3,849	Institutional Care Program	08	5,806	5,399	5,399
608	—	—	608	608	Institutional Treatment Program	09	2,191	2,304	2,304
263	—	—	263	263	Education Program	10	152	76	76

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
1,900	—	—	1,900	1,900	Physical Plant and Support Services	19	1,231	2,864	2,864
499	—	—	499	499	Management and Administrative Services	99	822	819	819
30,925	—	*–2,961*	*27,964*	*27,964*	*Total Appropriation*[a]		*24,912*[b]	*28,522*	*28,522*
					Distribution by Object				
					Personal Services:				
							18,059		
11,944	—	—	11,944	11,867	Salaries and Wages		41 S	18,398	18,398
—	—	—	—	77	Food In Lieu of Cash		43	103	103
11,944	—	—	*11,944*	*11,944*	*Total Personal Services*		*18,143*	*18,501*	*18,501*
2,691	—	—	2,691	2,691	Materials and Supplies		2,697	3,573	3,573
							3,658		
2,363	—	—	2,363	2,363	Services Other Than Personal		37 S	3,646	3,646
293	—	—	293	293	Maintenance and Fixed Charges		377	778	778
					Special Purpose:				
13,634	—	–2,961	10,673	10,673	Expanded Capacity	07	—	1,896	1,896
13,634	—	*–2,961*	*10,673*	*10,673*	*Total Special Purpose*		—	*1,896*	*1,896*
—	—	—	—	—	Additions, Improvements and Equipment		—	128	128

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	241	241	228	Education Program	10	376	454	454
—	—	—	—	—	Physical Plant and Support Services	19	33	33	33
—	—	*241*	*241*	*228*	*Total All Other Funds*		*409*	*487*	*487*
30,925	—	*–2,720*	*28,205*	*28,192*	*GRAND TOTAL*		*25,321*	*29,009*	*29,009*

Notes: (a) Fiscal year 1997 appropriations and expenditure data adjusted to reflect the transfer of the Vroom and Jones Farm facilities from New Jersey State Prison, for comparison purposes.

(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been adjusted to reflect the transfer of funds from System–Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. EAST JERSEY STATE PRISON

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

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. In July 1991 the 312 bed Northern Regional Pre–Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	92	102	100	100
General Educational Development	335	276	300	300
Vocational Education	131	113	150	150

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,402	2,405	2,400	2,314
Main institution	1,496	1,492	1,478	1,392
Satellite units	556	563	572	572
Administrative Segregation	350	350	350	350
Ratio: Population/positions	3.1/1	3.2/1	3.2/1	3.1/1
Annual per capita	$24,523	$25,884	$25,542	$26,261
Daily per capita	$67.19	$70.92	$69.98	$71.95
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	748	743	726	709
Federal	2	3	2	5
All Other	13	14	12	31
Total Positions	763	760	740	745
Filled Positions by Program Class				
Institutional Control and Supervision	568	585	563	559
Institutional Care Program	47	26	30	26
Institutional Treatment Program	27	24	20	22
Education Program	25	28	25	43
Physical Plant and Support Services	17	16	20	15
Northern Regional Pre–Release Center	54	53	55	51
Management and Administrative Services	25	28	27	29
Total Positions	763	760	740	745

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,237	1	4,232	35,470	35,421	Institutional Control and Supervision	07	36,363	34,726	34,726
12,599	121	72	12,792	12,792	Institutional Care Program	08	12,700	12,848	12,848
2,368	—	–214	2,154	2,153	Institutional Treatment Program	09	2,068	2,062	2,062
580	—	40	620	620	Education Program	10	513	606	606
4,062	83	799	4,944	4,907	Physical Plant and Support Services	19	4,252	4,698	4,698
3,930	—	617	4,547	4,546	Northern Regional Pre–Release Center	22	3,807	3,990	3,990
1,661	4	146	1,811	1,811	Management and Administrative Services	99	1,597	1,837	1,837
56,437	***209***	***5,692***	***62,338***	***62,250***	***Total Appropriation***		***61,300[a]***	***60,767***	***60,767***
					Distribution by Object				
					Personal Services:				
							42,744		
38,202	—	4,876	43,078	42,883	Salaries and Wages		320 S	41,613	41,613
—	—	—	—	193	Food In Lieu of Cash		87	191	191
38,202	—	*4,876*	*43,078*	*43,076*	*Total Personal Services*		*43,151*	*41,804*	*41,804*
7,267	—	1,047	8,314	8,312	Materials and Supplies		7,441	7,885	7,885
							9,388		
9,735	—	–363	9,372	9,371	Services Other Than Personal		82 S	9,896	9,896
946	—	96	1,042	1,042	Maintenance and Fixed Charges		1,113	1,034	1,034

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Special Purpose:				
154	—	—	154	154	Other Additional Bedspaces	07	—	—	—
8	—	12	20	20	Other Special Purpose		—	20	20
162	—	*12*	*174*	*174*	*Total Special Purpose*		—	*20*	*20*
125	209	24	358	275	Additions, Improvements and Equipment		125	128	128
					OTHER RELATED APPROPRIATIONS				
2,315	*1,216*	*-284*	*3,247*	*1,284*	*Total Capital Construction*		*2,954*	*860*	—
58,752	*1,425*	*5,408*	*65,585*	*63,534*	*Total General Fund*		*64,254*	*61,627*	*60,767*
					Federal Funds				
230	68	4	302	212	Education Program	10	288	294	294
230	*68*	*4*	*302*	*212*	*Total Federal Funds*		*288*	*294*	*294*
					All Other Funds				
—	102	719	821	807	Education Program	10	1,535	1,462	1,462
—	—	—	—	—	Physical Plant and Support Services	19	147	147	147
—	46	—	46	—	Management and Administrative Services	99	—	—	—
—	*148*	*719*	*867*	*807*	*Total All Other Funds*		*1,682*	*1,609*	*1,609*
58,982	*1,641*	*6,131*	*66,754*	*64,553*	*GRAND TOTAL*		*66,224*	*63,530*	*62,670*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7055. SOUTH WOODS STATE PRISON

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bedspace design capacity totals 3,188, consisting of three 960 bed medium security general housing units, a 44 bed long term care facility, and a 264 bed minimum security unit. The first 960 bed unit became operational in fiscal 1997, and the second in October 1997. The remaining beds are scheduled to open in the spring of 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Design Capacity	—	3,188	3,188	3,188
Average daily population (fourth quarter)	—	49	1,616	3,188
Ratio: Population/positions	—	—(a)	—(a)	2.9/1
Annual per capita	—	—(a)	—(a)	$24,120
Daily per capita	—	—(a)	—(a)	$66.08
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	—	16	703	1,084
Federal	—	—	—	1
All Other	—	—	—	11
Total Positions	—	16	703	1,096

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Institutional Control and Supervision	—	—	545	837
Institutional Care Program	—	—	30	49
Institutional Treatment Program	—	—	33	50
Education Program	—	5	26	57
Physical Plant and Support Services	—	11	39	58
Management and Administrative Services	—	—	30	45
Total Positions	—	16	703	1,096

Notes: The actual fiscal year 1997 and the Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) No population/position ratio or per capita costs are displayed as partial year occupancy and start-up costs would result in inaccurate statistical presentation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,638	—	-3,974	3,664	3,664	Institutional Control and Supervision	07	31,407	42,194	42,194
1,655	—	-740	915	915	Institutional Care Program	08	11,392	17,647	17,647
770	—	-586	184	184	Institutional Treatment Program	09	2,425	3,465	3,465
323	—	-269	54	54	Education Program	10	1,806	2,451	2,451
2,618	—	-916	1,702	1,587	Physical Plant and Support Services	19	7,256	8,865	8,865
5,984	—	290	6,274	6,262	Management and Administrative Services	99	11,009	2,272	2,272
18,988	—	***-6,195***	***12,793***	***12,666***	***Total Appropriation***		***65,295(a)***	***76,894***	***76,894***
					Distribution by Object				
					Personal Services:				
							37,697		
9,583	—	-4,764	4,819	4,751	Salaries and Wages		293 S	51,177	51,177
—	—	—	—	68	Food In Lieu of Cash		123	126	126
9,583	—	*-4,764*	*4,819*	*4,819*	*Total Personal Services*		*38,113*	*51,303*	*51,303*
2,531	—	-1,069	1,462	1,462	Materials and Supplies		8,976	11,664	11,664
							7,585		
1,036	—	-501	535	524	Services Other Than Personal		71 S	12,120	12,120
309	—	-41	268	268	Maintenance and Fixed Charges		794	1,379	1,379
					Special Purpose:				
300	—	-282	18	18	State Match - Edward Byrne Drug Treatment Grant	09	250	300	300
5,129	—	72	5,201	5,200	Start-Up Equipment	99	9,381	—	—
5,429	—	*-210*	*5,219*	*5,218*	*Total Special Purpose*		*9,631*	*300*	*300*
100	—	390	490	375	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	—	—	—	Education Program	10	83	588	588
—	1,931 R	—	1,931	1,191	Physical Plant and Support Services	19	117	117	117
—	***1,931***	—	***1,931***	***1,191***	***Total All Other Funds***		***200***	***705***	***705***
18,988	***1,931***	***-6,195***	***14,724***	***13,857***	***GRAND TOTAL***		***65,495***	***77,599***	***77,599***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of the salary program and has been adjusted to reflect a proposed supplemental appropriation.

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

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

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 and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	182	128	150	150
General Educational Development	317	299	325	325
Vocational Education	250	200	250	250
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	2,360	2,378	2,378	2,378
Main institution	690	688	688	688
Modular units	583	589	589	589
Satellite Units	933	946	946	946
Reception Unit	154	155	155	155
Ratio: Population/positions	3.7/1	3.9/1	3.8/1	3.6/1
Annual per capita	$19,813	$21,461	$22,350	$21,684
Daily per capita	$54.28	$58.80	$61.23	$59.41
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	633	611	612	637
Federal	1	1	2	2
All Other	3	4	6	14
Total Positions	637	616	620	653
Filled Positions by Program Class				
Institutional Control and Supervision	449	451	458	488
Institutional Care Program	37	18	17	17
Institutional Treatment Program	31	27	19	21
Education Program	19	20	21	28
Physical Plant and Support Services	24	22	26	25
Bayside Reception Unit	56	51	52	50
Management and Administrative Services	21	27	27	24
Total Positions	637	616	620	653

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
23,890	—	4,698	28,588	28,588	Institutional Control and Supervision	07	29,817	28,597	28,597
11,015	—	-584	10,431	10,427	Institutional Care Program	08	12,132	11,793	11,793
1,796	—	26	1,822	1,822	Institutional Treatment Program	09	1,756	1,672	1,672
769	—	-8	761	761	Education Program	10	647	713	713
3,751	50	-6	3,795	3,782	Physical Plant and Support Services	19	4,321	3,838	3,838
3,342	—	573	3,915	3,915	Bayside Reception Unit	23	3,291	3,284	3,284
1,422	1	325	1,748	1,740	Management and Administrative Services	99	1,185	1,668	1,668
45,985	***51***	***5,024***	***51,060***	***51,035***	***Total Appropriation***		***53,149[a]***	***51,565***	***51,565***
					Distribution by Object				
					Personal Services:				
							30,936		
29,197	—	5,564	34,761	34,600	Salaries and Wages		4,997 S	33,839	33,839
—	—	—	—	161	Food In Lieu of Cash		73	163	163
29,197	—	*5,564*	*34,761*	*34,761*	*Total Personal Services*		*36,006*	*34,002*	*34,002*
							6,994		
6,016	—	-155	5,861	5,853	Materials and Supplies		218 S	6,296	6,296
							8,150		
7,592	—	29	7,621	7,618	Services Other Than Personal		82 S	8,600	8,600
1,325	—	-83	1,242	1,242	Maintenance and Fixed Charges		1,573	1,340	1,340
					Special Purpose:				
1,728	—	-335	1,393	1,393	Other Additional Bedspaces	07	—	—	—
—	—	—	—	—	Additional Staffing Needs	07	—	1,198	1,198
2	—	-1	1	1	Other Special Purpose		1	1	1
1,730	—	*-336*	*1,394*	*1,394*	*Total Special Purpose*		*1*	*1,199*	*1,199*
125	51	5	181	167	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

—	***2,704***	—	***2,704***	***2,100***	***Total Capital Construction***		***1,770***	***2,241***	***1,969***
45,985	***2,755***	***5,024***	***53,764***	***53,135***	***Total General Fund***		***54,919***	***53,806***	***53,534***
					Federal Funds				
64	8	46	118	71	Education Program	10	122	129	129
64	***8***	***46***	***118***	***71***	***Total Federal Funds***		***122***	***129***	***129***
					All Other Funds				
—	28	370	398	313	Education Program	10	454	502	502
—	—	—	—	—	Physical Plant and Support Services	19	54	54	54
—	143 R	—	143	143	Management and Administrative Services	99	—	—	—
—	***171***	***370***	***541***	***456***	***Total All Other Funds***		***508***	***556***	***556***
46,049	***2,934***	***5,440***	***54,423***	***53,662***	***GRAND TOTAL***		***55,549***	***54,491***	***54,219***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

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

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	372	322	350	350
General Education Development	100	124	125	125
Vocational Education	302	349	350	350
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,520	1,544	1,549	1,549
Ratio: Population/positions	2.6/1	2.8/1	2.9/1	2.9/1
Annual per capita	$27,084	$27,920	$26,850	$26,726
Daily per capita	$74.20	$76.49	$73.56	$73.22
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	579	543	528	521
Federal	1	1	1	1
All Other	2	2	2	4
Total Positions	582	546	531	526
Filled Positions by Program Class				
Institutional Control and Supervision	462	455	447	447
Institutional Care Program	28	9	9	7
Institutional Treatment Program	31	24	21	21
Education Program	19	15	15	15
Physical Plant and Support Services	17	15	16	13
Management and Administrative Services	25	28	23	23
Total Positions	582	546	531	526

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
24,623	1	4,016	28,640	28,595	Institutional Control and Supervision	07	27,660	26,792	26,792
7,665	—	-283	7,382	7,381	Institutional Care Program	08	7,571	8,074	8,074
1,715	—	127	1,842	1,842	Institutional Treatment Program	09	1,786	1,574	1,574
744	—	-129	615	615	Education Program	10	505	581	581
2,837	64	300	3,201	3,198	Physical Plant and Support Services	19	2,790	3,122	3,122
1,504	—	-26	1,478	1,477	Management and Administrative Services	99	1,278	1,255	1,255
39,088	***65***	***4,005***	***43,158***	***43,108***	***Total Appropriation***		***41,590[a]***	***41,398***	***41,398***

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Object				
					Personal Services:				
							30,100		
28,495	—	3,633	32,128	31,980	Salaries and Wages		769 S	29,806	29,806
—	—	—	—	148	Food In Lieu of Cash		63	140	140
28,495	—	*3,633*	*32,128*	*32,128*	*Total Personal Services*		*30,932*	*29,946*	*29,946*
							3,859		
3,868	—	344	4,212	4,210	Materials and Supplies		32 S	4,420	4,420
							5,550		
5,379	—	–45	5,334	5,333	Services Other Than Personal		53 S	5,779	5,779
1,001	—	105	1,106	1,104	Maintenance and Fixed Charges		1,038	1,124	1,124
					Special Purpose:				
219	—	—	219	219	Other Additional Bedspaces	07	—	—	—
1	—	—	1	1	Other Special Purpose		1	1	1
220	—	—	*220*	*220*	*Total Special Purpose*		*1*	*1*	*1*
125	65	–32	158	113	Additions, Improvements and Equipment		125	128	128
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
55	10	2	67	62	Education Program	10	63	67	67
55	***10***	***2***	***67***	***62***	***Total Federal Funds***		***63***	***67***	***67***
					All Other Funds				
—	1	110	111	102	Education Program	10	165	165	165
—	—	—	—	—	Physical Plant and Support Services	19	44	44	44
	20								
—	192 R	—	212	135	Management and Administrative Services	99	—	—	—
—	***213***	***110***	***323***	***237***	***Total All Other Funds***		***209***	***209***	***209***
39,143	***288***	***4,117***	***43,548***	***43,407***	***GRAND TOTAL***		***41,862***	***41,674***	***41,674***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support: and has been adjusted to reflect a proposed supplemental appropriation.

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

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	181	155	155	155
General Educational Development	79	67	70	70
Vocational Education	18	20	25	25

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Design Capacity	533	533	533	533
Average daily population	605	631	619	619
Ratio: Population/positions	2.3/1	2.5/1	2.4/1	2.4/1
Annual per capita	$29,769	$29,892	$28,649	$28,763
Daily per capita	$81.56	$81.90	$78.49	$78.80
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	258	252	261	252
Federal	1	1	—	1
All Other	1	1	1	5
Total Positions	260	254	262	258
Filled Positions by Program Class				
Institutional Control and Supervision	180	184	198	191
Institutional Care Program	19	11	11	10
Institutional Treatment Program	22	17	13	14
Education Program	9	9	8	12
Physical Plant and Support Services	18	19	16	17
Management and Administrative Services	12	14	16	14
Total Positions	260	254	262	258

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,074	1	2,967	12,042	12,020	Institutional Control and Supervision	07	10,213	10,427	10,427
3,133	21	-120	3,034	3,022	Institutional Care Program	08	3,737	3,602	3,602
946	—	44	990	990	Institutional Treatment Program	09	1,108	932	932
293	—	25	318	318	Education Program	10	308	304	304
1,550	83	124	1,757	1,752	Physical Plant and Support Services	19	1,598	1,741	1,741
703	1	59	763	760	Management and Administrative Services	99	770	798	798
15,699	***106***	***3,099***	***18,904***	***18,862***	***Total Appropriation***		***17,734[a]***	***17,804***	***17,804***
					Distribution by Object				
					Personal Services:				
11,043	—	3,200	14,243	14,171	Salaries and Wages		13,082 114 S	12,943	12,943
—	—	—	—	71	Food In Lieu of Cash		29	68	68
11,043	—	*3,200*	*14,243*	*14,242*	*Total Personal Services*		*13,225*	*13,011*	*13,011*
1,628	—	43	1,671	1,671	Materials and Supplies		1,768	1,980	1,980
2,099	—	-1	2,098	2,098	Services Other Than Personal		2,375 21 S	2,429	2,429
261	—	-21	240	239	Maintenance and Fixed Charges		220	256	256
					Special Purpose:				
543	—	-20	523	523	Other Additional Bedspaces	07	—	—	—
543	—	*-20*	*523*	*523*	*Total Special Purpose*		—	—	—
125	106	-102	129	89	Additions, Improvements and Equipment		125	128	128

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
58	11	—	69	62	Education Program	10	66	56	56
58	*11*	—	*69*	*62*	*Total Federal Funds*		*66*	*56*	*56*
					All Other Funds				
—	—	72	72	68	Education Program	10	141	177	177
—	—	—	—	—	Physical Plant and Support Services	19	45	45	45
—	—	*72*	*72*	*68*	*Total All Other Funds*		*186*	*222*	*222*
15,757	*117*	*3,171*	*19,045*	*18,992*	*GRAND TOTAL*		*17,986*	*18,082*	*18,082*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support; and has been adjusted to reflect a proposed supplemental.

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

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	82	72	75	75
General Educational Development	154	159	170	170
Vocational Education	307	387	400	400
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,105	1,110	1,108	1,108
Ratio: Population/positions	2.6/1	2.7/1	2.6/1	2.7/1
Annual per capita	$29,885	$29,116	$27,729	$27,375
Daily per capita	$81.88	$79.77	$75.97	$75.00
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	427	406	416	408
Federal	1	1	1	2
All Other	2	3	3	5
Total Positions	430	410	420	415
Filled Positions by Program Class				
Institutional Control and Supervision	314	313	331	329
Institutional Care Program	31	18	17	16
Institutional Treatment Program	35	24	21	21

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Education Program	10	9	9	10
Physical Plant and Support Services	20	19	17	17
Management and Administrative Services	20	27	25	22
Total Positions	430	410	420	415

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
16,666	40	3,360	20,066	19,853	Institutional Control and Supervision	07	18,923	18,105	18,105
6,481	358	-180	6,659	6,658	Institutional Care Program	08	6,676	6,824	6,824
1,689	—	113	1,802	1,802	Institutional Treatment Program	09	1,756	1,672	1,672
408	—	-84	324	324	Education Program	10	368	249	249
2,161	129	217	2,507	2,480	Physical Plant and Support Services	19	2,043	2,302	2,302
1,133	2	79	1,214	1,202	Management and Administrative Services	99	958	1,179	1,179
28,538	***529***	***3,505***	***32,572***	***32,319***	***Total Appropriation***		***30,724[a]***	***30,331***	***30,331***
					Distribution by Object				
					Personal Services:				
							21,829		
20,086	—	3,202	23,288	23,179	Salaries and Wages		613 S	21,392	21,392
—	—	—	—	109	Food In Lieu of Cash		48	111	111
20,086	—	*3,202*	*23,288*	*23,288*	*Total Personal Services*		*22,490*	*21,503*	*21,503*
3,138	—	339	3,477	3,476	Materials and Supplies		3,000	3,379	3,379
							4,728		
4,437	356	-129	4,664	4,663	Services Other Than Personal		38 S	4,936	4,936
443	—	-67	376	375	Maintenance and Fixed Charges		339	384	384
					Special Purpose:				
307	—	-29	278	278	Other Additional Bedspaces	07	—	—	—
2	—	-1	1	1	Management and Administrative Services	99	4	1	1
309	—	*-30*	*279*	*279*	*Total Special Purpose*		*4*	*1*	*1*
125	173	190	488	238	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

—	***1,687***	—	***1,687***	***917***	***Total Capital Construction***		***260***	***855***	—
28,538	***2,216***	***3,505***	***34,259***	***33,236***	***Total General Fund***		***30,984***	***31,186***	***30,331***
					Federal Funds				
60	11	—	71	65	Education Program	10	130	130	130
60	***11***	—	***71***	***65***	***Total Federal Funds***		***130***	***130***	***130***
					All Other Funds				
—	34	234	268	243	Education Program	10	249	345	345
—	—	—	—	—	Physical Plant and Support Services	19	57	57	57

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	5R	—	5	—	Management and Administrative Services	99	—	—	—
—	39	234	273	243	*Total All Other Funds*		306	402	402
28,598	*2,266*	*3,739*	*34,603*	*33,544*	*GRAND TOTAL*		*31,420*	*31,718*	*30,863*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. A 264 bed expanded capacity unit will be operational in FY 1997.

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

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

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	103	89	130	130
General Educational Development	152	151	155	155
Vocational Education	349	405	475	475
OPERATING DATA				
Design Capacity	510	774	774	774
Average daily population	879	896	1,141	1,071
Ratio: Population/positions	1.9/1	2.0/1	2.3/1	2.2/1
Annual per capita	$29,854	$29,789	$29,871	$28,894
Daily per capita	$81.79	$81.61	$81.84	$79.16
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	457	446	487	478
Federal	1	3	2	7
All Other	5	2	2	6
Total Positions	463	451	491	491
Filled Positions by Program Class				
Institutional Control and Supervision	276	301	343	339
Institutional Care Program	94	64	61	61
Institutional Treatment Program	24	15	18	21
Education Program	12	11	11	14
Physical Plant and Support Services	35	37	35	35
Management and Administrative Services	22	23	23	21
Total Positions	463	451	491	491

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
16,474	19	-287	16,206	16,130	Institutional Control and Supervision	07	21,215	17,840	17,840
6,988	45	-2,092	4,941	4,941	Institutional Care Program	08	7,114	7,208	7,208
1,121	—	-156	965	965	Institutional Treatment Program	09	1,156	1,105	1,105
294	—	31	325	325	Education Program	10	302	336	336
3,233	96	-193	3,136	3,124	Physical Plant and Support Services	19	3,236	3,270	3,270
1,141	4	61	1,206	1,206	Management and Administrative Services	99	1,060	1,186	1,186
29,251	***164***	***-2,636***	***26,779***	***26,691***	***Total Appropriation***		***34,083[a]***	***30,945***	***30,945***
					Distribution by Object				
					Personal Services:				
							23,460		
20,359	—	-392	19,967	19,842	Salaries and Wages		2,177 S	22,459	22,459
—	—	—	—	125	Food In Lieu of Cash		61	133	133
20,359	—	*-392*	*19,967*	*19,967*	*Total Personal Services*		*25,698*	*22,592*	*22,592*
3,808	—	-1,228	2,580	2,580	Materials and Supplies		3,472	3,601	3,601
							4,068		
3,744	—	-941	2,803	2,803	Services Other Than Personal		39 S	3,923	3,923
634	—	-46	588	588	Maintenance and Fixed Charges		640	660	660
					Special Purpose:				
540	—	—	540	540	Other Additional Bedspaces	07	—	—	—
41	—	—	41	41	State Match - Social Services Block Grant	09	41	41	41
581	—	—	*581*	*581*	*Total Special Purpose*		*41*	*41*	*41*
125	164	-29	260	172	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

—	***600***	—	***600***	***85***	***Total Capital Construction***		—	***16,590***	—
29,251	***764***	***-2,636***	***27,379***	***26,776***	***Total General Fund***		***34,083***	***47,535***	***30,945***
					Federal Funds				
228	—	—	228	203	Institutional Treatment Program	09	97	97	97
206	47	-25	228	180	Education Program	10	137	192	192
434	***47***	***-25***	***456***	***383***	***Total Federal Funds***		***234***	***289***	***289***
					All Other Funds				
—	9	195	204	169	Education Program	10	215	324	324
—	—	—	—	—	Physical Plant and Support Services	19	92	92	92
—	6 15 R	—	21	—	Management and Administrative Services	99	—	—	—
—	***30***	***195***	***225***	***169***	***Total All Other Funds***		***307***	***416***	***416***
29,685	***841***	***-2,466***	***28,060***	***27,328***	***GRAND TOTAL***		***34,624***	***48,240***	***31,650***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System-Wide Support; and has been adjusted to reflect a proposed supplemental appropriation.

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LANGUAGE RECOMMENDATIONS

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated $615,000 for increased utility costs.

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

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. Beginning in FY 1997, the 21 Program Classification was transferred from the Garden State Reception and Youth Correctional Facility and renamed Minimum Security Unit to reflect an operational change. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	271	275	300	300
General Educational Development	176	212	200	200
Vocational Education	190	191	240	240
OPERATING DATA				
Design Capacity	1,821	1,821	1,821	1,821
Average daily population	3,012	3,008	3,014	3,014
Ratio: Population/positions	3.6/1	3.8/1	3.7/1	3.7/1
Annual per capita	$21,477	$22,505	$22,272	$22,720
Daily per capita	$58.84	$61.66	$61.02	$62.25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	828	787	802	798
Federal	1	1	1	1
All Other	3	4	4	8
Total Positions	832	792	807	807
Filled Positions by Program Class				
Institutional Control and Supervision	616	612	620	628
Institutional Care Program	38	22	23	21
Institutional Treatment Program	29	25	29	30
Education Program	17	17	17	17
Physical Plant and Support Services	24	19	20	20
Northern Regional Pre-Release Center	80	67	72	65
Management and Administrative Services	28	30	26	26
Total Positions	832	792	807	807

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,013	62	5,203	37,278	37,038	Institutional Control and Supervision	07	37,020	37,583	37,583
15,572	122	939	16,633	16,625	Institutional Care Program	08	16,367	18,342	18,342
2,256	—	22	2,278	2,271	Institutional Treatment Program	09	1,979	2,220	2,220
683	—	–68	615	614	Education Program	10	581	593	593
3,574	54	505	4,133	3,750	Physical Plant and Support Services	19	4,190	3,631	3,631
5,412	—	420	5,832	5,832	Minimum Security Unit	21	5,675	4,689	4,689
1,411	14	139	1,564	1,564	Management and Administrative Services	99	1,317	1,419	1,419
60,921	***252***	***7,160***	***68,333***	***67,694***	***Total Appropriation***		***67,129[a]***	***68,477***	***68,477***
					Distribution by Object				
					Personal Services:				
							43,263		
40,471	—	5,640	46,111	45,791	Salaries and Wages		992 S	43,981	43,981
—	—	—	—	221	Food In Lieu of Cash		98	215	215
40,471	—	*5,640*	*46,111*	*46,012*	*Total Personal Services*		*44,353*	*44,196*	*44,196*
							8,234		
7,725	—	821	8,546	8,543	Materials and Supplies		321 S	8,275	8,275
							11,955		
11,865	—	89	11,954	11,946	Services Other Than Personal		205 S	14,072	14,072
629	—	604	1,233	901	Maintenance and Fixed Charges		1,036	904	904
					Special Purpose:				
105	—	—	105	105	Other Additional Bedspaces	07	—	—	—
—	—	—	—	—	Gang Management Unit	07	900 S	900	900
1	—	1	2	2	Other Special Purpose		—	2	2
106	—	*1*	*107*	*107*	*Total Special Purpose*		*900*	*902*	*902*
125	252	5	382	185	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

					Federal Funds				
66	11	—	77	70	Education Program	10	73	73	73
66	***11***	—	***77***	***70***	***Total Federal Funds***		***73***	***73***	***73***
					All Other Funds				
—	90	269	359	316	Education Program	10	357	368	368
—	—	—	—	—	Physical Plant and Support Services	19	137	137	137
—	***90***	***269***	***359***	***316***	***Total All Other Funds***		***494***	***505***	***505***
60,987	***353***	***7,429***	***68,769***	***68,080***	***GRAND TOTAL***		***67,696***	***69,055***	***69,055***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support; has been adjusted to reflect the transfer of funds to the Garden State Youth Correctional Facility; and has been adjusted to reflect a proposed supplemental appropriation.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county–based treatment program is offered for offenders housed in county jails awaiting admission. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	53	65	65	65
General Educational Development	62	50	50	50
Vocational Education	55	74	95	95
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	737	737	750	750
Main institution	640	640	651	651
External housing	97	97	99	99
Ratio: Population/positions	2.4/1	2.8/1	2.6/1	2.7/1
Annual per capita	$30,068	$27,986	$28,645	$28,184
Daily per capita	$82.38	$76.68	$78.48	$77.22
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	300	259	285	281
Federal	1	1	1	1
All Other	—	—	—	1
Total Positions	301	260	286	283
Filled Positions by Program Class				
Institutional Control and Supervision	196	200	225	224
Institutional Care Program	25	5	7	6
Institutional Treatment Program	44	22	22	18
Education Program	5	5	5	5
Physical Plant and Support Services	14	13	11	13
Management and Administrative Services	17	15	16	17
Total Positions	301	260	286	283

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
10,290	4	2,097	12,391	12,356	Institutional Control and Supervision	07	12,642	12,016	12,016
4,086	3	187	4,276	4,267	Institutional Care Program	08	5,191	5,323	5,323
1,480	—	–122	1,358	1,358	Institutional Treatment Program	09	1,185	1,084	1,084
225	—	1	226	226	Education Program	10	196	225	225

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
1,346	—	37	1,383	1,383	Physical Plant and Support Services	19	1,424	1,468	1,468
918	29	103	1,050	1,036	Management and Administrative Services	99	846	1,022	1,022
18,345	***36***	***2,303***	***20,684***	***20,626***	***Total Appropriation***		***21,484(a)***	***21,138***	***21,138***
					Distribution by Object				
					Personal Services:				
							14,514		
13,125	—	1,860	14,985	14,906	Salaries and Wages		462 S	14,311	14,311
—	—	—	—	79	Food In Lieu of Cash		33	78	78
13,125	—	*1,860*	*14,985*	*14,985*	*Total Personal Services*		*15,009*	*14,389*	*14,389*
1,952	—	115	2,067	2,048	Materials and Supplies		1,958	2,066	2,066
							3,997		
2,822	—	337	3,159	3,158	Services Other Than Personal		24 S	4,170	4,170
345	—	37	382	381	Maintenance and Fixed Charges		368	381	381
					Special Purpose:				
6	—	—	6	6	Other Additional Bedspaces	07	—	—	—
—	—	8	8	6	Other Special Purpose		3	4	4
6	—	*8*	*14*	*12*	*Total Special Purpose*		*3*	*4*	*4*
95	36	–54	77	42	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

					Federal Funds				
53	11	—	64	49	Education Program	10	59	59	59
53	***11***	—	***64***	***49***	***Total Federal Funds***		***59***	***59***	***59***
					All Other Funds				
—	6	5	11	9	Education Program	10	20	22	22
—	—	—	—	—	Physical Plant and Support Services	19	46	46	46
—	*6*	*5*	*11*	*9*	***Total All Other Funds***		*66*	*68*	*68*
18,398	***53***	***2,308***	***20,759***	***20,684***	***GRAND TOTAL***		***21,609***	***21,265***	***21,265***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

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

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4–146). The Prison Reception Unit, previously located at Garden State, was transferred to the newly established Vroom Central Reception and Assignment Facility, effective July 1, 1997. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. Beginning in FY 1997, the 21 Program Classification (Pre–Reception Unit North Jersey) was transferred to Northern State Prison. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,541(a)	2,832	2,800	2,800
General Educational Development	2,205(a)	1,647	1,600	1,600
Vocational Education	1,368(a)	1,951	2,000	2,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,822	1,864	1,904	1,904
Ratio: Population/positions	3.1/1	3.3/1	3.6/1	3.4/1
Annual per capita	$19,903	$21,726	$21,652	$21,831
Daily per capita	$54.53	$59.52	$59.32	$59.81
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	520	491	461	474
Federal	1	7	6	8
All Other	62	73	65	79
Total Positions	583	571	532	561
Filled Positions by Program Class				
Institutional Control and Supervision	377	379	371	387
Institutional Care Program	41	21	22	23
Institutional Treatment Program	62	55	35	32
Education Program	66	81	70	85
Physical Plant and Support Services	18	18	16	18
Management and Administrative Services	19	17	18	16
Total Positions	583	571	532	561

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Revised Program Data due to revised totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,808	5	1,548	25,361	25,349	Institutional Control and Supervision	07	24,429	24,075	24,075
8,627	336	-233	8,730	8,547	Institutional Care Program	08	11,496	11,642	11,642
2,469	—	355	2,824	2,823	Institutional Treatment Program	09	1,800	2,230	2,230
127	—	28	155	155	Education Program	10	151	108	108
1,851	379	122	2,352	2,316	Physical Plant and Support Services	19	2,195	2,292	2,292
1,317	2	-4	1,315	1,308	Management and Administrative Services	99	1,154	1,219	1,219
38,199	***722***	***1,816***	***40,737***	***40,498***	***Total Appropriation***		***41,225[a]***	***41,566***	***41,566***
					Distribution by Object				
					Personal Services:				
							26,057		
24,959	—	3,012	27,971	27,839	Salaries and Wages		1,590 S	27,447	27,447
—	—	—	—	132	Food In Lieu of Cash		57	127	127
24,959	—	*3,012*	*27,971*	*27,971*	*Total Personal Services*		*27,704*	*27,574*	*27,574*
3,829	—	-321	3,508	3,498	Materials and Supplies		4,659	4,785	4,785
							7,774		
5,298	150	882	6,330	6,329	Services Other Than Personal		65 S	8,214	8,214
570	—	-37	533	533	Maintenance and Fixed Charges		613	579	579
					Special Purpose:				
3,283	—	-1,452	1,831	1,831	Other Additional Bedspaces	07	—	—	—
133	—	—	133	133	State Match - Edward Byrne Drug Treatment Grant	09	133	134	134

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	23	23	22	State Match – Residential Substance Abuse Treatment Grant	09	151	151	151
2	—	–1	1	1	Other Special Purpose		1	1	1
3,418	—	*–1,430*	*1,988*	*1,987*	*Total Special Purpose*		*285*	*286*	*286*
125	572	–290	407	180	Additions, Improvements and Equipment		125	128	128
OTHER RELATED APPROPRIATIONS									
—	*242*	—	*242*	—	***Total Capital Construction***		*570*	*158*	—
38,199	***964***	***1,816***	***40,979***	***40,498***	***Total General Fund***		***41,795***	***41,724***	***41,566***
					Federal Funds				
—	372	—	372	372	Institutional Treatment Program	09	—	—	—
257	133	43	433	333	Education Program	10	338	328	328
257	***505***	***43***	***805***	***705***	***Total Federal Funds***		***338***	***328***	***328***
					All Other Funds				
—	313	3,959	4,272	3,879	Education Program	10	3,861	4,318	4,318
—	—	—	—	—	Physical Plant and Support Services	19	56	56	56
—	129 36[R]	—	165	156	Management and Administrative Services	99	—	—	—
—	*478*	*3,959*	*4,437*	*4,035*	***Total All Other Funds***		*3,917*	*4,374*	*4,374*
38,456	***1,947***	***5,818***	***46,221***	***45,238***	***GRAND TOTAL***		***46,050***	***46,426***	***46,268***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support and Northern State Prison; and has been adjusted to reflect a proposed supplemental appropriation.

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

The Youth Correctional Institution (RS 30:4–146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. A 120 bed residential Adult Offender Boot Camp program was initiated in fiscal 1997. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	231	230	250	250
General Educational Development	248	207	175	175
Vocational Education	157	152	175	175
OPERATING DATA				
Design Capacity	1,113	1,080	1,080	1,080
Average daily population	1,530	1,476	1,529	1,529
Main institution	1,057	1,047	1,049	1,049
Close–custody unit	176	186	186	186

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Modular units	141	142	142	142
Satellite Units/Boot Camp	156	101	152	152
Ratio: Population/positions	2.8/1	2.9/1	2.9/1	2.8/1
Annual per capita	$24,698	$27,843	$27,626	$27,630
Daily per capita	$67.67	$76.28	$75.69	$75.70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	526	486	503	516
Federal	—	2	1	3
All Other	13	26	27	31
Total Positions	539	514	531	550
Filled Positions by Program Class				
Institutional Control and Supervision	384	382	414	424
Institutional Care Program	38	26	24	18
Institutional Treatment Program	42	23	17	20
Education Program	21	26	26	38
Physical Plant and Support Services	32	30	23	26
Management and Administrative Services	22	27	27	24
Total Positions	539	514	531	550

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
22,949	—	4,118	27,067	26,381	Institutional Control and Supervision	07	28,278	27,794	27,794
8,683	91	-170	8,604	8,513	Institutional Care Program	08	8,351	8,845	8,845
1,916	—	-359	1,557	1,557	Institutional Treatment Program	09	1,593	1,306	1,306
375	—	-102	273	273	Education Program	10	310	254	254
3,056	184	-281	2,959	2,959	Physical Plant and Support Services	19	2,775	2,711	2,711
1,150	84	200	1,434	1,414	Management and Administrative Services	99	933	1,336	1,336
38,129	***359***	***3,406***	***41,894***	***41,097***	***Total Appropriation***		***42,240***[a]	***42,246***	***42,246***
					Distribution by Object				
					Personal Services:				
24,125	—	3,917	28,042	27,905	Salaries and Wages		28,060 90 S	27,568	27,568
—	—	—	—	136	Food In Lieu of Cash		58	134	134
24,125	—	*3,917*	*28,042*	*28,041*	*Total Personal Services*		*28,208*	*27,702*	*27,702*
3,971	—	20	3,991	3,991	Materials and Supplies		3,988	3,931	3,931
5,524	—	-70	5,454	5,454	Services Other Than Personal		5,436 54 S	5,842	5,842
508	—	-14	494	494	Maintenance and Fixed Charges		465	505	505

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Special Purpose:				
3,330	—	—	3,330	2,679	Adult Offender Boot Camp[b]	07	3,964	4,138	4,138
286	—	-90	196	196	Other Additional Bedspaces	07	—	—	—
260	—	-76	184	184	Sewage Hauling and Disposal Costs	19	—	—	—
3,876	—	*-166*	*3,710*	*3,059*	*Total Special Purpose*		*3,964*	*4,138*	*4,138*
125	359	-281	203	58	Additions, Improvements and Equipment		125	128	128
					OTHER RELATED APPROPRIATIONS				
—	*321*	—	*321*	*148*	***Total Capital Construction***		—	*389*	—
38,129	***680***	***3,406***	***42,215***	***41,245***	***Total General Fund***		***42,240***	***42,635***	***42,246***
					Federal Funds				
100	63	-4	159	79	Education Program	10	147	134	134
100	***63***	***-4***	***159***	***79***	***Total Federal Funds***		***147***	***134***	***134***
					All Other Funds				
—	348 15[R]	1,097	1,460	1,054	Education Program	10	1,403	1,582	1,582
—	—	—	—	—	Physical Plant and Support Services	19	60	60	60
—	30 25[R]	—	55	37	Management and Administrative Services	99	—	—	—
—	*418*	*1,097*	*1,515*	*1,091*	***Total All Other Funds***		*1,463*	*1,642*	*1,642*
38,229	***1,161***	***4,499***	***43,889***	***42,415***	***GRAND TOTAL***		***43,850***	***44,411***	***44,022***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support: and has been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1997 appropriations data adjusted to reflect the transfer of the Adult Offender Boot Camp from System–Wide Program Support, for comparison purposes.

LANGUAGE RECOMMENDATIONS

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1998 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

This medium security, cottage–type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders.

The forestry unit at High Point State Park that provided housing for 260 offenders was closed in fiscal 1997. Additional housing units (totaling 306 bedspaces) will be closed in fiscal 1999 in order to reduce overcrowding and eliminate on–going security concerns.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,597	1,445	1,400	1,400
General Educational Development	1,088	1,166	1,000	1,000
Vocational Education	962	720	650	650
OPERATING DATA				
Design Capacity	927	927	779	779
Average daily population	1,838	1,832	1,590	1,284
Main institution	1,409	1,430	1,426	1,120
Modular units	76	71	71	71
Satellite Units	353	331	93	93
Ratio: Population/positions	3.4/1	3.5/1	3.1/1	2.5/1
Annual per capita	$20,564	$21,850	$22,417	$25,715
Daily per capita	$56.34	$59.86	$61.42	$70.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	494	468	454	456
Federal	2	4	3	4
All Other	38	45	48	51
Total Positions	534	517	505	511
Filled Positions by Program Class				
Institutional Control and Supervision	368	374	367	364
Institutional Care Program	22	—	—	—
Institutional Treatment Program	35	24	23	22
Education Program	46	56	56	60
Physical Plant and Support Services	37	34	33	33
Management and Administrative Services	26	29	26	32
Total Positions	534	517	505	511

Notes: (a) Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
22,061	4	2,215	24,280	24,171	Institutional Control and Supervision	07	21,541	19,963	19,963
8,346	112	–76	8,382	8,356	Institutional Care Program	08	8,151	6,694	6,694
1,929	—	–278	1,651	1,651	Institutional Treatment Program	09	1,799	1,335	1,335
213	—	38	251	251	Education Program	10	184	244	244

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
4,224	67	–107	4,184	4,132	Physical Plant and Support Services	19	2,894	3,176	3,176
1,443	24	2	1,469	1,468	Management and Administrative Services	99	1,074	1,606	1,606
38,216	*207*	*1,794*	*40,217*	*40,029*	*Total Appropriation*		*35,643*[a]	*33,018*	*33,018*
					Distribution by Object				
					Personal Services:				
							23,362		
25,340	—	2,198	27,538	27,400	Salaries and Wages		1,071 S	23,551	23,551
—	—	—	—	138	Food In Lieu of Cash		57	115	115
25,340	—	*2,198*	*27,538*	*27,538*	*Total Personal Services*		*24,490*	*23,666*	*23,666*
4,315	—	–76	4,239	4,229	Materials and Supplies		4,178	3,554	3,554
							6,009		
6,137	—	–55	6,082	6,082	Services Other Than Personal		65 S	4,896	4,896
708	—	–12	696	696	Maintenance and Fixed Charges		615	612	612
					Special Purpose:				
656	—	–238	418	418	Other Additional Bedspaces	07	—	—	—
934	—	–41	893	893	Sewage Hauling and Disposal Costs	19	161	161	161
1	—	—	1	—	Management and Administrative Services	99	—	—	—
—	—	—	—	1	Other Special Purpose		—	1	1
1,591	—	*–279*	*1,312*	*1,312*	*Total Special Purpose*		*161*	*162*	*162*
125	207	18	350	172	Additions, Improvements and Equipment		125	128	128

OTHER RELATED APPROPRIATIONS

—	*2,729*	—	*2,729*	*1,405*	*Total Capital Construction*		—	*835*	—
38,216	*2,936*	*1,794*	*42,946*	*41,434*	*Total General Fund*		*35,643*	*33,853*	*33,018*
					Federal Funds				
179	63	116	358	237	Education Program	10	249	232	232
179	*63*	*116*	*358*	*237*	*Total Federal Funds*		*249*	*232*	*232*
					All Other Funds				
—	411	3,069	3,480	2,806	Education Program	10	3,280	3,514	3,514
—	—	—	—	—	Physical Plant and Support Services	19	50	50	50
	174								
—	44R	—	218	74	Management and Administrative Services	99	—	—	—
—	*629*	*3,069*	*3,698*	*2,880*	*Total All Other Funds*		*3,330*	*3,564*	*3,564*
38,395	*3,628*	*4,979*	*47,002*	*44,551*	*GRAND TOTAL*		*39,222*	*37,649*	*36,814*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; has been adjusted to reflect the transfer of funds from System–Wide Program Support; and has been adjusted to reflect a proposed supplemental appropriation.

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

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 prevent 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.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

1. This is an instance of objectives stuff, and thus once again it must be rather long so that it can be blocked and looked moderately good as a paragraph of text, and thus should really be long and everything and certainly must be more than just one or two lines. This should be all right at this time.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	19,276[a]	19,100	18,645	19,320
Added to Parole	15,707	14,995	15,375	14,500
Removed from Parole	15,883[a]	15,450	14,700	14,500
Special Caseload Data				
Intensive Supervision and Surveillance (ISSP)	550	703	950	1,425
Electronic Monitoring	—	200	400	400
High Impact Diversion Program	—	279	300	700
Adult Offender Boot Camp	—	—	120	120
Parolee Drug Treatment	—	—	325	325
Day Reporting Centers	—	—	—	400
Total special caseload	550	1,182	2,095	3,370
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	471	450	527	621
Total Positions	471	450	527	621
Filled Positions by Program Class				
Parole	471	450	527	621
Total Positions	471	450	527	621

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Revised data due to revised totals.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
29,200	101	-274	29,027	28,774	Parole	03	33,706	39,775	39,775
29,200	***101***	***-274***	***29,027***	***28,774***	***Total Appropriation***		***33,706[a]***	***39,775***	***39,775***
					Distribution by Object				
					Personal Services:				
23,266	—	435	23,701	23,700	Salaries and Wages		24,348 154 S	24,286	24,286
23,266	—	*435*	*23,701*	*23,700*	*Total Personal Services*		*24,502*	*24,286*	*24,286*
147	—	27	174	174	Materials and Supplies		149	174	174
533	—	-137	396	395	Services Other Than Personal		431	396	396
512	—	72	584	584	Maintenance and Fixed Charges		248	532	532
					Special Purpose:				
94	—	6	100	100	Payments to Inmates Discharged From Facilities	03	94	100	100
3,280	—	-784	2,496	2,495	Parolee Electronic Monitoring Program	03	3,921	4,201	4,201
634	—	-31	603	603	Expanded Intensive Supervision/Surveillance Program	03	1,974[b]	4,023	4,023
714	—	-77	637	637	High Impact Diversion Program	03	714	3,671	3,671
—	—	—	—	—	Parolee Drug Treatment	03	1,336	1,336	1,336
—	—	—	—	—	State Match - Truth in Sentencing Grant	03	317	650	650
—	—	—	—	—	Community Program Management	03	—	381	381
4,722	—	*-886*	*3,836*	*3,835*	*Total Special Purpose*		*8,356*	*14,362*	*14,362*
20	101	215	336	86	Additions, Improvements and Equipment		20	25	25

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been adjusted to reflect a proposed supplemental appropriation.

(b) Of this appropriation, $536,000 was distributed to Parolee Drug Treatment to reflect an adjustment in FY 1998 funding for these programs.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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.

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EVALUATION DATA

	Actual FY 1996(a)	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
State Parole Board				
Hearings	39,708	38,726	43,300	43,300
State	26,274	25,941	28,800	28,800
Counties	10,091	9,572	11,000	11,000
Juvenile	3,343	3,213	3,500	3,500
Parole revocations considered	4,611(b)	7,020	7,200	7,200
Reviews:				
Inmate reviews	64,511(c)	83,485	85,000	85,000
Appeals	1,351	936	1,350	1,400
MAP Referral	830	1,214	1,500	1,600
Victim Input Registration	1,261	1,351	1,400	1,600
ISSP and HIDP Referrals (d)	1,225	1,210	1,500	2,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	147	156	159	164
Total Positions	147	156	159	164
Filled Positions by Program Class				
State Parole Board	147	156	159	164
Total Positions	147	156	159	164

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Revised Program Data due to revised totals.

(b) Assumed responsibility for Probable Cause Hearings as of February 1996.

(c) Assumed responsibility for parole plan reviews as of January 1996.

(d) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,969	282	104	8,355	8,299	State Parole Board	05	8,549	8,674	8,674
7,969	*282*	*104*	*8,355*	*8,299*	*Total Appropriation*		*8,549(a)*	*8,674*	*8,674*
					Distribution by Object				
					Personal Services:				
7,211	—	303	7,514	7,514	Salaries and Wages		7,612	7,612	7,612
7,211	—	*303*	*7,514*	*7,514*	*Total Personal Services*		*7,612*	*7,612*	*7,612*
157	—	–20	137	137	Materials and Supplies		157	157	157
390	—	–67	323	323	Services Other Than Personal		344	342	342
116	—	–16	100	100	Maintenance and Fixed Charges		116	115	115
					Special Purpose:				
—	—	—	—	—	South Woods State Prison	05	195	350	350
—	—	—	—	—	Video Teleconferencing	05	30	—	—
—	—	—	—	—	*Total Special Purpose*		*225*	*350*	*350*
95	282	–96	281	225	Additions, Improvements and Equipment		95	98	98

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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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.

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 the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,575	2,462	2,403	2,412
Male Minority %	28.2	27.1	26.7	26.7
Female Minority	1,118	1,113	1,080	1,084
Female Minority %	12.2	12.2	12.0	12.0
Total Minority	3,693	3,575	3,483	3,496
Total Minority %	40.4	39.3	38.7	38.7
Position Data				
Filled Positions by Funding Source				
State Supported	259	263	257	241
Federal	6	6	1	1
All Other	9	9	14	16
Total Positions	274	278	272	258
Filled Positions by Program Class				
Planning, Management and General Support	39	38	37	35
Program Operations Support	66	61	55	53
Physical Plant and Support Services	12	13	11	12
Management and Administrative Services	157	166	169	158
Total Positions	274	278	272	258

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,074	—	798	2,872	2,872	Planning, Management and General Support	01	2,575	2,631	2,631
2,837	—	49	2,886	2,885	Program Operations Support	02	2,830	2,343	2,343
1,091	58	61	1,210	1,026	Physical Plant and Support Services	19	1,245	1,096	1,096
8,824	2	1,771	10,597	10,595	Management and Administrative Services	99	10,290	10,886	10,886
14,826	***60***	***2,679***	***17,565***	***17,378***	***Total Appropriation***		***16,940[a]***	***16,956***	***16,956***
					Distribution by Object				
					Personal Services:				
12,387	—	1,796	14,183	14,182	Salaries and Wages		14,238	13,623	13,623
12,387	—	*1,796*	*14,183*	*14,182*	*Total Personal Services*		*14,238*	*13,623*	*13,623*
464	—	–26	438	438	Materials and Supplies		454	464	464
1,197	—	764	1,961	1,960	Services Other Than Personal		1,620	1,960	1,960
468	—	42	510	510	Maintenance and Fixed Charges		314	510	510
					Special Purpose:				
209	—	—	209	209	Affirmative Action and Equal Employment Opportunity	99	213	225	225
209	—	—	*209*	*209*	*Total Special Purpose*		*213*	*225*	*225*
101	60	103	264	79	Additions, Improvements and Equipment		101	174	174
					OTHER RELATED APPROPRIATIONS				
6,500	5,609	—	12,109	3,982	***Total Capital Construction***		4,000	39,081	8,758
21,326	***5,669***	***2,679***	***29,674***	***21,360***	***Total General Fund***		***20,940***	***56,037***	***25,714***
					Federal Funds				
—	76	—	76	76	Planning, Management and General Support	01	—	—	—
281	184	–43	422	305	Program Operations Support	02	265	237	237
281	***260***	***–43***	***498***	***381***	***Total Federal Funds***		***265***	***237***	***237***
					All Other Funds				
—	1,021 11,838[R]	–11,692	1,167	1,064	Program Operations Support	02	1,295	1,125	1,125
—	80 314[R]	24	418	374	Management and Administrative Services	99	348	362	362
—	13,253	–11,668	1,585	1,438	***Total All Other Funds***		1,643	1,487	1,487
21,607	***19,182***	***–9,032***	***31,757***	***23,179***	***GRAND TOTAL***		***22,848***	***57,761***	***27,438***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

DEPARTMENT OF CORRECTIONS

Balances on hand as of June 30, 1998 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4–91.4 et seq.).

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 shall be charged to the State Lottery Fund.

623,655	**19,869**	**–5,285**	**638,239**	**627,281**	**Total Appropriation, Department of Corrections**	**690,951**	**695,868**	**695,868**

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DEPARTMENT OF EDUCATION
OVERVIEW

The primary mission of the New Jersey Department of Education is to create educational opportunities for all New Jersey students. The Department is charged with the distribution of State Aid, the review and audit of local public school district budgets, and the regulation of their operations. In addition, the Department provides technical assistance to districts in designing and implementing new educational programs. It supports preschool, vocational and adult educational programs, as well as the operation of the Marie H. Katzenbach School for the Deaf and Regional Day Schools for the Handicapped. The Department is firmly committed to offering all the state's children the opportunity to achieve academic success.

To support these objectives, $39.9 million is recommended for the Department's operations, $1.5 million is recommended for Grants in Aid, and a total of $5.9 billion is recommended for State Aid.

The proposed $4 million increase in direct state services will provide the staff and resources needed to successfully implement mandates of the Comprehensive Education Improvement and Financing Act, the new school funding law. In accordance with CEIFA, the Department has adopted a framework of educational guidelines, the Core Curriculum Content Standards, that define the basis of a thorough education. New Jersey students will be expected to attain proficiency in a range of disciplines, including mathematics, science, social studies, visual and performing arts, health and physical education, language arts and world literacy, as well as workplace readiness. With this framework in place, the Department is now working to develop an extensive testing system that will measure a student's success in attaining proficiency in the expected curriculum. The Statewide Assessment Program, which is now being developed, will examine student performance at three grade levels: a basic skills test will be administered to Grade 4 pupils; an early warning test in Grade 8 will identify students in danger of not meeting expected standards; and a high school proficiency test will be given to those in Grade 11. The implementation of this testing program empowers the Department to assess the effectiveness of New Jersey schools, thus ensuring accountability of public funds. To this end, the fiscal 1999 Budget recommends funding of $11.3 million to support this program. This amount reflects an increase of $4.7 million from the fiscal 1998 appropriation.

The recommended education aid appropriation is consistent with funding guidelines established under CEIFA. In fiscal 1999, direct aid payments to local school districts will increase by $199.3 million to a total of $4.84 billion.

The Budget also includes a $15.1 million increase in Early Childhood Aid, bringing the recommended appropriation to $302.7 million. This program will fund full–day kindergarten and preschool programs in areas with high concentrations of disadvantaged children. The Budget continues to support the Distance Learning Network with a recommended appropriation of $52.3 million. This statewide network will deliver voice, data and video communications directly to New Jersey classrooms. Once this program is fully implemented, New Jersey students and faculty will have access to expanded course offerings and the ability to share resources, regardless of geographic constraints.

In keeping with the Department's goal of promoting efficient and effective practices, Rewards and Recognition aid continues to be supported in fiscal 1999 with a recommended appropriation of $10.0 million. This program provides monetary incentives to districts that achieve superior academic performance. In addition, this program showcases these districts as a model for less effective schools to emulate. Demonstrably Effective Program aid will grow 7% in fiscal 1999. Funding will support the implementation of proven programs and services designed to increase success rates in low achieving districts.

In addition to previous aid awards, the recommended amount for school aid in fiscal 1999 includes an anticipated $50 million from the recent cigarette tax increase for Charity Care, which is dedicated to school facilities.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Direct Educational Services and Assistance			
242	—	–126	116	115	Adult and Continuing Education	103	103	103
324	1	–3	322	321	Bilingual Education and Equity Issues	363	363	363
8	—	—	8	8	Programs for Disadvantaged Youths	8	8	8
456	—	–10	446	382	Special Education	170	170	170
1,030	*1*	*–139*	*892*	*826*	*Subtotal*	*644*	*644*	*644*
					Operation and Support of Educational Institutions			
2,618	1	–64	2,555	2,516	Marie H. Katzenbach School for the Deaf	2,547	2,547	2,547
2,618	*1*	*–64*	*2,555*	*2,516*	*Subtotal*	*2,547*	*2,547*	*2,547*

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Supplemental Education and Training Programs			
554	1	–2	553	553	General Vocational Education	455	455	455
554	*1*	*–2*	*553*	*553*	*Subtotal*	*455*	*455*	*455*
					Educational Support Services			
—	—	—	—	—	Educational Technology	277	272	272
7,199	441	–9	7,631	7,622	Academic Programs and Standards	8,646	13,386	13,386
777	—	–41	736	736	Grants Management and Development	225	225	225
1,578	512	—	2,090	2,027	Professional Development and Licensure	1,646	1,646	1,646
6,265	153	–104	6,314	6,250	Service to Local Districts	4,572	4,572	4,572
359	1	–3	357	354	Pupil Transportation	395	393	393
924	306	–376	854	716	Facilities Planning and School Building Aid	289	289	289
1,088	93	–59	1,122	1,003	Health, Safety, and Community Services	3,811	3,558	3,558
18,190	*1,506*	*–592*	*19,104*	*18,708*	*Subtotal*	*19,861*	*24,341*	*24,341*
					Education Administration and Management			
1,290	—	–13	1,277	1,276	School Finance	3,097	3,099	3,099
2,539	—	–5	2,534	2,468	Compliance and Auditing	1,114	1,039	1,039
6,497	32	–96	6,433	6,365	Management and Administrative Services	8,043	7,828	7,828
10,326	*32*	*–114*	*10,244*	*10,109*	*Subtotal*	*12,254*	*11,966*	*11,966*
32,718	***1,541***	***–911***	***33,348***	***32,712***	***Total Appropriation***	***35,761***	***39,953***	***39,953***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary to bring their students to achievement of the Core Curriculum Content Standards.
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 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 aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and Federal projects.
7. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
8. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The Comprehensive Educational Improvement and Financing Act of 1996 established the basis for the aid that ensures the provision of the regular education portion of a thorough and efficient education. The Act specifies the amount of money per pupil—the T&E amount—appropriate for delivering the Core Curriculum Content Standards under certain delivery and efficiency assumptions. In recognition of legitimate local differences in cost, a flexible amount of 5% is added to and subtracted from the T&E amount to determine the T&E range, or range of spending on regular education that will be supported by the state. The T&E amount represents the cost of educating a student in the elementary school (grades 1–5). The cost of educating a kindergarten pupil is 50% of the T&E amount, as the delivery and efficiency assumptions include a half–day kindergarten program. The cost for a middle school student (grades 6–8) is 12% higher, and for a high school student (grades 9–12), 20% higher.

    A district's T&E budget for regular education of its resident pupils is determined by inflating its prior year net budget by the consumer price index and then subtracting out categorical aid for the budget year. If the result falls outside the T&E range, the T&E budget is then the top or bottom of the range, as appropriate. For the 28 poor urban districts named in the New Jersey Supreme Court ruling in Abbot v. Burke (known as Abbott districts), the T&E budget is the top of the T&E range, notwithstanding prior year spending.

    a. Core Curriculum Standards Aid. CCSAid is provided to a district whose T&E budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district, adjusting the result by the position of the district's T&E budget within the T&E range. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its T&E budget. A district may spend above its T&E budget level under a variety of circumstances, but its CCSAid would not increase. A district may appropriate less than its fair share without its CCSAid being reduced. However, all districts are required to appropriate a minimum local share. The determination of this required local share varies by type of district.

    b. Supplemental Core Curriculum Standards Aid. SCCSAid is provided to a district with a high concentration of low–income pupils and an excessive burden on its property tax base, and is intended to offset a portion of the required local share. An Abbott district or district that falls within the Department of Education's District Factor Group A designation receives additional SCCSAid in the amount required to offset any tax increase that would be required to meet its required local share after consideration of other regular education aids.

    c. Stabilization Aid and Supplemental Stabilization Aid. Stabilization provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose net entitlement growth exceeds the stabilization growth limit of the greater of 10%, half of its percentage increase in enrollment from October 1991, the districts' projected rate of growth in resident enrollment over the prebudget year, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. A district that experiences an entitlement loss in selected aids of greater than 10% from the prebudget year receives stabilization aid to offset the amount of the loss that exceeds 10%. Supplemental stabilization aid is provided to offset the remaining entitlement loss or $4 million, whichever is less, to a district that has not experienced a significant decline in enrollment from October 1991. Varying amounts of supplemental stabilization aid are also provided to large efficient districts, districts with losses from FY 1997 in State aid for students in county special services school districts, and districts in communities with high concentrations of senior citizens.

    d. Supplemental School Tax Reduction Aid. SSTR Aid is provided to certain districts that do not spend excessively but levy a school tax rate that exceeds 30% of the state average.

    e. Early Childhood Program Aid is provided to districts with a 20% or greater concentration of students from low income families, with a larger amount provided to districts with a 40% or greater concentration of low income pupils, for the purpose of providing preschool, full–day kindergarten, and other early childhood services.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students 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. The following aid programs are included:

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a. Nonpublic Textbook Aid (N.J.S.A. 18A:58–37.1 et seq.) supports the purchase and lending of textbooks upon individual request. State aid is paid in an amount equal to the State average budgeted textbook expense per public school pupil for the prebudget year, for all nonpublic students enrolled in grades K–12 of a nonpublic school on the last school day prior to October 16 of the prebudget year.

b. Nonpublic Auxiliary Services Aid for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A–1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

c. Nonpublic Handicapped Aid provides identification, examination, classification, supplemental and speech correction services (N.J.S.A. 18A:46–19.1 et seq.) for each student who is enrolled full time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.

d. Nonpublic Auxiliary/Handicapped Transportation Aid provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.

e. Nonpublic Nursing Services Aid provides funds for boards of education to provides basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.

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

a. Emergency Aid (N.J.S.A. 18A:58–11) allows the Commissioner, 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. Payments for Institutionalized Children–Unknown District of Residence provide for the payment of State Aid for educational services to students in grades K–12 who are resident in an institution of the Department of Corrections, the Department of Human Services or Juvenile Justice Commission, and for whom a local school district of residence has not been identified.

c. Distance Learning Network Aid is provided to all districts on a per–pupil basis for the purchase of computers, software and supplies, equipment, wiring, access fees, professional development, staffing, maintenance, and other uses that may be necessary for the establishment of effective distance learning networks.

d. Adult, Post Graduate, and Post–Secondary Vocational Aid. State aid is distributed for pupils enrolled in approved adult high schools, post graduate programs and approved full–time post–secondary programs of county vocational schools.

e. A Rewards and Recognition program was established by the Comprehensive Educational Improvement and Financing Act of 1996 to provide grants to districts with schools demonstrating high levels of achievement or significant gains in achievement on statewide tests. Rewards are paid to districts based on the size of the school generating the reward.

04. **Adult and Continuing Education.** The activities in this program classification ensure that persons aged 16 or older who are no longer enrolled in school, will be provided with literacy education opportunities. The following programs are included:

a. Adult and Continuing Education funds (N.J.S.A. 18A:50–7) support leadership for adult educational programs. School districts receive funds according to a formula, for supervisors of adult education.

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. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.

c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102–73). Discretionary grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.

d. Schooling for Foreign–Born (N.J.S.A. 18A:49–1 et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of $5,000 per school district in any one year.

e. New Jersey Youth Corps assists high school dropouts aged 16–25 by providing basic education instruction to prepare students for the GED test. The students also participate in community service activities.

05. **Bilingual Education and Equity Issues.** Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (N.J.S.A. 18A:35–15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.

The Office of Bilingual Education administers, monitors, and evaluates State and federal grant programs related to the education of limited English proficient students and develops administrative code to implement laws related to the provision of programs and services. The Office provides and/or coordinates professional development and technical assistance activities for school district professionals, and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.

The Office also assists local school districts in the 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.

06. **Disadvantaged Youth.** Federal and State funds are provided to school districts to address the needs of educationally disadvantaged pupils who are vulnerable to school failure as a consequence of community conditions of poverty. The Comprehensive Educational Improvement and Financing Act of 1996 established specific State aid programs for this purpose. Demonstrably Effective Program Aid is generated by schools with a 20% or greater concentration of students from low–income families, with a larger amount generated by schools with a 40% or greater concentration of low–income students. DEP aid is provided to districts to fund a constellation of instruction, governance, health and social services programs in the generating schools. Both aids are provided on a per–enrolled pupil basis in the qualifying district or school. Instructional Supplement Aid is provided to districts with a concentration of low–income pupils equal to or greater than 5% but less than 20% on a per–low–income pupil basis, for the purpose of providing supplemental services.

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07. **Special Education.** The Comprehensive Educational Improvement and Financing Act of 1996 established a four–tier system for funding the additional costs incurred by districts in providing individualized educational programs to special education pupils in public and private school settings, and to non–classified pupils in certain State facilities. Pupils are aided in their district of residence. Pupils classified solely for speech correction services are considered in the T&E amount and aided through general formula aid and thus do not generate special education aid. Tier I aid is paid for students receiving related services such as occupational therapy, physical therapy, speech and counseling. A classified pupil may generate aid for up to four services covered by Tier I aid, and classified pupils generating aid under other tiers are eligible for Tier I aid as well. Tier II aid is generated by pupils classified as perceptually impaired, neurologically impaired, educable mentally retarded, and preschool handicapped; classified pupils in certain shared time county vocational programs; and nonclassified pupils in State training schools or secure care facilities. For the purposes of aid in all districts other than county vocational school districts, pupil counts of perceptually impaired students will be reduced by the number of classified pupils in excess of 75% of one standard deviation above the State average classification rate. Tier III aid is paid for pupils classified as other than socially maladjusted and as other than those categories aided under Tiers II and IV, and for nonclassified pupils in juvenile community programs. Tier IV aid is generated by the number of pupils receiving intensive services, who are defined as those served through a county special services school district; those classified as autistic, chronically ill, day training eligible, or visually handicapped; those classified as multiply handicapped who were served in the 1997–98 school year in a private school for the handicapped, educational services commission, or jointure commission placement.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
General Formula Aid				
Average daily enrollment	1,228,280	1,251,563	1,278,220	1,305,062
Support Per Pupil (per local budgets, including care curriculum standards aid, debt service, transportation, all categorical aid, and pension/Social Security contribution)	$10,121	$10,095	$10,445	$10,809
Local	$6,062	$6,032	$6,071	$6,100
State	$3,847	$3,876	$4,165	$4,493
Federal	$212	$187	$209	$216
Percent Support Per Pupil				
Local	59.9%	59.8%	58.1%	56.4%
State	38.0%	38.4%	39.9%	41.6%
Federal	2.1%	1.8%	2.0%	2.0%
Enrollment as of Oct. 15 (pre–budget year)				
All districts, total:	1,228,280	1,252,685	1,252,003	1,278,220[a]
Kindergarten/Pre–school	104,003	106,112	102,383	101,210
Elementary school (grades 1–5)	467,583	477,324	480,770	467,661
Middle school (grades 6–8)	252,074	257,340	257,247	241,880
High school (grades 9–12)	295,615	300,964	300,952	278,481
Evening school, Post graduate	10,687	10,946	11,047	11,583
Special education	78,117	79,429	78,539	158,712
County vocational	20,202	20,570	21,065	18,693
Non–Public School Aid				
Textbook aid—pupils enrolled	189,416	194,491	195,000	196,533
Auxiliary services—students served	35,069	37,278	39,625	42,000
Handicapped services—students served	24,641	26,782	29,252	31,000
Nursing aid—pupils enrolled	186,574	193,438	198,725	198,651
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	33,305	33,951	35,914	35,914
High School Equivalency				
Adults enrolled	17,995	18,003	19,268	19,268
Adults earning state diplomas	10,797	10,802	11,561	11,561
Schools for Foreign–born				
Number of programs	49	52	46	48
Aliens enrolled	2,751	3,161	3,087	3,275

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Bilingual Education and Equity Issues				
Limited English speaking students served	50,419	49,300	50,800	52,300
Programs for Disadvantaged Youths				
Federal Title 1				
Migrant children served	2,251	2,400	2,471	2,471
Disadvantaged children served	135,968	125,596	125,596	125,596
Students eligible for free lunch/free milk:				
All districts	298,776	313,715	328,951	311,000
Abbott districts	181,852	175,300	179,600	182,000
Special Education				
Enrollments:				
Local districts	230,000	195,285	195,000	201,000
Regional day schools	1,100	1,100	1,100	1,200
County vocational special education	3,900	3,900	3,900	4,000
State Facilities Education:				
Number of students in facilities	2,600	2,800	3,500	4,150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	20	19	16	8
Federal	78	73	73	89
All Other	3	4	1	3
Total Positions	101	96	90	100
Filled Positions by Program Class				
General Formula Aid	4	2	1	—
Adult and Continuing Education	10	11	7	14
Bilingual Education & Equity Issues	11	10	12	9
Programs for Disadvantaged Youths	10	10	10	9
Special Education	66	63	60	68
Total Positions	101	96	90	100

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Data for FY99 differs from prior years due to CEIFA requirements for reporting special education enrollments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
242	—	-126	116	115	Adult and Continuing Education	04	103	103	103
324	1	-3	322	321	Bilingual Education and Equity Issues	05	363	363	363
8	—	—	8	8	Programs for Disadvantaged Youths	06	8	8	8
456	—	-10	446	382	Special Education	07	170	170	170
1,030	*1*	*-139*	*892*	*826*	*Total Appropriation*		*644*[a]	*644*	*644*
					Distribution by Object				
					Personal Services:				
899	—	-398	501	501	Salaries and Wages		545	545	545
899	—	*-398*	*501*	*501*	*Total Personal Services*		*545*	*545*	*545*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
50	—	–2	48	48	Materials and Supplies		24	23	23
81	—	–4	77	76	Services Other Than Personal		74	75	75
—	—	—	—	—	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
—	—	265	265	201	Special Education Medicaid Initiative – Implementation	07	—	—	—
—	—	*265*	*265*	*201*	*Total Special Purpose*		—	—	—
—	1	—	1	—	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

1,394,022	*650*	*–3,086*	*1,391,586*	*1,389,117*	*Total State Aid*		*910,002*	*818,972*	*818,972*
1,395,052	*651*	*–3,225*	*1,392,478*	*1,389,943*	*Total General Fund*		*910,646*	*819,616*	*819,616*
2,443,687	—	—	*2,443,687*	*2,443,646*	*Total Property Tax Relief Fund – State Aid*		*3,461,197*	*3,671,839*	*3,671,839*
2,443,687	—	—	*2,443,687*	*2,443,646*	*Total Property Tax Relief Fund*		*3,461,197*	*3,671,839*	*3,671,839*
3,838,739	*651*	*–3,225*	*3,836,165*	*3,833,589*	*TOTAL STATE APPROPRIATIONS*		*4,371,843*	*4,491,455*	*4,491,455*
					Federal Funds				
6,193	96	9	6,298	6,200	Miscellaneous Grants–In–Aid	03	7,291	7,291	7,291
5,361	136	108	5,605	5,025	Adult and Continuing Education	04	8,756	9,089	9,089
2,323 434 S	42	—	2,799	2,049	Bilingual Education and Equity Issues	05	3,616	3,633	3,633
128,374 12,954 S	504	—	141,832	142,442	Programs for Disadvantaged Youths	06	150,998	151,091	151,091
86,736	11,142	–248	97,630	76,045	Special Education	07	114,379	114,308	114,308
242,375	*11,920*	*–131*	*254,164*	*231,761*	*Total Federal Funds*		*285,040*	*285,412*	*285,412*
					All Other Funds				
—	80	80	160	66	Adult and Continuing Education	04	—	—	—
—	—	—	—	—	Special Education	07	265	—	—
—	*80*	*80*	*160*	*66*	*Total All Other Funds*		*265*	—	—
4,081,114	*12,651*	*–3,276*	*4,090,489*	*4,065,416*	*GRAND TOTAL*		*4,657,148*	*4,776,867*	*4,776,867*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.
2. To provide regional facilities for the education of handicapped children.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard of hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

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 from birth through twelfth grade. Residential services will be provided to less than half of the school's 250 students on a five–day–a–week basis. Special programs to broaden the population served by the school include pre–school age deaf, adult deaf, emotionally disturbed and deaf–blind students. The school's operating costs are supported by State appropriation and tuition.

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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. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Program for Behaviorally Difficult Deaf Pupils.** The program for behaviorally difficult deaf students will continue for its fourth year with a projected enrollment of eleven students. Two day pupils and nine residential pupils will participate for ten months. Tuition paid by the districts which send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Enrollment	245	238	251	261
Day Pupils	127	130	142	143
Residential Pupils	118	108	109	118
Gross cost per student	$37,751	$36,433	$36,290	$36,835
Payments from local school boards:				
For Regular Day Pupils	$21,025	$21,971	$22,850	$23,878
For Residential Pupils	$25,830	$26,992	$28,072	$29,335
Direct State support per student	$12,078	$10,571	$10,147	$9,759
Graduates	24	25	26	20
Enrolled in college	14	15	16	17
Graduates employed	7	10	10	3
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,139	1,161	1,165	1,165
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	34	31	31	34
Federal	15	17	18	26
All Other	143	145	143	174
Total Positions	192	193	192	234
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	192	193	192	234
Total Positions	192	193	192	234

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,618	6,618	-64	9,172	8,671	Marie H. Katzenbach School for the Deaf	12	9,109	9,614	9,614
---	337	---	337	264	Program for Behaviorally Difficult Deaf Pupils	13	486	790	790
2,618	***6,955***	***-64***	***9,509***	***8,935***	***Total State and All Other Funds Appropriation***		***9,595***	***10,404***	***10,404***
					LESS:				
					All Other Funds				
(---)	*(6,617)*	*(---)*	*(6,617)*	*(6,155)*	*Marie H. Katzenbach School for the Deaf*	*12*	*(6,562)*	*(7,067)*	*(7,067)*
(---)	*(337)*	*(---)*	*(337)*	*(264)*	*Program for Behaviorally Difficult Deaf Pupils*	*13*	*(486)*	*(790)*	*(790)*
(---)	*(6,954)*	*(---)*	*(6,954)*	*(6,419)*	*Total All Other Funds*		*(7,048)*	*(7,857)*	*(7,857)*
2,618	***1***	***-64***	***2,555***	***2,516***	***Total Appropriation***		***2,547***	***2,547***	***2,547***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
	280								
1,421	5,898R	—	7,599	7,470	Salaries and Wages		7,749	8,373	8,373
—	—	—	—	66	Employee Benefits		65	115	115
1,421	*6,178*	—	*7,599*	*7,536*	*Total Personal Services*		*7,814*	*8,488*	*8,488*
	33								
672	372R	–24	1,053	716	Materials and Supplies		810	913	913
	6								
183	159R	–20	328	227	Services Other Than Personal		281	347	347
	14								
282	62R	–6	352	341	Maintenance and Fixed Charges		630	555	555
					Special Purpose:				
43	—	–12	31	31	Transportation Expenses for Students	12	39	39	39
	1								
—	3R	—	4	—	Science/Mathematics/ Technology Camp	12	—	—	—
	27								
—	7R	—	34	—	Katzenbach School: Miscellaneous Gifts, Grants, Revenues	12	—	—	—
43	*38*	*–12*	*69*	*31*	*Total Special Purpose*		*39*	*39*	*39*
	47								
17	46R	–2	108	84	Additions, Improvements and Equipment		21	62	62
					LESS:				
(—)	*(6,954)*	*(—)*	*(6,954)*	*(6,419)*	*All Other Funds*		*(7,048)*	*(7,857)*	*(7,857)*
					OTHER RELATED APPROPRIATIONS				
—	*339*	*1*	*340*	*164*	***Total Capital Construction***		*238*	*1,237*	*803*
2,618	***340***	***–63***	***2,895***	***2,680***	***Total General Fund***		***2,785***	***3,784***	***3,350***
					All Other Funds				
	377								
—	6,240R	—	6,617	6,155	Marie H. Katzenbach School for the Deaf	12	6,562	7,067	7,067
	30								
—	307R	—	337	264	Program for Behaviorally Difficult Deaf Pupils	13	486	790	790
—	***6,954***	—	***6,954***	***6,419***	***Total All Other Funds***		***7,048***	***7,857***	***7,857***
423	*157*	*178*	*758*	*518*	***Total Federal Funds***		*960*	*956*	*956*
3,041	***7,451***	***115***	***10,607***	***9,617***	***GRAND TOTAL***		***10,793***	***12,597***	***12,163***

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.A. 18A:61–1 and N.J.S.A. 18A:46–13, or any other statute, for the 1998–1999 academic year, local boards of education shall reimburse the Marie H. Katzenbach School for the Deaf at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for capital costs of the school's facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998, in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

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The unexpended balance as of June 30, 1998, in the receipt account of the Positive Learning Understanding Support (PLUS) program is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

The unexpended balance as of June 30, 1998, of receipts derived from charges at the regional schools for the handicapped is appropriated for the costs associated with the regional schools' facilities.

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

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally–related remedial education, English as a second language, general intellectual skills, pre–employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well–trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101–392, S.502).

    In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

    These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

    The Department also develops new and innovative vocational and career development programs; provides in–service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative 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. These activities maximize educational opportunities and minimize costly duplication of effort.

    General vocational education is paid (N.J.S.A. 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) expenditures for the improvement of vocational programs conducted under Public Law 101–392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

    State aid for part–time and evening vocational education is paid (N.J.S.A. 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 "School–to–Work Transition" is paid to local districts, as required by the At–Risk Youth Employment Internship Program (P.L. 1995, c. 256), according to the following: (a) students must be 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 this program is to enable needy students in vocational programs to earn money while attending school.

    County Vocational Aid. Categorical aid is paid to county vocational school districts on a per pupil basis for all pupils enrolled in the district.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	134,321	136,201	138,652	139,060
Graduates or completions	38,819	39,362	40,071	40,188
Grade 11–12 occupational program enrollments	56,877	57,673	58,711	58,884
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	5,541	5,600	5,825	6,000
Completions	662	725	850	875
Other adult vocational education program enrollments	22,574	22,800	23,028	23,258

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	10	7	7	8
Federal	26	18	21	27
All Other	—	—	—	2
Total Positions	36	25	28	37
Filled Positions by Program Class				
General Vocational Education	36	25	28	37
Total Positions	36	25	28	37

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
554	1	-2	553	553	General Vocational Education	20	455	455	455
554	*1*	*-2*	*553*	*553*	*Total Appropriation*		*455*[a]	*455*	*455*
					Distribution by Object				
					Personal Services:				
504	—	—	504	504	Salaries and Wages		398	398	398
504	—	—	*504*	*504*	*Total Personal Services*		*398*	*398*	*398*
17	—	-1	16	16	Materials and Supplies		26	26	26
33	—	-1	32	33	Services Other Than Personal		31	31	31
—	1	—	1	—	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
6,821	—	—	*6,821*	*6,139*	*Total State Aid*		*6,821*	*6,321*	*6,321*
7,375	*1*	*-2*	*7,374*	*6,692*	*Total General Fund*		*7,276*	*6,776*	*6,776*
28,690	—	—	*28,690*	*28,690*	*Total Property Tax Relief Fund – State Aid*		*22,564*	*32,486*	*32,486*
28,690	—	—	*28,690*	*28,690*	*Total Property Tax Relief Fund*		*22,564*	*32,486*	*32,486*
36,065	*1*	*-2*	*36,064*	*35,382*	*TOTAL STATE APPROPRIATIONS*		*29,840*	*39,262*	*39,262*
					Federal Funds				
34,165	4,015								
47 S	3 R	107	38,337	30,887	General Vocational Education	20	32,782	32,784	32,784
34,212	*4,018*	*107*	*38,337*	*30,887*	*Total Federal Funds*		*32,782*	*32,784*	*32,784*
					All Other Funds				
	120								
—	7 R	—	127	63	General Vocational Education	20	2,675	2,744	2,744
—	*127*	*—*	*127*	*63*	*Total All Other Funds*		*2,675*	*2,744*	*2,744*
70,277	*4,146*	*105*	*74,528*	*66,332*	*GRAND TOTAL*		*65,297*	*74,790*	*74,790*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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

OBJECTIVES

1. To provide statewide coordination for the effective and efficient use of technology to enhance instruction for student achievement of the Core Curriculum Content Standards.
2. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to Comprehensive Improvement and Financing Act of 1996 and other laws and regulations.
3. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in–service training.
4. To provide curriculum leadership for local school districts in various instructional areas.
5. To provide specialized instruction in the arts, statewide, for talented high school students.
6. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
7. To ensure high achievement and a focus on the Core Curriculum Standards in all districts, including the Abbott districts, receiving aid for early childhood and demonstrably effective programs by providing technical assistance and oversight in the development, implementation and evaluation of budgets, operational plans and school level plans.
8. To provide technical and financial assistance for transportation of public and non–public students at minimum expense to the State and local school districts.
9. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
10. To assist the schools in understanding the comprehensive and challenging K–12 curriculum content areas and work place readiness standards and communicate the depth and scope of the standards and frameworks.
11. To create comprehensive assessments which will measure students' progress toward achieving the new content standards.
12. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.
13. To design and implement mandated professional development for teachers to enable them to accomplish these new educational initiatives in schools across the state.
14. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
15. To provide program resources, technical assistance and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

PROGRAM CLASSIFICATIONS

29. **Educational Technology.** Directs a number of projects to accelerate infusion of technology and infrastructure for statewide connectivity so that all students will have access to resources needed to achieve the Core Curriculum Content Standards. Coordinates planning and collaborative efforts with state agencies, the 21 county coordinating councils for technology, state and national professional organizations, higher education institutions, business/ industry, libraries and projects including the Educational Technology Training Centers and Tech Corps NJ on major educational technology initiatives.
30. **Academic Programs and Standards.** Develops general curriculum frameworks and innovative programs to assist school improvement efforts in such areas as mathematics, language arts, literacy (to include reading, writing, listening, viewing and speaking) science, the arts, social studies, world languages, gifted education, comprehensive health/physical education, and the cross–content workplace readiness standards. Provides support of programmatic initiatives such as Goals 2000, the Statewide Systemic Initiative to Reform Mathematics, Science and Technology aligned to the Core Curriculum Content Standards and k–12 Eisenhower (IKE) program.

    To ensure greater equity in the quality of instruction across the state, the general curriculum frameworks, in conjunction with the core curriculum standards, are being developed in seven areas, including the arts, health/physical education, language arts, literacy, mathematics, science, social studies, world languages, and cross–content workplace readiness. To assist all students to achieve the high expectations of the standards, it is necessary for teachers to maintain currency in their fields. All teachers will be required to complete 100 hours of state–approved continuity education every five years beginning September 1999.

    The statewide assessment program is responsible for the incorporation and/or expansion of the statewide assessment system to include all core curriculum content areas, including the cross–content workplace readiness standards, at (grades 4,8, and 11/12). Conduct statewide assessments of student achievement of the standards in benchmark years (grades 4,8, and 11).

    The New Jersey School of the Arts (N.J.S.A. 18A:61A–1 et seq.) provides advanced, pre–professional training for talented high school students in creative writing, dance, drama, music, television production, theatre, and the visual arts. Courses are offered in local high schools, and at State and community college locations. These classes assist local districts to prepare students to meet the Core Curriculum Content Standards in the visual and performing arts. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.
31. **Grants Management and Development.** Administers all entitlement and discretionary grant programs (approximately $500 million in State and federal funds) for the Department of Education. Functions include: assistance to program units in long range planning; development of requests for proposals and entitlements applications; tracking and oversight of grant funds; pursuit of funding resources; coordination of the Department's Grants Management and Long–Range Planning Committees; contract review, approval, production and modification; central files maintenance; coordination of grant evaluation panels; and coordination of the process to focus resources on Department priorities.
32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 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 licensure; providing technical assistance to county and district offices; coordinating the employment and training of professional educators; determining licensure eligibility for in–State and out–of–State applicants; issuing professional certificates, and evaluating existing certificates. Modest fees are charged.

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33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A–1 et seq.); accelerated intervention of Level II districts, including an external team review and report and review and approval of correction action plans and quarterly progress reports, review and approval of school district budgets for all districts receiving early childhood and demonstrably effective program aid, audits and spending growth limitation increases; supervision of school and special elections; review and approval of private schools for the handicapped; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's county and regional offices, which also maintain liaison between the local school districts and the Department.

36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost–effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. Administers the reimbursement program for the purchase and installation of school bus crossing control arms by local boards of education and school bus contractors. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A. 18A:39–1 et seq. and N.J.S.A. 18A:46–23 as amended, based on the efficient costs of transporting pupils. The efficient costs are based on per–pupil allocations for pupils with and without special transportation requirements, and adjusted for the average distance pupils reside from school, and an incentive factor.

38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. School Building Aid provides State support for debt service and is paid in the same ratio as the percentage of Foundation aid in the district's foundation budget.

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 also are covered.

40. **Health, Safety, and Community Services.** Provides statewide leadership to assist school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: early childhood education, violence prevention, substance abuse prevention and education, comprehensive health education, suicide prevention, school health services, HIV/AIDS education, family life education, bilingual education, equal education opportunities, adult literacy, and basic skills.

    The program also assists all Abbott districts and other low–performing districts receiving aid for early childhood, demonstrably effective programs and additional state aid in developing, implementing and evaluating their school level/operational plans; reviews and recommends approval or modifications to these plans; verifies that the plans are being implemented as approved; provides oversight and assistance via the school review and improvement teams in collaboration with other department staff and/or outside experts; assists in building capacity for the development of comprehensive strategic plans.

    Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance, and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts to implement the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Grants Management and Development				
Requests for proposals	70	67	67	67
Number of contracts awarded	650	521	680	707
Professional Development and Licensure				
Evaluations (Non–issuance)	11,000	11,000	11,000	11,000
Certificates awarded	15,570	17,064	15,000	15,000
Academic credentials issued	1,865	268	300	300
County substitute certificate applications	8,000	11,475	10,000	10,000
Certificates of eligibility issued	8,580	8,946	8,500	8,500
Training contracts	3,500	3,500	4,800	4,800
Induction evaluations	3,500	3,500	4,800	4,800
Service to Local Districts				
Needs Identified				
Districts monitored	130	140	134	108
School Level objectives approved	4,500	4,500	4,500	4,500
Level II and Level III monitoring of school districts	24	12	10	12

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Assistance Rendered				
Districts certified	105	76	132	95
Districts conditionally certified for one year	20	36	36	13
District objectives achieved	4,300	4,300	4,300	4,300
Curriculum Assistance				
Staff time on compliance assistance	25%	25%	25%	25%
Staff time on regulatory functions	35%	35%	35%	35%
Staff time on curriculum assistance	20%	20%	20%	20%
Staff time on program improvement assistance	20%	20%	20%	20%
Facilities Planning and School Building Aid				
School districts assisted	550	600[a]	—	—
School buildings evaluated	520	625[a]	—	—
Substandard Classroom Inspections	875	650[a]	—	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	202	202	195	217
Federal	122	126	110	121
All Other	1	3	5	—
Total Positions	325	331	310	338
Filled Positions by Program Class				
Educational Technology	—	—	10	10
Academic Programs and Standards	58	58	55	59
Grants Management and Development	48	46	45	37
Professional Development and Licensure	31	32	33	32
Services to Local Districts	133	139	121	107
Pupil Transportation	6	5	5	7
Facilities Planning and School Building Aid	16	13	6	4
Health, Safety and Community Services	33	38	35	82
Total Positions	325	331	310	338

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) The fiscal year 1998 and 1999 evaluation data has been adjusted to reflect the transfer of building inspection and plan review functions from the Department of Education to the Department of Community Affairs, per Executive Reorganization plan No. 004–1996.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	—	—	—	—	Educational Technology	29	277	272	272
7,199	441	-9	7,631	7,622	Academic Programs and Standards	30	8,646	13,386	13,386
777	—	-41	736	736	Grants Management and Development	31	225	225	225
1,578	512	—	2,090	2,027	Professional Development and Licensure	32	1,646	1,646	1,646
6,265	153	-104	6,314	6,250	Service to Local Districts	33	4,572	4,572	4,572
359	1	-3	357	354	Pupil Transportation	36	395	393	393
924	306	-376	854	716	Facilities Planning and School Building Aid	38	289	289	289
1,088	93	-59	1,122	1,003	Health, Safety, and Community Services	40	3,811	3,558	3,558
18,190	***1,506***	***-592***	***19,104***	***18,708***	***Total Appropriation***		***19,861***[a]	***24,341***	***24,341***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
11,094	812 21 R	–608	11,319	10,681	Salaries and Wages		11,298	11,501	11,501
—	—	—	—	502	Employee Benefits		—	—	—
11,094	*833*	*–608*	*11,319*	*11,183*	*Total Personal Services*		*11,298*	*11,501*	*11,501*
362	60	–71	351	303	Materials and Supplies		300	339	339
637	18	9	664	629	Services Other Than Personal		720	721	721
116	21	–1	136	117	Maintenance and Fixed Charges		50	59	59
					Special Purpose:				
—	—	—	—	—	Educational Technology	29	8	—	—
95	—	—	95	94	Improved Basic Skills/ Special Review Assessment	30	95	95	95
5,587	440	—	6,027	6,026	Statewide Assessment Program (Grades 4,8,11)	30	6,587	11,329	11,329
100	—	—	100	100	Core Curriculum Standards	30	100	100	100
—	—	—	—	—	CEIFA – Implementation – Administration	30	59 S	—	—
—	—	—	—	—	CEIFA Implementation – Administration	36	116 S	—	—
144	—	—	144	144	Advisory Council on Holocaust Education	40	144	144	144
30	—	—	30	7	Blueprint for Drug–Free New Jersey	40	30	—	—
—	—	—	—	—	Demonstrably Effective Program Resource Team	40	260	—	—
—	—	—	—	—	Student Services – State mandated 4th Grade Civics Program	40	20	—	—
—	—	—	—	—	CIEFA Implementation – Administration	40	59 S	—	—
5,956	*440*	—	*6,396*	*6,371*	*Total Special Purpose*		*7,478*	*11,668*	*11,668*
25	134	79	238	105	Additions, Improvements and Equipment		15	53	53
					OTHER RELATED APPROPRIATIONS				
6,452	***120***	***10***	***6,582***	***6,020***	***Total Grants–in–Aid***		***2,113***	***1,513***	***1,513***
25,169	—	***3,086***	***28,255***	***26,344***	***Total State Aid***		***23,749***	***75,661***	***75,661***
49,811	***1,626***	***2,504***	***53,941***	***51,072***	***Total General Fund***		***45,723***	***101,515***	***101,515***
972,110	—	—	***972,110***	***912,373***	***Total Property Tax Relief Fund – State Aid***		***899,177***	***1,257,723***	***1,257,723***
972,110	—	—	***972,110***	***912,373***	***Total Property Tax Relief Fund***		***899,177***	***1,257,723***	***1,257,723***
1,021,921	***1,626***	***2,504***	***1,026,051***	***963,445***	***TOTAL STATE APPROPRIATIONS***		***944,900***	***1,359,238***	***1,359,238***
					Federal Funds				
—	—	—	—	—	Educational Technology	29	12,175	8,454	8,454
25,715 237 S	797	–34	26,715	21,923	Academic Programs and Standards	30	22,618	22,686	22,686
2,067	374	–456	1,985	917	Grants Management and Development	31	2,383	2,505	2,505
40	4	—	44	6	Professional Development and Licensure	32	40	40	40
4,927	1,559	66	6,552	3,783	Service to Local Districts	33	10,352	10,274	10,274
13,556 250 S	33	–1,195	12,644	11,100	Health, Safety, and Community Services	40	15,413	13,962	13,962
46,792	***2,767***	***–1,619***	***47,940***	***37,729***	***Total Federal Funds***		***62,981***	***57,921***	***57,921***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
	53								
—	99[R]	—	152	137	Academic Programs and Standards	30	90	90	90
—	25	—	25	3	Grants Management and Development	31	—	—	—
	924								
—	441[R]	—	1,365	687	Professional Development and Licensure	32	712	465	465
	17								
—	436[R]	—	453	72	Service to Local Districts	33	—	—	—
—	13	—	13	—	Pupil Transportation	36	—	—	—
—	—	—	—	—	Facilities Planning and School Building Aid	38	173	161	161
—	1[R]	—	1	—	Health, Safety, and Community Services	40	—	—	—
—	*2,009*	—	*2,009*	*899*	*Total All Other Funds*		*975*	*716*	*716*
1,068,713	*6,402*	*885*	*1,076,000*	*1,002,073*	*GRAND TOTAL*		*1,008,856*	*1,417,875*	*1,417,875*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1998, are appropriated for the operation of the Professional Development and Licensure programs.

The unexpended balance as of June 30, 1998, in the Inspection of school construction account and receipts in excess of the amount anticipated, are appropriated for the operation of the school construction inspection program.

The unexpended balance as of June 30,1998 in the Statewide Assessment Program (Grades 4,8,11) is appropriated for the operation of the assessment program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1998 of such receipts, are appropriated for the cost of operation.

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

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, personnel and support services.
4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, and record keeping 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 and policies as well as resolving conflicts in the educational system.
8. To improve fiscal and management practices of local school districts and the Department.

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start–up requirements needed for reorganization under N.J.S.A. 18A:7A–1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements. The school review and improvement teams provides both programmatic and fiscal knowledge necessary to work with Abbott districts and other low achieving districts to promote the achievement of the Core Curriculum Content Standards.

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43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts.

99. **Management and Administrative Services.** Provides Department–wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, and data processing.

Additional responsibilities include providing support for the State Board of Education, monitoring programs and public funds designed to benefit pupils in nonpublic schools, and assisting the Commissioner in developing policy positions on legislative initiatives.

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 (N.J.S.A. 18A:4–22 and N.J.S.A. 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.

School Ethics Commission (N.J.S.A. 18A:12–21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

The State Board of Education (N.J.S.A. 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal reviews of school districts	7	10	12	14
Conduct audits of applications for State school aid	20	29	29	29
Monitor private schools for the handicapped	19	20	23	23
Conduct compliance and fiscal audits of schools for the handicapped	—	1	2	2
Conduct audits of Title I funds	11	14	21	21
Conduct grant audits	21	16	42	42
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	50	45	38	44
Male Minority %	5.1	4.7	4.4	4.8
Female Minority	154	156	148	160
Female Minority %	15.9	16.3	17.3	17.4
Total Minority	204	201	186	204
Total Minority %	21.0	21.0	21.7	22.4
Position Data				
Filled Positions by Funding Source				
State Supported	164	161	161	173
Federal	16	10	10	9
All Other	16	16	17	26
Total Positions	196	187	188	208
Filled Positions by Program Class				
School Finance	22	22	32	43
Compliance and Auditing	38	37	28	24
Management and Administrative Services	136	128	128	141
Total Positions	196	187	188	208

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Facilities Planning and School Building Aid evaluation data reflects the transfer of building inspection and plan review functions from the Department of Education to the Department of Community Affairs, per Executive Reorganization Plan No. 004–1996.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,290	—	-13	1,277	1,276	School Finance	42	3,097	3,099	3,099
2,539	—	-5	2,534	2,468	Compliance and Auditing	43	1,114	1,039	1,039
6,497	32	-96	6,433	6,365	Management and Administrative Services	99	8,043	7,828	7,828
10,326	***32***	***-114***	***10,244***	***10,109***	***Total Appropriation***		***12,254(a)***	***11,966***	***11,966***
					Distribution by Object				
					Personal Services:				
7,484									
541 S	—	—	8,025	8,025	Salaries and Wages		8,049	9,441	9,441
8,025	—	—	*8,025*	*8,025*	*Total Personal Services*		*8,049*	*9,441*	*9,441*
283	—	-22	261	260	Materials and Supplies		267	318	318
908									
10 S	—	-46	872	859	Services Other Than Personal		840	1,027	1,027
97									
13 S	—	-19	91	87	Maintenance and Fixed Charges		76	76	76
					Special Purpose:				
—	—	—	—	—	CEIFA Implementation	42	1,583 S	660	660
80	—	—	80	30	Comprehensive Compliance Audits	43	75	—	—
445 S	—	—	445	445	Internal Auditing	43	—	—	—
62	—	—	62	61	State Board of Education Expenses	99	62	62	62
46	—	—	46	46	Affirmative Action and Equal Employment Opportunity Program	99	46	47	47
—	—	—	—	—	Comprehensive Plan Implementation – Technology	99	263	—	—
—	—	—	—	—	CEIFA Implementation	99	683 S	—	—
633	—	—	*633*	*582*	*Total Special Purpose*		*2,712*	*769*	*769*
357	32	-27	362	296	Additions, Improvements and Equipment		310	335	335

OTHER RELATED APPROPRIATIONS

1,351	—	—	***1,351***	***1,325***	***Total Capital Construction***		***1,910***	***1,007***	***1,007***
11,677	***32***	***-114***	***11,595***	***11,434***	***Total General Fund***		***14,164***	***12,973***	***12,973***
					Federal Funds				
166	64	43	273	193	School Finance	42	280	210	210
422	52	-13	461	395	Compliance and Auditing	43	479	445	445
	171								
1,294	54 R	-254	1,265	1,045	Management and Administrative Services	99	—	—	—
1,882	***341***	***-224***	***1,999***	***1,633***	***Total Federal Funds***		***759***	***655***	***655***
					All Other Funds				
—	1	—	1	—	School Finance	42	—	—	—
	11								
—	1,692 R	—	1,703	1,684	Compliance and Auditing	43	2,200	2,200	2,200
	82								
—	2 R	100	184	—	Management and Administrative Services	99	—	—	—
—	***1,788***	***100***	***1,888***	***1,684***	***Total All Other Funds***		***2,200***	***2,200***	***2,200***
13,559	***2,161***	***-238***	***15,482***	***14,751***	***GRAND TOTAL***		***17,123***	***15,828***	***15,828***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

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LANGUAGE RECOMMENDATIONS

Such sums as may be necessary for the operating costs of the audit of enrollment registers are appropriated from revenues that may be received or are receivable for this program, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated, such sums as may be necessary for the Department of Education to conduct comprehensive compliance investigations are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Additional sums as may be necessary for the Department of Education in preparation for implementation of P.L. 1987, c.399 (C.18A:7A–34 et seq.) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

Additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State–operated school district pursuant to section 8 of P.L. 1987, c.399 (C.18A:7A–41) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1998 of such receipts are appropriated for the cost of operation.

The unexpended balance as of June 30, 1998 in the CEIFA Implementation account is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

32,718	**1,541**	**–911**	**33,348**	**32,712**	**Total Appropriation, Department of Education**	**35,761**	**39,953**	**39,953**

DEPARTMENT OF EDUCATION

Of the amount appropriated 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 shall be charged to the State Lottery Fund.

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NOTES

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DEPARTMENT OF ENVIRONMENTAL PROTECTION
OVERVIEW

The Department of Environmental Protection (DEP) safeguards the environment through its permitting and enforcement activities, oversees the remediation of sites contaminated by hazardous waste, regulates the use of environmentally sensitive land, manages the State's parks and forests, protects and renews New Jersey's beaches, and preserves open space in the state. The fiscal 1999 Budget recommendation of $304.7 million includes $175 million in Direct State Services, $58 million in State Aid, $350,000 in Grants–In–Aid, and $71 million in Capital. This represents an increase of $11.7 million (4%) over the fiscal 1998 funding in these areas.

The Department's budget is organized along functional lines, including major sections for Natural Resources, Science and Technical Programs, Site Remediation, Environmental Regulation (Permitting), Environmental Planning and Administration, and Enforcement Policy. This display reflects the fact that the Department's media–based programs (e.g., air, water, etc.) provide services which have common characteristics and may be grouped under broad functional headings.

The fiscal 1999 Budget provides a total of $119.3 million for Natural Resources programs, a 60% increase over fiscal 1998. This increase is due largely to a $50 million State Aid initiative to encourage New Jersey localities to preserve open space. The Open Space Local Match program will provide match funding to localities that have established open space trust funds. Natural Resources' operations, including management of the State parks, are funded at $51.3 million, and Capital is funded at $18 million.

The funding recommendation for Science and Technical Programs is $17.6 million. This represents a $6.1 million decrease from fiscal 1998 and is due mostly to an adjustment made for a fiscal 1998 supplemental appropriation. The Department received a $4.9 million supplemental appropriation for watershed monitoring and planning in fiscal 1998 which was actually due from the fiscal 1997 corporate business tax dedication. The fiscal 1999 recommended Budget adjusts for this double–year appropriation.

The Site Remediation program aims to protect human health and the environment by restoring contaminated sites. The fiscal 1999 Budget recommends a combined operating and capital budget of $84 million for Site Remediation. The decrease of approximately $25 million from fiscal 1998 is, again, attributable to adjustments made for double–year (fiscal 1997 and 1998) corporate business tax dedications appropriated in fiscal 1998. The Site Remediation program receives both capital and operating funds from the corporate business tax dedication, thus the adjustment in fiscal 1999 is reflected in both Direct State Services and Capital fund totals.

The fiscal 1999 Budget includes continuation funding of $38.4 million for Environmental Regulation (i.e., permitting) operations, including programs in Air Pollution, Water Supply and Watershed Management, Water Pollution, Public Wastewater, Solid Waste Resource Management, Hazardous Waste Management, and Land Use Regulation.

Various management efficiencies have allowed DEP to reduce its fiscal 1999 need for Environmental Planning and Administration operations by $1.2 million, resulting in a fiscal 1999 operating budget of $16.2 million.

The fiscal 1999 Budget also provides continuation funding of $22.1 million for DEP's Enforcement Policy programs. This includes a $19.6 million Direct State Services budget and $2.5 million in State Aid for administration of the County Environmental Health Act.

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Natural Resource Management			
5,668	8	15	5,691	5,671	Forest Resource Management	5,659	5,656	5,656
28,583	1,449	347	30,379	29,821	Parks Management	28,813	29,494	29,494
10,945	3,154	—	14,099	12,829	Hunters' and Anglers' License Fund	11,324	11,231	11,231
1,287	—	-19	1,268	1,260	Shellfish and Marine Fisheries Management	1,368	1,283	1,283
312	109	—	421	420	Wildlife Management	329	329	329
1,792	160	1,212	3,164	3,137	Natural Resources Engineering	1,792	1,386	1,386
1,813	—	-1	1,812	1,768	Palisades Interstate Park Commission	1,936	1,906	1,906
50,400	*4,880*	*1,554*	*56,834*	*54,906*	*Subtotal*	*51,221*	*51,285*	*51,285*
					Science and Technical Programs			
5,950	268	-50	6,168	5,423	Radiation Protection	4,897	4,821	4,821
3,078	120	149	3,347	3,182	Air Pollution Control	3,095	2,033	2,033
479	241	—	720	720	Water Supply and Watershed Management	490	490	490
1,246	—	-150	1,096	1,080	Water Monitoring and Planning	1,180	1,145	1,145
2,250	1	-55	2,196	2,146	Science and Research	2,557	2,672	2,672
360	—	28	388	388	Water Quality Management	368	368	368
—	—	—	—	—	Environmental Remediation and	4,900 S		
					Monitoring	5,000	5,000	5,000
1,396	—	-102	1,294	1,294	Environmental Policy and Planning	1,319	1,119	1,119
14,759	*630*	*-180*	*15,209*	*14,233*	*Subtotal*	*23,806*	*17,648*	*17,648*
					Site Remediation			
11,652	5,712	—	17,364	17,208	Publicly-Funded Site Remediation	6,261	6,261	6,261
19,553	4,295	-134	23,714	23,632	Responsible Party Site Remediation	20,340	19,926	19,926
—	—	—	—	—	Environmental Remediation and	2,700 S		
					Monitoring	5,600	5,700	5,700
31,205	*10,007*	*-134*	*41,078*	*40,840*	*Subtotal*	*34,901*	*31,887*	*31,887*
					Environmental Regulation			
5,466	—	233	5,699	5,523	Air Pollution Control	5,508	5,687	5,687
7,195	1,565	-73	8,687	8,211	Water Supply and Watershed Management	7,197	7,080	7,080
7,579	39	-656	6,962	6,550	Water Pollution Control	7,390	7,209	7,209
628	2,186	—	2,814	2,814	Public Wastewater Facilities	2,058	2,700	2,700
6,069	939	-270	6,738	6,693	Land Use Regulation	6,055	6,041	6,041
7,615	809	42	8,466	7,832	Solid Waste Resource Management	6,338	6,266	6,266
3,476	446	-338	3,584	3,310	Hazardous Waste Management	3,420	3,372	3,372
38,028	*5,984*	*-1,062*	*42,950*	*40,933*	*Subtotal*	*37,966*	*38,355*	*38,355*
					Environmental Planning and Administration			
2,169	4	101	2,274	2,245	Regulatory and Governmental Affairs	1,784	1,829	1,829
18,750	376	173	19,299	15,553	Management and Administrative Services	15,611	14,361	14,361
20,919	*380*	*274*	*21,573*	*17,798*	*Subtotal*	*17,395*	*16,190*	*16,190*

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Enforcement Policy			
6,428	1,420	5	7,853	7,836	Air Pollution Control	6,580	7,380	7,380
1,988	256	-155	2,089	2,083	Pesticide Control	1,956	1,864	1,864
6,530	529	114	7,173	6,303	Water Pollution Control	5,838	5,290	5,290
1,461	301	-359	1,403	1,379	Land Use Regulation	1,551	1,653	1,653
1,959	4	437	2,400	2,373	Solid Waste Resource Management	2,320	2,165	2,165
1,152	2	-108	1,046	923	Hazardous Waste Management	1,352	1,295	1,295
19,518	*2,512*	*-66*	*21,964*	*20,897*	*Subtotal*	*19,597*	*19,647*	*19,647*
174,829	***24,393***	***386***	***199,608***	***189,607***	***Total Appropriation***	***184,886***	***175,012***	***175,012***

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

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
7. To manage fish and wildlife resources of the State for long–term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the State.
9. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** The State Forestry Service manages and protects the rural and urban forest resources of New Jersey. The Forest Fire Service is mandated to prevent, manage and suppress wildfire on or threatening 3.1 million acres of State and private forest and wildlands of New Jersey. The Forest Service promotes forestry by providing both State and federal programs in urban and community forestry; forest products conservation and recycling; private non–industrial forest lands management; forest insect and disease control; forest conservation and education; reforestation and tree improvement; and State lands management.
12. **Parks Management.** Operates and maintains thirty–eight State parks, four marinas, twenty–seven historic facilities and other recreation, natural, and interpretive facilities in a clean, safe and non–discriminatory manner; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe and non–discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the State through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish, pheasants, and quail are reared at state hatcheries and game farms and released throughout the State; public lands are acquired and maintained for use as wildlife management areas. 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.** Manages the marine shellfish and finfish resources of the State through research, monitoring, habitat protection, licensing and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research to protect and manage the State's non–game endangered species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** 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. Provides financial assistance to local governments with the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program, carries out various dam safety inspections, and administers flood control and harbor cleanup programs.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non–discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the monitoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	897	1,621	1,500	1,500
Acres lost (annual)	1,005	4,850	8,000	8,000
Parks Management				
State parks and forests				
Total visitors	13,275,652	13,925,380	13,950,000	13,975,000
Total revenue	$4,118,305	$3,982,760	$4,000,000	$4,050,000
Historic sites				
Visitors	370,000	375,000	375,000	375,000
Revenue	$23,000	$21,000	$21,000	$21,000
Hunters' and Anglers' License Fund				
Trout propagated and distributed	770,000	758,310	750,000	750,000
Pheasants reared at game farms	55,200	55,000	47,300	50,000
Other fish propagated and distributed	1,342,000	628,556	500,000	500,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	854	843	858	887
Federal	35	28	22	26
All Other	9	6	8	8
Total Positions	898	877	888	921
Filled Positions by Program				
Forest Resource Management	104	101	102	103
Parks Management	481	475	483	488
Hunters' and Anglers' License Fund	210	202	198	214
Shellfish and Marine Fisheries Management	38	36	35	40
Wildlife Management	12	12	14	16
Natural Resources Engineering	53	51	56	60
Total Positions	898	877	888	921

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
5,668	8	15	5,691	5,671	Forest Resource Management	11	5,659	5,656	5,656
28,583	1,449	347	30,379	29,821	Parks Management	12	28,813	29,494	29,494
10,945	3,154	—	14,099	12,829	Hunters' and Anglers' License Fund	13	11,324	11,231	11,231
1,287	—	-19	1,268	1,260	Shellfish and Marine Fisheries Management	14	1,368	1,283	1,283
312	109	—	421	420	Wildlife Management	20	329	329	329
1,792	160	1,212	3,164	3,137	Natural Resources Engineering	21	1,792	1,386	1,386
1,813	—	-1	1,812	1,768	Palisades Interstate Park Commission	24	1,936	1,906	1,906
50,400	***4,880***	***1,554***	***56,834***	***54,906***	***Total Appropriation***		***51,221***[a]	***51,285***	***51,285***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
	872								
34,717	1,410R	966	37,965	35,238	Salaries and Wages		35,397	35,742	35,742
—	—	—	—	2,547	Employee Benefits		—	—	—
34,717	*2,282*	*966*	*37,965*	*37,785*	*Total Personal Services*		*35,397*	*35,742*	*35,742*
3,853	490	–17	4,326	3,859	Materials and Supplies		3,789	3,688	3,688
2,137	145	–608	1,674	1,401	Services Other Than Personal		1,817	2,311	2,311
2,577	207	1,007	3,791	3,757	Maintenance and Fixed Charges		2,556	2,885	2,885
					Special Purpose:				
1,025	—	–36	989	989	Fire Fighting Costs	11	1,025	1,025	1,025
—	—	—	—	—	New Jersey Trails Expansion	12	350	—	—
3,848	1,120R	—	4,968	4,516	Green Acres Administration	12	3,938	3,938	3,938
22	—	—	22	20	Liberty State Park Commission	12	22	22	22
178	—	—	178	178	Expenses of the Delaware and Raritan Canal Commission	12	181	181	181
90	—	—	90	90	Natural Lands Trust	12	90	90	90
5	—	—	5	5	Natural Areas Council	12	5	5	5
—	—	—	—	—	Delaware and Raritan Canal Commission, Canal Corridor Base Maps	12	65	—	—
—	—	—	—	—	Atlantic States Marine Fisheries Commission, Past Dues	14	83	—	—
	28								
312	81R	—	421	420	Endangered Species Tax Check–Off Donations	20	329	329	329
—	—	286	286	286	Bayshore Flood Control	21	—	—	—
242	135R	—	377	376	Emergency Flood Control Administrative Costs	21	248	—(b)	—(b)
263	—	—	263	249	Dam Repair Administrative Costs	21	267	267	267
143	22R	—	165	165	Harbor Cleanup Administrative Costs	21	145	—(b)	—(b)
6,128	*1,386*	*250*	*7,764*	*7,294*	*Total Special Purpose*		*6,748*	*5,857*	*5,857*
988	370	–44	1,314	810	Additions, Improvements and Equipment		914	802	802
					OTHER RELATED APPROPRIATIONS				
360	—	—	***360***	***360***	***Total Grants–in–Aid***		***2,000***	—	—
—	—	—	—	—	***Total State Aid***		—	***50,000***	***50,000***
15,075	***10,766***	***–1,302***	***24,539***	***18,788***	***Total Capital Construction***		***21,190***	***26,561***	***18,000***
65,835	***15,646***	***252***	***81,733***	***74,054***	***Total General Fund***		***74,411***	***127,846***	***119,285***
					Federal Funds				
1,631	566	—	2,197	905	Forest Resource Management	11	1,705	1,239	1,239
18,542							22,053		
47S	1,360	—	19,949	2,272	Parks Management	12	64S	22,675	22,675
8,071							9,316		
525S	1,536	—	10,132	2,891	Hunters' and Anglers' License Fund	13	132S	7,840	7,840
5,410	1,259	—	6,669	2,019	Shellfish and Marine Fisheries Management	14	5,690	2,630	2,630
200	93	—	293	92	Natural Resources Engineering	21	200	200	200
34,426	***4,814***	—	***39,240***	***8,179***	***Total Federal Funds***		***39,160***	***34,584***	***34,584***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					All Other Funds				
—	118 847[R]	—	965	820	Forest Resource Management	11	6,280	363	363
—	1,698 2,533[R]	41	4,272	1,691	Parks Management	12	4,235	4,352	4,352
—	6,459 386[R]	276	7,121	1,040	Hunters' and Anglers' License Fund	13	1,857	1,593	1,593
—	448 284[R]	393	1,125	395	Shellfish and Marine Fisheries Management	14	220	220	220
—	984 512[R]	48	1,544	383	Wildlife Management	20	586	586	586
—	573 1,881[R]	—	2,454	2,015	Natural Resources Engineering	21	109	98	98
—	618 3,061[R]	—	3,679	3,052	Palisades Interstate Park Commission	24	3,184	3,234	3,234
—	*20,402*	*758*	*21,160*	*9,396*	***Total All Other Funds***		*16,471*	*10,446*	*10,446*
100,261	*40,862*	*1,010*	*142,133*	*91,629*	***GRAND TOTAL***		*130,042*	*172,876*	*164,315*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) Appropriations are not required because there are no longer funds available to pay administrative costs.

LANGUAGE RECOMMENDATIONS

An amount equivalent to 75% of receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, and the unexpended balance as of June 30,1998 of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1985, c.533 (C.13:1E–99.1 et seq.) or any other law to the contrary, of the amount hereinabove for Parks Management $725,000 is appropriated from the Clean Communities Fund to offset the cost of Parks' litter pickup program.

The amount hereinabove for the Green Acres Administration account is appropriated from the 1992 New Jersey Green Acres Fund and the 1992 New Jersey Green Trust Fund pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88, and the 1995 New Jersey Green Acres Fund and the 1995 New Jersey Green Trust Fund pursuant to the "Green Acres, Historic Preservation and Blue Acres Bond Act of 1995," P.L.1995, c.204, together with an amount not to exceed $1,910,000 subject to the approval of the Director of the Division of Budget and Accounting, for the administration of the Green Acres program.

Receipts from police court, stands, concessions and self–sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance as of June 30, 1998 of such receipts, are appropriated.

The amount hereinabove for the Hunters' and Anglers' License Fund is payable out of said Fund and any amount remaining therein and the unexpended balance as of June 30, 1998 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Pursuant to P.L. 1993, c.303, there is appropriated such sums as may be necessary to offset revenue losses associated with the issuance of free hunting and fishing licenses to active members of the New Jersey State National Guard. The amount to be appropriated shall be certified by the Division of Fish, Game and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Endangered Species Tax Check–Off Donations account is payable out of receipts, and the unexpended balances in the Endangered Species Tax Check–Off Donations account as of June 30, 1998, together with receipts in excess of the amount anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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An amount not to exceed $1,329,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $280,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

The amount hereinabove for the Dam Repair Administrative Costs accounts is appropriated from "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88, together with an amount not to exceed $99,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to this bond fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To protect the public and the environment against unnecessary radiation exposure from natural and man–made sources.
2. To ensure a high quality of life for the residents of New Jersey by preserving, sustaining, protecting, and enhancing the air environment. Also, to provide program coordination to comply with state and federal mandates to attain air quality standards, conduct air monitoring, planning, analysis, and motor vehicle pollution control projects, and coordinate the development of regulations.
3. To undertake technical activities, policy development, and applied scientific research, associated with human and ecological exposure to toxic substances, as well as other critical environmental issues identified by DEP. To serve as DEP's primary unit for environmental assessment and risk analysis. These activities are designed to meet the department's information and problem–solving needs, and to identify current scientific needs which warrant the department's attention, as well as to proactively identify scientific issues and environmental problems before they become crises.
4. To map, research, and interpret scientific information regarding the State's geology and groundwater resources. This information supports the regulatory and planning functions of DEP and other governmental agencies and provides the business community and the public with the geologic and hydrologic information necessary to address environmental concerns and make economic decisions.
5. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, as required by the USEPA.
6. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
7. To develop and coordinate implementation of watershed management programs, ground water protection programs, and water supply management, development, conservation and protection plans.
8. To develop and coordinate the implementation of the Coastal Zone Management and the National Estuary programs, including the Delaware, NY/NJ Harbor and Barnegat Bay Estuaries.
9. To develop and coordinate water quality management planning functions, including water quality standards, wastewater management, point and nonpoint source pollution control and the restoration of aquatic habitats.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and man–made radiation sources, determines the exposure pathway and biological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials, and plans for the prevention and remedy of mass exposure, including evacuation, containment and decontamination. This unit also registers and inspects x–ray machines and radioactive material users, licenses x–ray technologists, nuclear medicine technologists, and radon testers and mitigators. Establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Ensures a high quality of life for the residents of New Jersey by protecting and enhancing the air environment. Provides program coordination in compliance with state and federal mandates to attain air quality standards. Conducts air monitoring, planning and analysis, as well as motor vehicle pollution control projects and the development of regulations.

05. **Water Supply and Watershed Management.** Administers the Division of Science and Research's component of the federal and state safe drinking water programs.

07. **Water Monitoring and Planning.** Conducts ambient statewide freshwater quality monitoring (surface, ground water and sediment), marine ambient surface water quality monitoring, statewide biological monitoring (AMNET), and assessments in support of NJPDES permit issuance, water quality inventory reporting, water quality planning, and enforcement actions. Conducts water quality surveys in support of program needs. Operates the State's biological and aquatic toxicological programs. Develops regulations for toxicity testing and certification in the biological program. Manages the lakes restoration and grant assistance programs. Develops, operates and maintains water quality data base systems for both government and public access. Coordinates the development and integration of biological criteria into state water quality standards. Classifies shellfish growing areas as approved or condemned, and conducts bacteriological and chemical analysis of shellfish for health hazard prevention.

15. **Land Use Regulation.** Protects and manages the State's land and water resources through planning activities related to the Coastal Zone Management Program (including implementation of the Coastal Area Facility Review Act or CAFRA, coastal wetlands and water development laws) and management of stormwater through the Stream Encroachment and CAFRA laws.

18. **Science and Research.** Environmental Assessment and Risk Analysis: Provides a fundamental science foundation for a wide range of departmental policies, actions and standard–setting activities. Develops scientific information and innovative manage

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ment strategies by performing environmental assessments and risk analyses; scientific investigations and technical assessments of toxic and carcinogenic contaminants; human health and ecological risk assessments; applied research and technical evaluations; comprehensive review and assessment of the current state of scientific knowledge on specific issues; scientific connections for dealing with cross–media contaminants; new economically–based environmental management approaches; innovative technologies for remediation of hazardous waste sites; and effective risk communication techniques. Identifies emerging environmental strategies and issues and develops them for departmental implementation. Develops human health criteria for toxic contaminant standards in potable water, ground water, surface water and soil. Leads DEP's implementation of the National Performance Partnership System (NEPPS) and development of New Jersey's environmental indicators system. Office of Innovative Technology and Market Development: Seeks to enhance New Jersey's environment and to position the State more favorably in the global environmental technology marketplace by stimulating the growth and acceptance of innovative environmental technology products and services in the State, enhancing the network of New Jersey's academic, government and business communities toward environmental protection and economic development, and developing policies and programs designed to link environmental protection and economic development. In addition, seeks to help the State improve its economic base and enhance the creation of private sector, non–regulatory jobs that benefit the environment.

22. **Water Quality Management.** The New Jersey Geological Survey as part of the Division of Water Resources, maps the geology and topography of the State, assesses offshore mineral resources and dredging, maintains a cooperative monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Also evaluates the supply potential and water quality of the State's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, investigates groundwater pollution problems, and supports other State and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information System (GIS) technology.

29. **Environmental Remediation and Monitoring.** On November 5, 1996, the voters of New Jersey approved an amendment to the State Constitution which dedicates 4% of the revenue annually derived from the tax imposed pursuant to the "Corporation Business Tax Act" (P.L.1945, c.162)to the Watershed Protection Fund, for the following purposes: financing the cost of water quality point and non–point source pollution monitoring, watershed–based water resource planning and management, and non–point source pollution prevention projects.

90. **Environmental Policy and Planning.** Conducts planning regarding watershed management, water quality, water supply, coastal zone management, stormwater management and planning requirements associated with the federal Clean Water Act, including water quality standards, water quality assessment, water pollution control management planning, and allocation of pollutant loadings. Also, conducts other related planning activities, including the relationship of such programs to the State Development and Redevelopment Plan. Coordinates, through the Office of Program Coordination, the review and issuance of comments on all environmental impact statements for major projects required by the National Environmental Policy Act and the Governor's Executive Order on environmental assessments.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Radiation Protection				
X–ray machines inspected	4,787	3,590	4,000	4,000
X–ray machine violations (% of inspected)	28%	67%	38%	38%
Homes tested for radon	48,519	42,500	42,000	42,000
Homes mitigated for radon	2,620	2,500	2,500	2,500
Lung Cancers Avoided	137	115	120	120
Water Monitoring and Planning				
Ambient Marine Water:				
Percent of shellfish bed acres open	76%	77%	77%	78%
Percent of shellfish bed acres seasonal	3%	3%	3%	3%
Percent of shellfish bed acres condemned	14%	13%	13%	12%
Percent of shellfish bed acres specially restricted	7%	7%	7%	7%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	227	233	239	262
Federal	49	38	35	30
All Other	7	8	8	8
Total Positions	283	279	282	300
Filled Positions by Program				
Radiation Protection	93	86	79	84
Air Pollution Monitoring	67	66	59	61
Water Monitoring	42	42	41	43
Land Use Regulation	8	9	5	6
Science and Research	35	24	25	36

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Water Quality Management	17	16	18	17
Environmental Remediation and Monitoring	—	—	11	14
Environmental Policy and Planning	21	36	44	39
Total Positions	283	279	282	300

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,950	268	-50	6,168	5,423	Radiation Protection	01	4,897	4,821	4,821
3,078	120	149	3,347	3,182	Air Pollution Control	02	3,095	2,033	2,033[b]
479	241	—	720	720	Water Supply and Watershed Management	05	490	490	490
1,246	—	-150	1,096	1,080	Water Monitoring and Planning	07	1,180	1,145	1,145
2,250	1	-55	2,196	2,146	Science and Research	18	2,557	2,672	2,672
360	—	28	388	388	Water Quality Management	22	368	368	368
—	—	—	—	—	Environmental Remediation and Monitoring	29	9,900	5,000	5,000
1,396	—	-102	1,294	1,294	Environmental Policy and Planning	90	1,319	1,119	1,119
14,759	***630***	***-180***	***15,209***	***14,233***	***Total Appropriation***		***23,806[a]***	***17,648***	***17,648***
					Distribution by Object				
					Personal Services:				
6,500	—	337	6,837	6,836	Salaries and Wages		6,970	5,975	5,975
6,500	—	*337*	*6,837*	*6,836*	*Total Personal Services*		*6,970*	*5,975*	*5,975*
468	—	-169	299	247	Materials and Supplies		306	340	340
1,718	—	-224	1,494	1,396	Services Other Than Personal		1,286	1,438	1,438
395	—	13	408	365	Maintenance and Fixed Charges		308	296	296
					Special Purpose:				
1,658									
1,018 S	266	—	2,942	2,348	Nuclear Emergency Response[c]	01	1,695	1,695	1,695
877	—	-45	832	815	Quality Assurance – Lab Certification Programs	01	875	857	857
479	241 R	—	720	720	Safe Drinking Water Fund	05	490	490	490
150 S	—	-150	—	—	Monmouth County Clam Depuration and Relay	07	150	150	150
700	—	—	700	700	Environmental Indicators and Monitoring	18	700	700	700
—	—	—	—	—	Aquatic Life – Toxics Study	18	200	—	—
—	—	—	—	—	Open Space – Wetlands Assessment	18	255	—	—
500	—	—	500	500	Hazardous Waste Research	18	500	500	500
—	—	—	—	—	Water Resources Monitoring and Planning–Constitutional Dedication	29	5,000 4,900 S	5,000	5,000
5,382	*507*	*-195*	*5,694*	*5,083*	*Total Special Purpose*		*14,765*	*9,392*	*9,392*
296	123	58	477	306	Additions, Improvements and Equipment		171	207	207

OTHER RELATED APPROPRIATIONS

80	—	—	***80***	***80***	***Total State Aid***	—	—	—
14,839	***630***	***-180***	***15,289***	***14,313***	***Total General Fund***	***23,806***	***17,648***	***17,648***

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Federal Funds				
855	146	—	1,001	431	Radiation Protection	01	667	667	667
2,435	155	—	2,590	1,464	Air Pollution Control	02	2,368	4,610	4,610(d)
4,200	–433	—	3,767	1,296	Water Monitoring and Planning	07	4,200	5,650	5,650
1,211	240	—	1,451	979	Land Use Regulation	15	2,260	2,211	2,211
2,950	383	—	3,333	493	Science and Research	18	2,590	3,290	3,290
350	85	—	435	240	Water Quality Management	22	350	350	350
4,775	–290	186	4,671	1,801	Environmental Policy and Planning	90	5,610	5,585	5,585
16,776	***286***	***186***	***17,248***	***6,704***	***Total Federal Funds***		***18,045***	***22,363***	***22,363***
					All Other Funds				
—	9,973 957R	—	10,930	5,132	Radiation Protection	01	2,534	2,041	2,041
—	—	—	—	—	Water Supply and Watershed Management	05	276	252	252
—	37	50	87	71	Water Monitoring and Planning	07	—	—	—
—	468 118R	–75	511	102	Science and Research	18	103	124	124
—	2,151 451R	—	2,602	—	Water Quality Management	22	—	—	—
—	***14,155***	***–25***	***14,130***	***5,305***	***Total All Other Funds***		***2,913***	***2,417***	***2,417***
31,615	***15,071***	***–19***	***46,667***	***26,322***	***GRAND TOTAL***		***44,764***	***42,428***	***42,428***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) State appropriations of $830,000 are reallocated to Statewide Program 47. Enforcement Policy in fiscal 1999.

(c) Supplemental appropriation in fiscal year 1997 corresponds to language appropriation.

(d) Federal appropriations of $1,126,000 are reallocated from Statewide Program 47. Enforcement Policy in fiscal 1999.

LANGUAGE RECOMMENDATIONS

There is allocated from the "Commercial Vehicle Enforcement Fund", established pursuant to section 17 of P.L.1995, c.157 (C.39:8–75), such sums as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.

There is allocated from the Motor Vehicle Inspection Fund, established in subsection j. of R.S. 39:8–2 such sums as may be necessary to administer and implement the Inspection and Maintenance program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Waste Research account is appropriated from interest earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D–37 et seq.), and the unexpended balances as of June 30, 1998 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed $814,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from the dedicated Low Level Radioactive Waste Fund to the Department of Environmental Protection for administrative costs, which shall be solely responsible for providing administrative support to the Low Level Radioactive Waste Disposal Facility Siting Board, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Environmental Remediation and Monitoring program classification shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporate Business Tax Act," P.L.1945, c.162 (C.54:10A–1 et seq.), as dedicated by Article III, Section II, paragraph 6 of the State Constitution. The unexpended balance as of June 30, 1998 in the Water Resources Monitoring and Planning–Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by man–made hazardous substances and pollutants to protect human health and the environment and to restore contaminated areas of the State for beneficial use.
2. To identify the universe of potential remediation sites including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined pursuant to ISRA, non–operating landfills, and RCRA facilities.
3. To rank sites which need remediation, in order of their risk to humans and the environment, so as to address the "worst sites" first.
4. To coordinate responses to major discharges involving hazardous substances and pollutants and to take immediate action to mitigate adverse impacts to human health and the environment, especially where water supplies are endangered.
5. To respond to emergency discharges of hazardous substances and pollutants in the State, and to operate the Department's communication center so that environmental emergencies can be reported by the public.
6. To maximize the use of private–party funds by having responsible parties conduct remedial work with Department oversight, or to pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations for conducting remediations in the State in order to provide direction to the regulated community and the Department.
8. To compensate persons impacted by discharges of hazardous substances through the environmental claims program, supported by the Spill Compensation Fund, and to administer the Sanitary Landfill Contingency Fund claims program.

PROGRAM CLASSIFICATIONS

19. **Publicly–Funded Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances by planning, managing and overseeing site remediations where a responsible party cannot be identified or is either unable or unwilling to voluntarily participate. The program can through amendments to the Spill Fund Compensation and Control Act (P.L. 1979, c.346) to respond to a broad class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and remedy abandoned contaminated sites, and the mitigation of discharges that pose risk to human health or the environment. Remedial projects generally go through the following project cycle: Preliminary Assessment/Site Investigation; Remedial Investigation; Design; Construction; and Operation and Maintenance. These activities are supported by a combination of federal (Superfund) and State funds.
27. **Responsible Party Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances through oversight of remediations conducted by private parties. Works with parties willing to remediate a site under the state's voluntary cleanup program or the state's risk–based cleanup program. Provides oversight to assure that appropriate standards and technical requirements are met. The division handles cleanups from low to high complexity under the authority of the State Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act and the Water Pollution Control Act. The program also provides management assistance and coordination of remedial activities at National Priority List/Hazardous Site–Cleanups where the project lead is assumed by the federal Environmental Protection Agency, Department of Defense or Department of Energy.
29. **Environmental Remediation and Monitoring.** On November 5, 1996, the voters of New Jersey approved an amendment to the State Constitution which dedicates 4% of the revenue annually derived from the tax imposed pursuant to the "Corporation Business Tax Act" (P.L.1945, c.162), for the following purposes: funding, in the form of loans or grants, the upgrade, replacement or closure of underground storage tanks, including the cost of remediation; and financing the costs of the remediation of discharges of hazardous substances.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	427	526	526	526
Remedial action workplan approvals	66	40	40	40
Remediations monitored	1,289	923	900	900
Remediations completed	287	526	526	526
Discharge Response Element:				
Emergency responses	1,520	1,276	1,250	1,300
Remediations monitored	1,811	3,531	3,531	3,700
Remediations completed	1,150	1,738	1,800	1,900
Responsible Party Cleanup Element:				
Remedial action workplan approvals	117	120	128	130
Remediations monitored	699	652	687	740
Remediations completed	146	80	90	90
Underground Storage Tanks:				
Closure Approvals	1,007	1,000	1,000	500
Remediations monitored	3,599	3,839	3,998	3,998
Remediations completed	1,209	991	1,040	1,040

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	541	498	493	506
Federal	28	26	22	22
Total Positions	569	524	515	528
Filled Positions by Program				
Publicly–Funded Site Remediation	110	84	86	89
Hazardous Waste Management	5	5	4	3
Responsible Party Site Remediation	366	347	337	349
Environmental Remediation and Monitoring	88	88	88	87
Total Positions	569	524	515	528

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
11,652	5,712	—	17,364	17,208	Publicly–Funded Site Remediation	19	6,261	6,261	6,261
19,553	4,295	–134	23,714	23,632	Responsible Party Site Remediation	27	20,340	19,926	19,926
—	—	—	—	—	Environmental Remediation and Monitoring	29	8,300	5,700	5,700
31,205	*10,007*	*–134*	*41,078*	*40,840*	*Total Appropriation*		*34,901*[a]	*31,887*	*31,887*
					Distribution by Object				
					Personal Services:				
5,069	4,418[R]	–1,762	7,725	6,497	Salaries and Wages		7,155	7,155	7,155
—	—	—	—	1,793	Employee Benefits		—	—	—
5,069	*4,418*	*–1,762*	*7,725*	*8,290*	*Total Personal Services*		*7,155*	*7,155*	*7,155*
325	—	–37	288	135	Materials and Supplies		212	193	193
2,426	—	–168	2,258	2,206	Services Other Than Personal		1,090	1,090	1,090
722	—	–198	524	318	Maintenance and Fixed Charges		390	388	388
					Special Purpose:				
5,377	3,059[R]	—	8,436	8,436	Hazardous Waste Bond Administrative Costs	19	—	—	—
1,441	542[R]	—	1,983	1,970	Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs	19	1,303	1,303	1,303
—	—	1,321	1,321	1,321	Publicly–Funded Site Remediation	19	—	—	—
14,428	1,762[R]	–4	16,186	16,186	Hazardous Discharge Site Cleanup Fund– Responsible Party	27	14,923	14,923	14,923
—	—	909	909	909	Responsible Party Site Remediation	27	—	—	—
399	—	–70	329	328	Industrial Site Recovery Act	27	399	—	—(b)
698	—	–60	638	638	Underground Storage Tanks	27	698	684	684
—	—	—	—	—	Cleanup Projects Administrative Costs–Constitutional Dedication	29	5,600 2,700 S	5,700	5,700
22,343	*5,363*	*2,096*	*29,802*	*29,788*	*Total Special Purpose*		*25,623*	*22,610*	*22,610*
320	226	–65	481	103	Additions, Improvements and Equipment		431	451	451

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
—	3,345	—	3,345	—	*Total Capital Construction*		73,850	51,700	52,100
31,205	*13,352*	*-134*	*44,423*	*40,840*	*Total General Fund*		*108,751*	*83,587*	*83,987*
					Federal Funds				
100,000	4,482	—	104,482	4,478	Publicly-Funded Site Remediation	19	25,200	25,175	25,175
360	79	—	439	389	Hazardous Waste Management	23	360	360	360
7,850	1,696	—	9,546	2,435	Responsible Party Site Remediation	27	8,300	5,105	5,105
108,210	*6,257*	—	*114,467*	*7,302*	*Total Federal Funds*		*33,860*	*30,640*	*30,640*
					All Other Funds				
—	63 11 R	—	74	20	Publicly-Funded Site Remediation	19	3,918	3,633	3,633
—	—	—	—	—	Responsible Party Site Remediation	27	11,191	10,392	10,392
—	*74*	—	*74*	*20*	*Total All Other Funds*		*15,109*	*14,025*	*14,025*
139,415	*19,683*	*-134*	*158,964*	*48,162*	*GRAND TOTAL*		*157,720*	*128,252*	*128,652*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

(b) The Industrial Site Recovery Act program has been reallocated to the Hazardous Discharge Site Cleanup Fund's appropriated receipts in fiscal 1999.

LANGUAGE RECOMMENDATIONS

In addition to site specific charges, the amount hereinabove for the Publicly-Funded Site Remediation and the Responsible Party Site Remediation program classifications, excluding the Hazardous Discharge Site Cleanup Fund-Responsible Party, and the Underground Storage Tanks accounts, is appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed $4,501,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from the Hazardous Discharge Fund of 1986, created pursuant to section 14 of the "Hazardous Discharge Fund Bond Act of 1986," P.L.1986, c.113, an amount not to exceed $566,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account is appropriated from the New Jersey Spill Compensation Fund, together with receipts in excess of those anticipated, not to exceed $684,000, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the federal funds amount hereinabove for the Publicly-Funded Site Remediation program class, such additional sums that may received from the federal government for the Superfund Grants program are hereby appropriated.

There are 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 P.L.1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed $8,264,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Environmental Remediation and Monitoring program classification shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporate Business Tax Act," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article III, Section II, paragraph 6 of the State Constitution. The unexpended balance as of June 30, 1998 in the Cleanup Projects Administrative Costs-Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the State. To monitor NJPDES permit compliance in order to develop water quality standards and programs and to evaluate the effectiveness of existing regulatory programs for the protection and improvement of New Jersey's water quality.
3. To make decisions that carry out the purposes and requirements of the enabling legislation and regulations.
4. To conduct reviews of permit applications in a manner that promotes meaningful public input.
5. To develop procedural and regulatory changes as well as non–regulatory studies and outreach efforts to expand the utilization of pollution prevention, the protection of critical watersheds from cumulative negative impacts, and the consideration of the State Development and Redevelopment Plan in the Department's decision–making.
6. To help permit applicants to comply with applicable requirements and promptly inform them when such compliance does not seem possible.
7. To find opportunities to make permit reviews efficient while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
8. To use available wastewater funds to improve and protect water quality.
9. To implement a statewide solid waste planning process with emphasis on source reduction, recycling and market development activities; to conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and certificates to operate; validates tax exemption claims for air pollution control equipment; oversees the conduct of stack tests to determine air contaminant emissions; reviews continuous emission monitoring specification and results; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and issues facility–wide operating permits for major existing sources of air pollution.

05. **Water Supply and Watershed Management.** Administers the federal and state safe drinking water programs, the well drilling permit program and the water allocation program to ensure a safe and reliable water supply. As part of the Safe Drinking Water program, will administer Drinking Water State Revolving Fund (DWSRF). The DWSRF will include a financing program for water supply projects, along with set asides for capacity development, training for licensed operators and source water protection activities.

08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Eliminations System (NJPDES) program, which protects New Jersey's ground and surface water quality by assuring the proper treatment and discharge of stormwater and wastewater from various types of facilities and activities. To accomplish this, permits are issued limiting the mass and concentration of pollutants which may be discharged into ground water, streams, rivers and the ocean. Management of residuals and the oversight of local pretreatment programs are also administered through the NJPDES program. This program also regulates the construction of wastewater treatment facilities and sewer lines.

09. **Public Wastewater Facilities.** Administers the New Jersey Wastewater Treatment Financing program along with the New Jersey Wastewater Treatment Trust, an independent State financing authority. The program provides loans to local government units for the construction of wastewater treatment facilities through funds available under the federal Clean Water Act and various State bond acts. Projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on–site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross–connection abatement projects. The Division of Water Quality and the Water Supply program are working in conjunction with the New Jersey Environmental Infrastructure Trust on the implementation of a Drinking Water State Revolving Fund (DWSRF) program. The DWSRF will include a financing program for water supply projects, which will be similarly structured to that of New Jersey's Wastewater Treatment Financing Program.

15. **Land Use Regulation.** Protects and manages the State's land and water resources through the administration of riparian, waterfront development, stream encroachment, Coastal Area Facility Review Act (CAFRA), coastal wetlands and freshwater wetlands laws and regulations.

17. **Solid Waste Resource Management.** Supervises the collection, transportation, processing, reduction and disposal of solid waste. Supervises the solid waste collection industry to promote effective competition and to prohibit anti–competitive practices. Regulates and oversees mergers, acquisitions and long term financing arrangements of the solid waste utility industry. Regulations and standards for solid waste industries are implemented through on–site construction inspections, design reviews, monitoring and the permitting of collection, processing and disposal operations. Develops and implements comprehensive statewide management plans and reviews and monitors district solid waste management plans. Develops and implements a recycling program, and provides grants and loans pursuant to the Solid Waste Services Tax program and the Resource Recovery and Solid Waste Disposal Facility Bond Act.

23. **Hazardous Waste Management.** Regulates the generation, storage, collection, treatment and disposal of hazardous waste. Regulations and standards for hazardous waste industries are implemented through on–site construction inspections, design reviews, monitoring and the permitting of collection, processing and disposal operations. Administers parts of the federal Resource Conservation and Recovery Act of 1976 (RCRA). Pollution Prevention is responsible for promoting multi–media awareness and the incorporation of pollution prevention concepts into all Environmental Regulation permitting programs.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Land Use Regulation				
Waterfront Development:				
Tidelands appraisals	400	400	300	300
Tidelands inspections (inquiries–search)	300	300	300	300
Solid Waste Resource Management				
Annual Tonnage:				
Generated Statewide	15,900,000	16,750,000	17,000,000	17,250,000
Generated per capita (Lbs./Person/Day)	10	11	11	12
Recycled Statewide	9,540,000	10,100,000	10,400,000	10,700,000
Recycled per capita (Lbs./Person/Day)	6	7	7	7
% reduction in Solid Waste stream due to recycling	60%	60%	61%	62%
Hazardous Waste Management				
Annual tonnage of hazardous waste generated statewide (RCRA)	352,717	280,050	287,805	287,805
Total tonnage hazardous waste:				
Notice of violations	31,039	21,164	27,886	27,886
Stored	81,830	64,324	66,088	66,088
Recycled	121,335	94,669	98,719	98,719
Incinerated	40,562	34,894	31,427	31,427
Other	77,950	64,999	63,685	63,685
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	684	584	566	624
Federal	58	54	53	58
All Other	51	49	48	49
Total Positions	793	687	667	731
Filled Positions by Program				
Air Pollution Control	83	80	77	88
Water Supply and Watershed Management	121	106	111	137
Water Pollution Control	163	132	129	133
Public Waste Water Facilities	29	52	51	57
Land Use Regulation	127	125	120	127
Water Monitoring	6	6	5	10
Solid Waste Resource Management	128	97	90	91
Hazardous Waste Management	85	64	60	62
Clean Waters	51	25	24	26
Total Positions	793	687	667	731

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,466	—	233	5,699	5,523	Air Pollution Control	02	5,508	5,687	5,687
7,195	1,565	–73	8,687	8,211	Water Supply and Watershed Management	05	7,197	7,080	7,080
7,579	39	–656	6,962	6,550	Water Pollution Control	08	7,390	7,209	7,209
628	2,186	—	2,814	2,814	Public Wastewater Facilities	09	2,058	2,700	2,700
6,069	939	–270	6,738	6,693	Land Use Regulation	15	6,055	6,041	6,041

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
7,615	809	42	8,466	7,832	Solid Waste Resource Management	17	6,338	6,266	6,266
3,476	446	-338	3,584	3,310	Hazardous Waste Management	23	3,420	3,372	3,372
38,028	*5,984*	*-1,062*	*42,950*	*40,933*	***Total Appropriation***		*37,966*[a]	*38,355*	*38,355*
					Distribution by Object				
					Personal Services:				
19,724	—	-493	19,231	18,731	Salaries and Wages		20,830	20,630	20,630
19,724	—	*-493*	*19,231*	*18,731*	*Total Personal Services*		*20,830*	*20,630*	*20,630*
566	—	-244	322	252	Materials and Supplies		287	358	358
6,646	—	-261	6,385	6,225	Services Other Than Personal		4,189	4,090	4,090
336	—	-42	294	272	Maintenance and Fixed Charges		263	160	160
					Special Purpose:				
954	130[R]	—	1,084	899	Administrative Costs Water Supply Bond Act of 1981 – Management	05	968	968	968
1,213	332[R]	—	1,545	1,545	Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer	05	1,237	1,237	1,237
800	208[R]	—	1,008	950	Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards	05	819	819	819
43	—	—	43	43	Water/Wastewater Operators Licenses	05	43	43	43
58	—	—	58	58	Office of the Rivermaster	05	58	58	58
1,457	812[R]	—	2,269	2,161	Safe Drinking Water Fund	05	1,484	1,484	1,484
628	276[R]	—	904	904	Public Waste Water Facilities Bond	09	658	—[b]	—[b]
—	1,910[R]	—	1,910	1,910	1992 Wastewater Treatment Fund	09	1,400	2,700	2,700
25	—	-18	7	7	Tidelands Resource Council	15	25	25	25
1,799	929[R]	—	2,728	2,728	Tidelands Peak Demands	15	1,847	1,847	1,847
—	—	—	—	—	Office of Permit Information and Assistance	15	504	504	504
399	—	—	399	211	Sanitary Landfill Facility Contingency Fund–Administration	17	399	399	399
224	136[R]	—	360	208	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	17	224	224	224
919	672[R]	—	1,591	1,326	Recycling of Solid Waste	17	942	942	942
1,565	420[R]	—	1,985	1,954	Pollution Prevention	23	1,592	1,592	1,592
60	18	-1	77	59	Major Hazardous Waste Facilities Siting Act–Siting Commission	23	60	60	60
10,144	*5,843*	*-19*	*15,968*	*14,963*	*Total Special Purpose*		*12,260*	*12,902*	*12,902*
612	141	-3	750	490	Additions, Improvements and Equipment		137	215	215

OTHER RELATED APPROPRIATIONS

75	—	*39*	*114*	*75*	***Total State Aid***		—	—	—
—	*7,961*	—	*7,961*	*401*	***Total Capital Construction***		*2,590*	*8,642*	*1,144*
38,103	*13,945*	*-1,023*	*51,025*	*41,409*	***Total General Fund***		*40,556*	*46,997*	*39,499*
					Federal Funds				
1,285	—	—	1,285	664	Air Pollution Control	02	1,123	1,007	1,007
13,800	551	—	14,351	2,086	Water Supply and Watershed Management	05	2,200	48,200	48,200

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
95,000	1,039	—	96,039	1,039	Public Wastewater Facilities	09	66,000	64,000	64,000
1,507	996	—	2,503	1,725	Land Use Regulation	15	1,734	1,657	1,657
2,175	1,705	-186	3,694	1,780	Water Monitoring and Planning	16	1,775	765	765
2,635	475	—	3,110	2,199	Hazardous Waste Management	23	2,135	2,135	2,135
116,402	***4,766***	***-186***	***120,982***	***9,493***	***Total Federal Funds***		***74,967***	***117,764***	***117,764***
					All Other Funds				
—	2,641 40[R]	—	2,681	2,658	Air Pollution Control	02	—	—	—
—	154 117[R]	—	271	42	Water Supply and Watershed Management	05	2,440	2,079	2,079[(c)]
—	52 3,138[R]	—	3,190	3,138	Public Wastewater Facilities	09	1,213	1,455	1,455[(d)]
—	106 386[R]	—	492	292	Land Use Regulation	15	1,392	1,253	1,253
—	35	—	35	—	Water Monitoring and Planning	16	—	—	—
—	265	—	265	—	Solid Waste Resource Management	17	777	636	636
—	42	—	42	—	Hazardous Waste Management	23	584	605	605
—	***6,976***	—	***6,976***	***6,130***	***Total All Other Funds***		***6,406***	***6,028***	***6,028***
154,505	***25,687***	***-1,209***	***178,983***	***57,032***	***GRAND TOTAL***		***121,929***	***170,789***	***163,291***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) Appropriation is not required because there are no longer funds available to pay administrative costs.

(c) Appropriation for Drinking Water State Revolving Fund Administrative Costs is included in the federal funds section of the Water Supply and Watershed Management program class.

(d) Appropriation for the Clean Water State Revolving Fund Administrative Costs is included in the federal funds section of the Public Wastewater Facilities program class.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 – Water Supply Management; Watershed and Aquifer; and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount, not to exceed $1,311,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the federal funds amount hereinabove for the Water Supply and Watershed Management program class, such additional sums that may received from the federal government for the Drinking Water State Revolving Fund program are hereby appropriated.

Any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's annual operating expenses are appropriated.

In addition to the federal funds amount hereinabove for the Public Wastewater Facilities program class, such additional sums that may be received from the federal government for the Clean Water State Revolving Fund program are hereby appropriated.

The amount hereinabove for the 1992 Wastewater Treatment Fund account is appropriated from the 1992 Wastewater Treatment Fund, created pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88, together with an amount not to exceed $1,455,000, for costs attributable to the administration of wastewater treatment system projects, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Sanitary Landfill Facility Contingency Fund – Administration account, is appropriated from the Sanitary Landfill Facility Contingency Fund, together with an amount not to exceed $168,000, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Administration of Resource Recovery and Solid Waste Disposal Facility Fund account is appropriated from the Resource Recovery and Solid Waste Disposal Facility Fund, together with an amount not to exceed $55,000, for administrative costs related to the Resource Recovery and Solid Waste Disposal Facility program, subject to the approval of the Director of the Division of Budget and Accounting.

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Notwithstanding the provisions of P.L.1981, c.278 (C.13:1E–92 et seq.), as amended by P.L.1985, c.533, the amount hereinabove for the Recycling of Solid Waste account is appropriated from the State Recycling Fund, together with an amount not to exceed $379,000, for the administration of the Recycling of Solid Waste program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of P.L.1985, c.533 (C.13:1E–99.1 et seq.) or any other law to the contrary, all sums in the Clean Communities Account Fund, other than the amount appropriated from the fund for Parks Management to offset the cost of Parks' litter pickup program, shall be distributed as grants to municipalities and counties in accordance with the same criteria used for distribution of grants from the fund pursuant to the fiscal year 1996 appropriations act, P.L.1995, c.164, as determined by the Director of the Division of Budget and Accounting in consultation with the Commissioner of the Department of Environmental Protection.

There are appropriated from the State Recycling Fund and the Clean Communities Account Fund such sums as may be required to carry out the provisions of the "Clean Communities and State Recycling Act," P.L.1981, c.278, as amended by P.L.1985, c.533 (C.13:1E–92 et seq.).

There are 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," P.L.1981, c.306 (C.13:1E–100 et seq.).

Receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund are appropriated.

The unexpended balance as of June 30, 1998 in the Major Hazardous Waste Facilities Siting Act–Siting Commission account is appropriated.

The amount hereinabove for the Pollution Prevention account is appropriated from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D–35 et seq.), together with an amount not to exceed $561,000, subject to the approval of the Director of the Division of Budget and Accounting, for administration of the Pollution Prevention program. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of sections 5 and 6 of P.L.1995, c.188 (C.26:2C–9.5 and 26:2C–9.6), Air Surcharge Reengineering fees, and the unexpended balance as of June 30, 1998 not to exceed $100,000, are appropriated for costs attributable to Air Reengineering Projects.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in the decision–making process.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as all county and municipal governmental officials.

99. **Management and Administrative Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides, under the direction of the Assistant Commissioner of Management and Budget: general support services including personnel, payroll, purchasing, data processing, printing, training, word processing, program evaluation, and property control; and financial management, including budget, accounting, as well as responsibility for the fiscal control and financial monitoring of all General State Fund monies, federal funds, bond funds and tax accounts.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Management and Administrative Services				
Male Minority	183	181	185	188
Male Minority %	5.7%	5.8%	5.9%	6.0%
Female Minority	238	230	235	240
Female Minority %	7.5%	7.3%	7.4%	7.5%
Total Minority	421	411	420	428
Total Minority %	13.2%	13.1%	13.3%	13.5%

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	354	308	296	299
Total Positions	354	308	296	299
Filled Positions by Program				
Regulatory and Governmental Affairs	46	43	38	40
Management and Administrative Services	308	265	258	259
Total Positions	354	308	296	299

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,169	4	101	2,274	2,245	Regulatory and Governmental Affairs	26	1,784	1,829	1,829
18,750	376	173	19,299	15,553	Management and Administrative Services	99	15,611[b]	14,361	14,361
20,919	***380***	***274***	***21,573***	***17,798***	***Total Appropriation***		***17,395[a]***	***16,190***	***16,190***
					Distribution by Object				
					Personal Services:				
12,333	—	900	13,233	13,231	Salaries and Wages		12,756	12,348	12,348
12,333	—	*900*	*13,233*	*13,231*	*Total Personal Services*		*12,756*	*12,348*	*12,348*
482	—	–240	242	184	Materials and Supplies		474	280	280
1,949	—	–231	1,718	1,700	Services Other Than Personal		1,151	1,474	1,474
596	—	–207	389	361	Maintenance and Fixed Charges		265	186	186
					Special Purpose:				
20 S	—	—	20	—	Natural Resources Inventory	99	—	—	—
25 S	—	—	25	—	Ecotourism Development and Strategic Planning Task Force	99	—	—	—
5,000	—	285	5,285	2,197	Environmental Enhancement and Ecosystem Improvement	99	—	—	—
98	—	—	98	98	Affirmative Action and Equal Employment Opportunity	99	98	98	98
5,143	—	*285*	*5,428*	*2,295*	*Total Special Purpose*		*98*	*98*	*98*
416	380	–233	563	27	Additions, Improvements and Equipment		2,651	1,804	1,804

OTHER RELATED APPROPRIATIONS

264	—	—	***264***	***264***	***Total Grants-in-Aid***		***350***	***350***	***350***
4,862	***112***	***190***	***5,164***	***5,136***	***Total State Aid***		***5,639***	***5,609***	***5,609***
—	***434***	—	***434***	***430***	***Total Capital Construction***		—	***862***	—
100,487	—	—	***100,487***	***100,480***	***Total Debt Service***		***82,703***	***78,697***	***78,697***
126,532	***926***	***464***	***127,922***	***124,108***	***Total General Fund***		***106,087***	***101,708***	***100,846***
					Federal Funds				
—	—	—	—	—	Regulatory and Governmental Affairs	26	30 S	30	30

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
1,275									
9 S	-19	—	1,265	29	Management and Administrative Services	99	1,050	500	500
1,284	*-19*	*—*	*1,265*	*29*	*Total Federal Funds*		*1,080*	*530*	*530*
					All Other Funds				
	24								
—	189 R	—	213	103	Regulatory and Governmental Affairs	26	133	129	129
	838								
—	247 R	1,791	2,876	2,146	Management and Administrative Services	99	250	208	208
—	*1,298*	*1,791*	*3,089*	*2,249*	*Total All Other Funds*		*383*	*337*	*337*
127,816	*2,205*	*2,255*	*132,276*	*126,386*	*GRAND TOTAL*		*107,550*	*102,575*	*101,713*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) The fiscal 1998 appropriation has been reduced by $841,000 to reflect the transfer of DEP's Bureau of Revenue to Treasury's Division of Revenue. The corresponding fiscal 1997 appropriation continues to be reflected in DEP.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. ENFORCEMENT POLICY

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, pesticides and toxic release prevention programs.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To provide compliance assistance to all businesses, with a special emphasis on small businesses and local governments.
4. To augment the Department's enforcement, inspection and monitoring activities under the County Environmental Health Act by strengthening agreements with local health agencies to enforce environmental regulations.
5. To improve the quality of the State's beaches through cooperation with the Departments of Correction and Health and the Army Corps of Engineers in programs which reduce floatable debris and monitor ocean water quality.
6. To inspect, monitor, and report on the quality of surface and groundwater discharges in the State.
7. To protect the public and the environment of the State from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
8. To augment the health and welfare of the public by providing a comprehensive program to prevent releases of petroleum products and hazardous substances and by providing information regarding hazardous substances in the community and the workplace.
9. To survey hazardous substances inventory data from 33,000 facilities and actual release data of hazardous substances from 700 facilities.
10. To submit risk management plans detailing how to manage the risks involved with the handling and storage of extraordinarily hazardous substances whose release in the environment could cause death or permanent disability.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.

Release Prevention. Implements and ensures compliance with New Jersey's Community Right To Know and SARA Title III programs which gather information on the use, storage and release of toxic chemicals in the State and make information available to the public. Implements and ensures compliance with the "Toxic Catastrophe Prevention Act" to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures.

04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Complaint investigations and routine inspections are conducted. Compliance assistance and pollution prevention activities are performed through training and outreach. All pesticide products sold in the State are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations and issuance of enforcement actions in support of the water programs. The focus is particularly on inspections of wastewater dischargers and community drinking water supply facilities; prevention and

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correction of situations of non–compliance through a multifaceted compliance assistance program including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly–Owned Treatment Works (POTW's). Formal enforcement actions are also issued for violations in the Water Allocation Program and against State certified laboratories which fail to comply with the laboratory certification program requirements.

15. **Land Use Regulation.** Conducts investigations and site inspections required to ensure compliance with State regulations and permits issued pursuant to the Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

17. **Solid Waste Resource Management.** Manages compliance and enforcement activities directed at ensuring that solid waste is collected, transported and disposed of in an environmentally acceptable manner and in a competitive marketplace. Activities include such compliance assistance functions as environmental audits and grace periods as well as conventional inspections and investigations, and when necessary, formal enforcement actions.

23. **Hazardous Waste Management.** Manages and conducts compliance and enforcement activities directed at ensuring that hazardous waste is collected, stored, transported and disposed of in an environmentally acceptable manner. Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections and investigations, and when necessary, formal enforcement actions.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	6,900	5,747	6,500	6,900
Toxic Catastrophe Prevention				
Inspections	110	85	75	100
Accident investigations	3	2	3	3
Right To Know				
Information requests	2,400	2,271	2,400	2,400
Audits for facilities	935	836	960	960
Notice of violations	238	324	450	450
Pesticide Control				
Investigations and inspections	1,445	2,394	2,000	2,000
Pesticide products regulated	11,087	11,601	11,500	11,500
Pesticide licenses and permits	13,480	16,520	16,500	16,350
Water Pollution Control				
Inspections	3,817	3,451	3,400	3,400
Clean Shores:				
Miles of beaches cleaned	92	124	100	100
Tons of debris removed	2,605	2,550	2,500	2,500
Land Use Regulation				
Investigations and inspections	2,733	2,500	2,600	2,600
Hazardous Waste Management				
Annual inspections	2,777	2,717	2,100	2,250
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	397	388	357	367
Federal	19	16	14	16
All Other	4	7	7	7
Total Positions	420	411	378	390
Filled Positions by Program				
Air Pollution Control	83	80	79	82
Release Prevention	59	60	53	55

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Pesticide Control	47	42	38	39
Water Pollution Control	119	119	98	100
Land Use Regulation	27	28	34	35
Solid Waste Resource Management	48	45	40	40
Hazardous Waste Management	37	37	36	39
Total Positions	420	411	378	390

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,428	1,420	5	7,853	7,836	Air Pollution Control	02	6,580	7,380	7,380[b]
1,988	256	-155	2,089	2,083	Pesticide Control	04	1,956	1,864	1,864
6,530	529	114	7,173	6,303	Water Pollution Control	08	5,838	5,290	5,290
1,461	301	-359	1,403	1,379	Land Use Regulation	15	1,551	1,653	1,653
1,959	4	437	2,400	2,373	Solid Waste Resource Management	17	2,320	2,165	2,165
1,152	2	-108	1,046	923	Hazardous Waste Management	23	1,352	1,295	1,295
19,518	*2,512*	*-66*	*21,964*	*20,897*	***Total Appropriation***		*19,597[a]*	*19,647*	*19,647*
					Distribution by Object				
					Personal Services:				
11,521	—	354	11,875	11,775	Salaries and Wages		12,855	13,118	13,118
11,521	—	*354*	*11,875*	*11,775*	*Total Personal Services*		*12,855*	*13,118*	*13,118*
223	—	-47	176	148	Materials and Supplies		89	136	136
2,145	256	-432	1,969	1,916	Services Other Than Personal		1,149	1,372	1,372
484	—	20	504	475	Maintenance and Fixed Charges		431	286	286
					Special Purpose:				
811	—	-47	764	760	Toxic Catastrophe Prevention	02	812	800	800
911	234[R]	—	1,145	1,145	Worker and Community Right to Know Act	02	932	932	932
2,174	1,178[R]	—	3,352	3,352	Oil Spill Prevention	02	2,235	2,235	2,235
360	489	-81	768	7	Operation Clean Shores	08	360	—	—
673	278[R]	—	951	951	Tidelands Peak Demands	15	694	694	694
4,929	*2,179*	*-128*	*6,980*	*6,215*	*Total Special Purpose*		*5,033*	*4,661*	*4,661*
216	77	167	460	368	Additions, Improvements and Equipment		40	74	74

OTHER RELATED APPROPRIATIONS

2,453	*539*	*-89*	*2,903*	*2,503*	***Total State Aid***		*2,453*	*2,453*	*2,453*
21,971	*3,051*	*-155*	*24,867*	*23,400*	***Total General Fund***		*22,050*	*22,100*	*22,100*
					Federal Funds				
3,280	424	—	3,704	2,251	Air Pollution Control	02	2,928	1,802	1,802[c]
553	39	—	592	476	Pesticide Control	04	660	660	660
482	120	—	602	429	Land Use Regulation	15	529	482	482
1,886	520	—	2,406	1,911	Hazardous Waste Management	23	1,886	1,886	1,886
6,201	*1,103*	—	*7,304*	*5,067*	***Total Federal Funds***		*6,003*	*4,830*	*4,830*
					All Other Funds				
—	—	—	—	—	Air Pollution Control	02	1,460	1,195	1,195

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
	1,733								
—	1,159[R]	–252	2,640	858	Water Pollution Control	08	1,000	1,000	1,000
—	—	—	—	—	Land Use Regulation	15	365	372	372
—	*2,892*	*–252*	*2,640*	*858*	*Total All Other Funds*		*2,825*	*2,567*	*2,567*
28,172	*7,046*	*–407*	*34,811*	*29,325*	*GRAND TOTAL*		*30,878*	*29,497*	*29,497*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) State appropriations of $830,000 are reallocated from Statewide Program 43. Science and Technical Programs in fiscal 1999.

(c) Federal appropriations of $1,126,000 are reallocated to Statewide Program 43. Science and Technical Programs in fiscal 1999.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Trust Fund, and receipts in excess of the amount anticipated, not to exceed $222,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Oil Spill Prevention program is payable out of Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed $947,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10–23.11f2 et seq.), P.L.1990, c.78 (C.58:10–23.11d1 et seq.), and P.L.1990, c.80 (C.58:10–23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30,1998 in the Operation Clean Shores account is appropriated.

Receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168 (C.39:3–27.47 et seq.) are appropriated in an amount not to exceed $600,000 for the cleanup or maintenance of beaches or shores, an amount not to exceed $200,000 for the cost of providing monitoring, surveillance and enforcement activities of the Cooperative Coastal Monitoring Program, an amount not to exceed $50,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19–22 et seq.), and an amount not to exceed $150,000 for a program of grants for the operation of a sewage pump–out boat and the construction of sewage pump–out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boat yards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A–56 et seq.). Receipts deposited to the Coastal Protection Trust Fund in excess of $1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean.

174,829	**24,393**	**386**	**199,608**	**189,607**	**Total Appropriation, Department of Environmental Protection**	**184,886**	**175,012**	**175,012**

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The amounts hereinabove for the Safe Drinking Water Fund account are payable out of receipts, and receipts in excess of the amount anticipated, not to exceed $897,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amounts hereinabove for the Tidelands Peak Demands account are appropriated from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, together with an amount not to exceed $1,365,000, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of P.L.1997, c.235,(C.58:10A–37.22) receipts derived from the repayment of any outstanding loans made from the State Underground Storage Tank Improvement Fund are hereby anticipated.

Notwithstanding any other law, the Commissioner of the Department of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue–generating mechanism under the department's purview.

Notwithstanding the provisions of the "Environmental Fee Fund Accountability Act of 1991," P.L.1991, c.426 (C.52:27B–20.1 et seq.) and P.L.1991, c.427 (C.13:1D–9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise dedicated herein, shall be deposited into the State General Fund without regard to their specific dedication.

Notwithstanding any other provisions in this act, of the Federal Fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the Environmental Protection Agency, the Department of Environmental Protection is hereby authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.

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DEPARTMENT OF HEALTH AND SENIOR SERVICES
OVERVIEW

More than 20 state and federal programs once administered by four departments — Health, Human Services, Community Affairs and Insurance — were consolidated into the redesigned Department of Health and Senior Services in fiscal 1997. The Department's mission is to foster accessible, affordable health services that enable all New Jersey residents to achieve optimal health—through disease prevention, the promotion of community action, the protection of those at special risk, and the provision of services that promote independence, dignity and choice for 1.4 million older adults in New Jersey.

The fiscal 1999 Budget recommendation totals $47.7 million in Direct State Services, $710 million in Grants-in-Aid, $24.6 million in State Aid, and $302 million in Casino Revenue Funds. The recommended State appropriation of $1.084 billion for the Department of Health and Senior Services represents an increase of $18 million from the current year appropriation. In addition to these State funds, the Department anticipates receiving over $1.1 billion in federal funds to provide for drug treatment, maternal and child health programs including the Women, Infants and Children Program, health care facility inspections, and federal Medicaid matching funds for long-term care.

The redesigned Department has three major subdivisions: (1) Health Services represents the traditional public health programs and focuses efforts in the areas of Acquired Immune Deficiency Syndrome (AIDS), substance abuse treatment, and public health protection (communicable and chronic diseases). Within Health Services, the Department's public health laboratory tests for asbestos in schools and public institutions, rabies, Lyme disease, AIDS, and ocean and drinking water contaminants and performs a myriad of lab services for State and local agencies. (2) Health Planning and Evaluation places emphasis on improving the quality of health care through expanded surveillance efforts, inspection, and licensing, in addition to the development of new regulations and the provision for the orderly development and replacement of needed facilities and services. This Budget provides $82 million for grants to hospitals for charity care and the subsidized insurance program. (3) Senior Services provides seniors with centralized access to a variety of social, housing, transportation and health programs, including Pharmaceutical Assistance to the Aged and Disabled (PAAD), Lifeline energy assistance, Meals on Wheels, nursing facility and community long-term care.

Appropriation increases are in community-based long-term care, PAAD, an additional $3.7 million in early intervention initiatives for developmentally disabled children, increased direct appropriations for charity care, an additional $230,000 for a four member hospital inspection team, a $350,000 increase in the AIDS Early Intervention Programs throughout the state, and $4.4 million in a cost-of-living adjustment for health care service providers. Decreases include a number of small reductions in non-priority grant accounts, management efficiencies throughout the Department, maximization of federal reimbursement, as well as savings initiatives in PAAD and long-term care to bring costs in line with available resources.

New initiatives include the institution of a criminal history background check as part of nurse's aide and personal care assistant certification, and an electronic death record system, which would foster a cost-effective, efficient and accurate means of sharing information with other agencies in a timely manner. Another new program is the Public Awareness Campaign for Black Infant Mortality, to focus on the much higher death rate among African American infants as well as the health needs of black women.

In Senior Services, the $902 million recommendation reflects a number of initiatives focusing on alternative long-term care and enhancing access to services. In addition to funding traditional nursing home care, the Budget continues funding the expansion of home and community-based forms of long-term care, including Alternative Family Care, in-home care, and Assisted Living. Additionally, in fiscal 1999, Community Choice will continue a statewide effort to move nursing facility patients who do not require the intensive level of care provided at a nursing home to a less restrictive, more appropriate level of care in a home or community-based setting. The Department will also continue its first-in-the-nation partnership with the Robert Wood Johnson Foundation, working to improve the quality of care in nursing facilities through outcome-oriented regulation. Finally, during this budget year, all counties in New Jersey will be encouraged to become part of the emerging New Jersey Easy Access, Single Point-of-Entry (NJ EASE) system, which creates local access to a coordinated system of older-adult services through one-stop resource and referral centers for senior citizens.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Health Services			
1,092	151	—	1,243	1,243	Vital Statistics	1,124	1,374	1,374
1,063	—	235	1,298	1,223	Family Health Services	1,221	1,626	1,626
14,046	1,264	-893	14,417	13,214	Public Health Protection Services	13,223	13,223	13,223
487	—	216	703	702	Alcoholism, Drug Abuse and Addiction Services	494	594	594
4,376	499	-173	4,702	4,677	Laboratory Services	4,379	4,379	4,379
2,894	4	-65	2,833	2,815	AIDS Services	2,703	2,703	2,703
23,958	*1,918*	*-680*	*25,196*	*23,874*	*Subtotal*	*23,144*	*23,899*	*23,899*

HEALTH AND SENIOR SERVICES

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Health Planning and Evaluation			
3,643	2,417	–1,430	4,630	4,601	Long Term Care Systems Development & Quality Assurance	3,838	4,858	4,858
2,722	7	89	2,818	2,806	Health Care Systems Analysis	1,743	1,973	1,973
6,365	*2,424*	*–1,341*	*7,448*	*7,407*	*Subtotal*	*5,581*	*6,831*	*6,831*
					Health Administration			
1,182	37	2,052	3,271	3,269	Management and Administrative Services	1,733	1,746	1,746
1,182	*37*	*2,052*	*3,271*	*3,269*	*Subtotal*	*1,733*	*1,746*	*1,746*
					Senior Services			
1,141	—	2,365	3,506	3,391	Medical Services for the Aged	3,786	4,489	4,489
6,727	—	–236	6,491	6,160	Pharmaceutical Assistance to the Aged and Disabled	6,282	6,655	6,655
2,654	—	–799	1,855	1,696	Lifeline	1,760	1,851	1,851
854	—	—	854	849	Programs for the Aged	945	945	945
527	—	—	527	527	Office of the Ombudsman	571	571	571
740	1	—	741	714	Office of the Public Guardian	734	734	734
12,643	*1*	*1,330*	*13,974*	*13,337*	*Subtotal*	*14,078*	*15,245*	*15,245*
44,148	***4,380***	***1,361***	***49,889***	***47,887***	***Total Appropriation***	***44,536***	***47,721***	***47,721***

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20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To 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.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
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 reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost–effective treatment, and to expand prevention and education efforts.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8–23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13–1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A–37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A–1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2–87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2–87 et seq.) and general assistance to persons with other chronic diseases (C26:1A–92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Public Health Protection Services.** 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, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A–7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.

04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi–modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance 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. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour–7 day a week basis, which includes: Bacteriology (e.g., tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g., AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (e.g., sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (e.g., blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and

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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.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS–related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Vital Statistics				
Searches	82,685	88,062	88,000	88,000
Certified Copies Issued	57,003	60,928	61,000	61,000
Family Health Services				
Agencies receiving health services grants	188	176	170	170
Handicapped Children				
Physically disabled children receiving services	34,228	34,948	32,000	32,000
Children newly registered with Special Child Health Services	9,293	9,153	10,000	10,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	7.7	7.7	7.3	7.3
Infants born to mothers with no prenatal care/1,000 live births	1.4	1.4	1.4	1.4
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	114,387	112,904	115,000	115,000
Number of infants to be followed	6,800	5,506	6,000	6,000
Number of infants in early intervention	6,589	6,994	7,400	7,900
HealthStart (prenatal)	36,949	37,255	35,000	35,000
Women assessed for alcohol use/abuse during pregnancy	9,552	10,023	11,000	11,000
Women, Infants and Children (WIC) receiving services	263,202	258,834	260,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	107,547	103,460	104,000	104,000
Poison Control				
Children screened for lead poisoning (a)	33,045	13,287	70,000	70,000
Number of lead poisoned children identified	1,105	1,567	1,800	1,800
Percent of high risks screened	40%	40%	50%	50%
Adult Health				
Huntington's Disease families served	108	134	155	155
Adults served with Cystic Fibrosis	105	103	100	100
Health Promotion				
Persons screened and educated for breast and cervical cancer	4,352	5,140	7,000	7,000
Number of renal patients served	1,820	1,903	2,100	2,100
Youth violence prevention and intervention participants	262	271	250	250
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	123,500	85,000	75,000	75,000
Number of cumulative cancer reports in master file	790,750	872,899	948,000	948,000
Tuberculosis Control				
TB cases on register as of June 30	781	760	740	740
Visits to chest clinics	64,600	62,606	61,100	61,100
Percent of TB patients completing chemotherapy	77%	81%	84%	84%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	73%	75%	70%	70%
Reported cases of early syphilis	362	484	400	400
Syphilis cases (early and late) brought to treatment by Department of Health and Senior Services	1,048	1,276	1,100	1,100

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Reported cases of gonorrhea	5,591	8,297	7,000	7,000
Gonorrhea cases brought to treatment by Department of Health and Senior Services	1,148	3,055	3,500	3,500
Visits to STD clinics	18,451	18,571	17,000	17,000
Patients receiving diagnostic services	10,801	11,143	10,000	10,000
Consumer Health				
Pet spay/neuter surgeries performed	10,396	10,145	9,000	9,000
Registration of dogs (Rabies control)	469,495	459,972	460,000	460,000
Environmental and sanitary inspections and investigations conducted	7,745	8,144	8,000	8,000
Number of food, drug and cosmetic embargoes, destructions and recalls	27	29	30	30
Other Communicable Disease Control				
Number of disease cases reported	7,354	7,521	7,300	7,300
Number of investigations of outbreaks	63	90	90	90
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	96%	96%	96%	96%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	8,114	9,320	10,000	10,000
Non–outbreak investigations	54	51	65	65
Lyme Disease hotline calls	1,524	1,630	1,800	1,800
Public Employees Occupational Safety and Health				
Complaint inspections conducted	163	201	222	222
Targeted inspections conducted	128	37	10	10
Telephone consultations	2,080	2,119	2,200	2,200
Educational seminars presented	89	131	66	66
Right to Know				
Factsheets written or revised	118	150	500	500
Public and private workplaces inspected	1,012	1,172	800	800
Telephone consultations	4,744	3,714	3,500	3,500
Occupational Health Surveillance				
Exposure and illness reports received	3,036	3,445	3,100	3,100
Educational materials mailed to public	4,800	4,817	4,800	4,800
In–depth industrial hygiene evaluations	35	39	40	40
Follow–up industrial hygiene evaluations	2	3	5	5
Work–related chronic disease and epidemiology studies	8	7	4	4
Worker interviews and mailings	135	115	150	150
Environmental Health Services				
Certification of private training agencies	32	40	37	37
Audits of asbestos and lead training agencies	90	126	120	120
Quality assurance inspections in schools	128	126	125	125
Major community health field studies on–going	16	13	12	12
Telephone consultations	3,875	3,900	4,000	4,000
Hazardous materials training sessions provided	2	2	2	2
Responses to acute environmental emergencies	3	2	10	10
Consultations provided to other agencies and to the public	14	14	10	10
Local health consultations, evaluations, and training services	870	1,411	1,600	1,600
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions – primary alcohol	23,508	22,849	23,000	23,000
Drug treatment admissions – primary other drugs	41,250	41,026	42,500	42,500
Adult hospital detoxification admissions	15,010	13,186	13,500	13,500
Adult residential detoxification admissions	3,612	3,625	3,700	3,700
Adult residential admissions	10,024	9,587	10,150	10,150
Adult out–patient admissions	32,103	33,257	35,500	35,500

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Juvenile treatment admissions (b)	3,443	3,482	3,500	3,500
Juvenile hospital detoxification admissions (b)	228	237	244	244
Juvenile residential detoxification admissions (b)	38	65	60	60
Juvenile residential admissions (b)	1,448	1,064	1,220	1,220
Juvenile out–patient admissions (b)	1,968	2,107	2,200	2,200
Intoxicated driver cases processed	23,354	23,334	23,500	23,500
Individuals given information and referral	47,390	44,336	45,700	45,700
Tobacco Control				
Number of counties with smokefree treatment services	21	21	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	181,704	140,586	150,000	150,000
Inborn Errors of Metabolism				
Specimens performed	123,273	119,934	130,000	130,000
Chemistry				
Asbestos samples examined	463	354	300	300
Occupational health samples examined	181	164	100	100
Sewage, stream & trade waste samples examined	2,665	3,716	3,000	3,000
Narcotic samples examined	63,669	23,838	120,000	120,000
Potable water samples examined	1,590	2,148	1,400	1,400
Food and milk samples examined	3,532	4,052	3,000	3,000
Blood lead samples examined	31,349	18,709	15,000	15,000
Serology				
Routine screen tests for syphilis	75,747	65,018	80,000	80,000
Virology				
Specimens analyzed	121,520	84,740	120,000	120,000
Clinical Laboratory Services				
Clinical laboratories licensed	872	906	950	950
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	55,592	51,300	53,000	53,000
Blood banks inspected	33	10	30	30
Clinical laboratory inspections	502	480	450	500
Blood banks licensed	175	168	170	180
AIDS Services				
Number of clients tested and counseled	69,349	68,744	65,750	65,750
Contact tracing of individuals	1,052	978	1,000	1,000
Drug treatment clients and sex partners served	17,436	19,686	17,000	17,000
Hotline network calls	13,510	11,957	13,000	13,000
Living AIDS clients	12,503	13,522	14,000	14,000
HIV positive clients	12,164	13,401	15,000	15,000
Clients receiving early intervention services	11,023	10,128	10,500	11,500
HIV care consortia	9	9	9	9
Individuals reached/HIV training	2,250	4,804	4,000	4,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	395	361	350	360
Federal	520	512	503	545
All Other	39	44	48	52
Total Positions	954	917	901	957
Filled Positions by Program Class				
Vital Statistics	43	49	47	51
Family Health Services	179	174	167	188
Public Health Protection Services	300	294	292	312
Alcoholism, Drug Abuse and Addiction Services	169	146	143	147

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
AIDS Services	138	134	136	142
Laboratory Services	125	120	116	117
Total Positions	954	917	901	957

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1997 data represents numbers screened by the Department of Health and Senior Services Laboratory. Data is not available on all children screened. Estimates for fiscal years 1998 and 1999 are based on universal reporting of all test results, therefore the number is expected to increase significantly.

(b) Actual fiscal year 1996 amounts have been restated to reflect accurate counts.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,092	151	—	1,243	1,243	Vital Statistics	01	1,124	1,374	1,374
1,063	—	235	1,298	1,223	Family Health Services	02	1,221	1,626	1,626
14,046	1,264	-893	14,417	13,214	Public Health Protection Services	03	13,223	13,223	13,223
487	—	216	703	702	Alcoholism, Drug Abuse and Addiction Services	04	494	594	594
4,376	499	-173	4,702	4,677	Laboratory Services	08	4,379	4,379	4,379
2,894	4	-65	2,833	2,815	AIDS Services	12	2,703	2,703	2,703
23,958	***1,918***	***-680***	***25,196***	***23,874***	***Total Appropriation***		***23,144[a]***	***23,899***	***23,899***
					Distribution by Object				
					Personal Services:				
	265								
14,669	820[R]	-650	15,104	15,084	Salaries and Wages		14,574	14,574	14,574
14,669	*1,085*	*-650*	*15,104*	*15,084*	*Total Personal Services*		*14,574*	*14,574*	*14,574*
2,984	8	-226	2,766	2,571	Materials and Supplies		2,495	2,495	2,495
1,423	5	-29	1,399	1,388	Services Other Than Personal		1,094	1,094	1,094
245	—	-9	236	223	Maintenance and Fixed Charges		203	203	203
					Special Purpose:				
—	—	—	—	—	Electronic Death Certificate	01	—	250	250
87	—	50	137	137	WIC Farmers Market Program	02	87	87	87
—	—	145	145	81	Interagency Council on Osteoporosis	02	—	—	—
—	—	—	—	—	Advisory Council on Adolescent Pregnancy	02	95 [S]	—	—
—	—	—	—	—	Public Awareness Campaign for Black Infant Mortality	02	—	500	500
—	2	—	2	—	Lead Evaluation and Abatement Program	03	—	—	—
400 [S]	—	—	400	279	Cancer Registry	03	400	400	400
1,000	58	—	1,058	960	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
813	90	—	903	840	Medical Waste Management Program	03	813	813	813
	192								
453	21[R]	—	666	500	Rabies Control Program	03	464	464	464
550	452	—	1,002	441	Animal Population Control Program	03	557	557	557
1,334	—	—	1,334	1,333	Worker and Community Right to Know	03	1,362	1,362	1,362
—	—	—	—	—	Middle School Survey on Substance Abuse	04	—	100	100
4,637	*815*	*195*	*5,647*	*4,571*	*Total Special Purpose*		*4,778*	*5,533*	*5,533*
—	5	39	44	37	Additions, Improvements and Equipment		—	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
41,141	*63*	*-95*	*41,109*	*40,790*	*Total Grants-in-Aid*		*44,630*	*44,524*	*44,524*
18,371	—	—	*18,371*	*18,371*	*Total State Aid*		*18,621*	*22,347*	*22,347*
—	*521*	—	*521*	*318*	*Total Capital Construction*		*1,506*	*2,569*	—
83,470	*2,502*	*-775*	*85,197*	*83,353*	*Total General Fund*		*87,901*	*93,339*	*90,770*
500	—	—	*500*	*499*	*Total Casino Revenue Fund - Grants-in-Aid*		*500*	*500*	*500*
500	—	—	*500*	*499*	*Total Casino Revenue Fund*		*500*	*500*	*500*
83,970	*2,502*	*-775*	*85,697*	*83,852*	*TOTAL STATE APPROPRIATIONS*		*88,401*	*93,839*	*91,270*
					Federal Funds				
685	315	—	1,000	482	Vital Statistics	01	615 41 S	674	674
209,394 601 S	3,876	-1,226	212,645	98,685	Family Health Services	02	123,901 1,011 S	127,292	127,292
27,822 508 S	3,709	-318	31,721	16,452	Public Health Protection Services	03	30,834 213 S	31,076	31,076
48,125	11,342	416	59,883	49,082	Alcoholism, Drug Abuse and Addiction Services	04	46,820 2,278 S	43,680	43,680
1,290	467	50	1,807	1,018	Laboratory Services	08	1,852	1,727	1,727
31,791 10,810 S	5,644	—	48,245	33,797	AIDS Services	12	53,756	57,446	57,446
331,026	*25,353*	*-1,078*	*355,301*	*199,516*	*Total Federal Funds*		*261,321*	*261,895*	*261,895*
					All Other Funds				
—	—	—	—	—	Vital Statistics	01	151	151	151
—	4,032 20,193 R	5,870	30,095	29,978	Family Health Services	02	25,381	24,800	24,800
—	1,421 1,812 R	50	3,283	2,224	Public Health Protection Services	03	2,954	2,489	2,489
—	604 2,520 R	1,077	4,201	2,472	Alcoholism, Drug Abuse and Addiction Services	04	2,662	3,306	3,306
—	357 373 R	—	730	580	Laboratory Services	08	621	621	621
—	20 1,123 R	—	1,143	1,143	AIDS Services	12	3,700	3,356	3,356
—	*32,455*	*6,997*	*39,452*	*36,397*	*Total All Other Funds*		*35,469*	*34,723*	*34,723*
414,996	*60,310*	*5,144*	*480,450*	*319,765*	*GRAND TOTAL*		*385,191*	*390,457*	*387,888*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health and Senior Services pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E-48.1 et seq.), is appropriated.

The unexpended balance as of June 30, 1998, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Rabies Control Program account is payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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The unexpended balance as of June 30, 1998, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Animal Population Control Program account is payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act", P.L. 1983, c. 315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know account is payable out of the "Worker and Community Right to Know Fund." If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

In addition to the amount appropriated above, an amount not to exceed $1,900,000 is appropriated from the Worker and Community Right to Know Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C.54:40A–37.1).

The unexpended balance as of June 30, 1998, in the New Jersey State Commission on Cancer Research account is appropriated.

Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax check–offs pursuant to the provisions of P.L. 1995, c.26 (C.54A:9–25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Alcoholism, Drug Abuse and Addiction Services is authorized to bill a patient, a patient's estate, or the person chargeable for a patient's support, or the county of residence for institutional, residential and out–patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1998, from these billings and fees are appropriated to the Department of Health and Senior Services, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C.26:2B–32 et al.).

There is transferred from the "Drug Enforcement and Demand Reduction Fund" $350,000 to carry out P.L. 1995, Chapter 318 to establish an "Alcoholism and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" with the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated $350,000 from the "Drug Enforcement and Demand Reduction Fund" established pursuant to N.J.S. 2C:35–15, to the Department of Health and Senior Services for a grant to Partnerships for a Drug Free New Jersey pursuant to P.L. 1997, c.174.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health and Senior Services for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9–42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A–2 et seq.), and the unexpended balance of such fees as of June 30, 1998, are appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on–site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State Health Plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

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6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To develop analytical data on hospital prices and outcome measures.
8. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems Development & Quality Assurance.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long–term care facilities, approves nurse's aide training programs; and provides consumers and professionals with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

07. **Health Care Systems Analysis.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Long Term Care Systems Development & Quality Assurance				
Licensed health care facilities	1,069	605	610	625
Licensed nursing home administrators	1,011	937	975	1,040
Total licenses issued	1,200	637	655	680
Number of beds licensed	94,258	60,908	61,800	62,400
Total inspections	3,061	2,250	2,420	2,540
Total federally certified licensed facilities	524	10	10	10
Total federally certified licensed beds	4,222	4,158	4,158	4,158
Administrative actions/penalties	64	53	100	100
Federal Enforcement Actions	256	279	285	285
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	562	570	570	570
Emergency Medical Technicians certified/recertified	5,322	6,704	6,500	7,000
Helicopter response missions	1,748	1,739	1,750	1,750
Mobile intensive care unit's patient charts audited	150	240	250	250
Ambulance/invalid services licensed	240	272	272	272
Ambulance/invalid vehicles licensed	1,600	1,751	1,751	1,751
EMT training agencies certified	39	39	45	50
Health Care Systems Analysis				
Certificate of need applications processed	260	399	283	283
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,400,000	1,400,000	1,400,000	1,400,000
By hospital	83	83	83	83
Managed Care publications distributed	17,000	17,000	35,000	50,000
Collects, analyzes & maintains database of all vital event records	248,349	243,814	242,700	242,500
Enrollees in New Jersey Subsidized Insurance Program	17,614	14,221	12,000	10,000
Acute Health Care facilities licensed	—	535	535	535
External Health Maintenance Organization complaints processed	591	637	1,250	2,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	59	35	35	34
Federal	151	137	126	164
All Other	84	113	97	104
Total Positions	294	285	258	302

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Long Term Care Systems Development & Quality Assurance	203	188	158	168
Health Care Systems Analysis	91	97	100	134
Total Positions	294	285	258	302

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,643	2,417	–1,430	4,630	4,601	Long Term Care Systems Development & Quality Assurance	06	3,838	4,858	4,858
2,722	7	89	2,818	2,806	Health Care Systems Analysis	07	1,743(a)	1,973	1,973
6,365	*2,424*	*–1,341*	*7,448*	*7,407*	***Total Appropriation***		*5,581*	*6,831*	*6,831*
					Distribution by Object				
					Personal Services:				
3,661	357 2,051 R	–1,328	4,741	4,731	Salaries and Wages		4,032	4,262	4,262
3,661	*2,408*	*–1,328*	*4,741*	*4,731*	*Total Personal Services*		*4,032*	*4,262*	*4,262*
82	4	–1	85	78	Materials and Supplies		73	73	73
261	9	–9	261	251	Services Other Than Personal		247	247	247
132	1	–10	123	122	Maintenance and Fixed Charges		100	100	100
					Special Purpose:				
—	—	—	—	—	Nursing Home Background Checks	06	—	900	900
150	—	—	150	147	Emergency Medical Services for Children Program	06	50	50	50
79	—	—	79	76	Emergency Medical Services	06	79	79	79
—	—	—	—	—	Long Term Care Survey Staff	06	—	120	120
2,000	—	—	2,000	1,998	Implementation of Statewide Health Information Network	07	1,000	1,000	1,000
2,229	—	—	*2,229*	*2,221*	*Total Special Purpose*		*1,129*	*2,149*	*2,149*
—	2	7	9	4	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

425	*58,000*	—	*58,425*	*58,425*	***Total Grants-in-Aid***		*76,746*	*82,583*	*82,583*
6,790	*60,424*	*–1,341*	*65,873*	*65,832*	***Total General Fund***		*82,327*	*89,414*	*89,414*
					Federal Funds				
8,001	1,921	97	10,019	4,720	Long Term Care Systems Development & Quality Assurance	06	7,511 75 S	8,781	8,781
1,200 48 S	35	137	1,420	1,322	Health Care Systems Analysis	07	1,340	1,300	1,300
9,249	*1,956*	*234*	*11,439*	*6,042*	***Total Federal Funds***		*8,926*	*10,081*	*10,081*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					All Other Funds				
	724								
—	1,227[R]	1,174	3,125	2,426	Long Term Care Systems Development & Quality Assurance	06	6,950	5,995	5,995
	9,411								
—	38,050[R]	-5,055	42,406	18,153	Health Care Systems Analysis	07	56,530	62,408	62,408
—	*49,412*	*-3,881*	*45,531*	*20,579*	*Total All Other Funds*		*63,480*	*68,403*	*68,403*
16,039	*111,792*	*-4,988*	*122,843*	*92,453*	*GRAND TOTAL*		*154,733*	*167,898*	*167,898*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9–42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A–2 et seq.), and the unexpended balance of such fees as of June 30, 1998, are appropriated.

Available funds are appropriated to the Health Care Facilities Improvement Fund to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health and Senior Services, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1998, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated for the Implementation of Statewide Health Information Network, $250,000 may be allocated for a grant to the New Jersey Institute of Technology and $250,000 may be allocated for a grant to Thomas A. Edison State College.

From the amount appropriated for the Implementation of Statewide Health Information Network, no amount shall be expended for costs of administrative services within the Department of Health and Senior Services.

The unexpended balance as of June 30, 1998, in the New Jersey Emergency Medical Services Helicopter Response Program account is appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Planning and Evaluation, in excess of those anticipated, are appropriated.

In addition to the amount appropriated above for the Implementation of Statewide Information Network, $1,000,000 is appropriated from the annual .53 percent assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c. 160 (C.26:2H–18.62) for the same purpose.

In addition to the amount appropriated above for Emergency Medical Services for Children Program, $150,000 is appropriated from the annual .53 percent assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c. 160 (C.26:2H–18.62) for the same purpose.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well–being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To 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; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

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Financial and General Services. Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

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.

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	99	107	107	107
Male Minority %	6.5	5.9	5.7	5.7
Female Minority	321	384	386	386
Female Minority %	21.0	21.3	20.7	20.7
Total Minority	420	491	493	493
Total Minority %	27.5	27.2	26.5	26.5
Position Data				
Filled Positions by Funding Source				
State Supported	102	98	92	92
Federal	1	1	1	—
All Other	57	61	65	64
Total Positions	160	160	158	156
Filled Positions by Program Class				
Management and Administrative Services	160	160	158	156
Total Positions	160	160	158	156

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,182	37	2,052	3,271	3,269	Management and Administrative Services	99	1,733	1,746	1,746
1,182	***37***	***2,052***	***3,271***	***3,269***	***Total Appropriation***		***1,733[a]***	***1,746***	***1,746***
					Distribution by Object				
					Personal Services:				
752	37[R]	2,067	2,856	2,855	Salaries and Wages		1,352	1,352	1,352
752	*37*	*2,067*	*2,856*	*2,855*	*Total Personal Services*		*1,352*	*1,352*	*1,352*
68	—	3	71	71	Materials and Supplies		49	49	49
237	—	-14	223	222	Services Other Than Personal		210	223	223
41	—	-4	37	37	Maintenance and Fixed Charges		38	38	38
					Special Purpose:				
84	—	—	84	84	Affirmative Action and Equal Employment Opportunity	99	84	84	84
84	—	—	*84*	*84*	*Total Special Purpose*		*84*	*84*	*84*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
403	327	—	730	380	Management and Administrative Services	99	300	300	300
403	*327*	—	*730*	*380*	*Total Federal Funds*		*300*	*300*	*300*
					All Other Funds				
—	2,749 1,228R	2,882	6,859	4,118	Management and Administrative Services	99	2,511	2,430	2,430
—	*3,977*	*2,882*	*6,859*	*4,118*	*Total All Other Funds*		*2,511*	*2,430*	*2,430*
1,585	*4,341*	*4,934*	*10,860*	*7,767*	*GRAND TOTAL*		*4,544*	*4,476*	*4,476*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

20. PHYSICAL AND MENTAL HEALTH
26. SENIOR 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.).
3. 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.).
4. 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.
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 continue to serve as an effective and visible advocate for the elderly through programs for the aging.
9. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community–based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. To be eligible for benefits persons must be over 65 years of age with an income of up to $9,000 if single or $12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program. This Program provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. To be eligible for benefits persons must be over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to $17,918 if single or $21,970 if married.
28. **Lifeline.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, Medicaid only, or Lifeline only. The Tenants Lifeline Assistance Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving supplemental security income (SSI) who are eligible for this program receive monthly utility supplements totaling $225 a year included in their SSI checks.

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55. **Programs for the Aged.** The Division on Aging (C52:27D–28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.

56. **Office of the Ombudsman.** 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. The Office reviews requests for the withdrawal or withholding of life–sustaining treatment for persons without advance directives for health care.

57. **Office of the Public Guardian.** The Public Guardian (C52:27G–20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services (a):				
Per diem	$88.89	$93.79	$95.06	$91.53
Patient days	11,856,897	12,006,451	12,102,324	12,370,820
Gross annual cost (b)	$1,053,916,712	$1,126,085,039	$1,150,445,919	$1,132,301,155
Peer Grouping (Federal Funds) (c)	$41,938,163	$42,898,442	$40,501,668	$40,501,668
Community Care Programs (a):				
Community Care Program for the Elderly and Disabled clients served	4,044	4,029	4,367	4,479
Community Care Program for the Elderly and Disabled amount expended	$37,087,578(d)	$46,104,178(d)	$51,114,000(d)	$58,400,000(d)
Assisted Living/ Alternative Family Care Clients served	250	750	1,250	1,500
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only (a):				
Average monthly eligibles	53,496	43,622	36,884	29,849
Average monthly prescriptions per eligible	1.79	1.93	1.98	2.00
Annual prescriptions	1,152,243	1,008,135	876,364	716,376
Cost per prescription (excludes co–payment)	$38.29	$37.67	$39.28	$38.54
Gross Cost PAA Program	$44,119,384	$37,976,445	$34,423,572	$27,609,131
Recoveries	($1,643,000)	($2,380,171)	($1,700,000)	($1,700,000)
Annual Cost	$42,476,384	$35,596,274	$32,723,572	$25,909,131
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only (a):				
Aged				
Average monthly eligibles	148,211	147,448	146,713	148,084
Average monthly prescriptions per eligible	1.96	2.15	2.22	2.29
Annual prescriptions	3,489,807	3,802,082	3,908,434	4,069,348
Cost per prescription (excludes co–payment)	$38.55	$39.18	$41.21	$40.68
Gross Cost PAAD Program (Aged only)	$134,532,060	$148,965,573	$161,066,578	$165,541,090
Recoveries	($5,941,120)	($5,998,948)	($7,307,000)	($7,307,000)
PAAD manufacturers' rebates	($22,140,160)(e)	($21,241,600)(e)	($21,573,500)(e)	($24,823,500)(e)
Net Annual Cost	$106,450,780	$121,725,025	$132,186,078	$133,410,590
Disabled				
Average monthly eligibles	22,097	22,169	22,309	22,572
Average monthly prescriptions per eligible	2.82	3.03	3.16	3.38
Annual prescriptions	747,691	805,839	845,957	915,520
Cost per prescription (excludes co–payment)	$49.18	$51.12	$55.89	$57.44
Gross Cost PAAD Program (Disabled only)	$36,771,443	$41,194,490	$47,280,552	$52,587,487
Recoveries	($3,341,880)	($3,374,408)	($1,976,000)	($1,976,000)
PAAD manufacturers' rebates	($12,453,840)(e)	($11,948,400)(e)	($11,616,500)(e)	($13,366,500)(e)
Net Annual Cost	$20,975,723	$25,871,682	$33,688,052	$37,244,987

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Total General Fund	$42,801,800	$35,873,283	$32,723,572	$25,909,131
Total Casino Revenue Fund	$126,634,300	$147,255,857	$165,874,131	$170,655,577
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	123,289	119,682	133,800	133,800
Supplemental Security Income	24,700	29,724	25,700	24,600
Medicaid only	8,483	9,506	9,800	9,800
Lifeline only	8,361	5,243	6,500	6,500
Total recipients	164,833	164,833	175,800	174,700
Credit amount	$225	$225	$225	$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	31,747	33,667	34,500	34,500
Supplemental Security Income	115,640	166,496	120,400	115,260
Medicaid only	7,688	8,055	8,900	8,900
Lifeline only	1,103	668	900	900
Total recipients	156,178	158,886	164,700	159,560
Rebate amount	$225	$225	$225	$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,420,499	2,461,112	2,461,000	2,461,000
Home delivered meals service	2,790,952	2,639,197	2,639,000	2,639,000
Transportation service	1,041,737	1,133,282	1,133,000	1,133,000
Information and referral service	348,370	316,824	317,000	317,000
Telephone reassurance service	326,836	363,170	363,000	363,000
Outreach service	33,957	88,510	89,000	89,000
Personal care service	106,241	413,136	413,000	413,000
Legal service	24,550	25,214	25,000	25,000
Housekeeping and chore services	45,092	80,982	81,000	81,000
Education and training services	24,504	15,264	15,000	15,000
Case management service	29,181	58,018	58,000	58,000
Physical health services	79,784	73,966	74,000	74,000
Congregate Housing Services Program				
Persons served	1,895	1,843	1,800	1,800
Site locations	32	29	29	29
Adult Protective Services				
Persons Served	3,978	4,177	4,200	3,509
Health Insurance Counseling				
Clients served	19,230	21,855	22,500	22,500
Security Housing and Transportation				
Clients served	1,932	5,044	5,000	4,115
Gerontology Services				
Geriatric Patients Served	2,200	3,012	2,800	2,800
Alzheimer's Day Care Units Provided	25,872	26,422	37,000	37,000
Persons Trained in Gerontology	2,000	1,255	1,000	1,000
Caregivers Receiving Respite Care	—	1,821	1,800	1,800
Office of the Ombudsman				
Institutionalized elderly	72,090	72,500	72,500	72,500
On-site investigations:				
Involving patient funds	81	69	120	120
Involving care/abuse/neglect	2,211	2,376	2,000	2,000
Nursing homes visited	2,957	2,879	3,100	3,100
Boarding homes visited	57	68	60	60

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Residential health care/psychiatric and development centers visits	226	293	240	240
Cases referred to enforcement agencies	246	275	300	300
Office of the Public Guardian				
Number of inquiries	525	725	575	575
Number of cases handled	420	1,046	1,052	1,052
Number of court–appointed cases	155	28	170	170
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	221	195	194	206
Federal	109	131	132	161
All Other	20	20	20	23
Total Positions	350	346	346	390
Filled Positions by Program Class				
Medical Services for the Aged	116	139	140	178
Pharmaceutical Assistance to the Aged & Disabled	112	88	85	95
Lifeline	34	29	30	28
Programs for the Aged	50	55	50	49
Ombudsman's Office	18	17	19	19
Office of the Public Guardian	20	18	22	21
Total Positions	350	346	346	390

Notes: (a) FY 1996 numbers have been revised to reflect finalized data.

(b) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund and Casino Revenue Fund.

(c) Peer Grouping expenses are also reflected in Gross annual cost.

(d) Includes resources from the Casino Revenue Fund, the Health Care Subsidy Fund, and matching federal funds.

(e) Rebates are earned by all portions of the PAA/PAAD program; however, they are applied only to the Casino Revenue Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,141	—	2,365	3,506	3,391	Medical Services for the Aged	22	3,786	4,489	4,489
6,727	—	–236	6,491	6,160	Pharmaceutical Assistance to the Aged and Disabled	24	6,282	6,655	6,655
2,654	—	–799	1,855	1,696	Lifeline	28	1,760	1,851	1,851
854	—	—	854	849	Programs for the Aged	55	945	945	945
527	—	—	527	527	Office of the Ombudsman[a]	56	571	571	571
740	1	—	741	714	Office of the Public Guardian	57	734	734	734
12,643	***1***	***1,330***	***13,974***	***13,337***	***Total Appropriation***		***14,078[b]***	***15,245***	***15,245***
					Distribution by Object				
					Personal Services:				
6,771							8,064		
223 S	—	939	7,933	7,708	Salaries and Wages		223 S	8,521	8,521
6,994	—	*939*	*7,933*	*7,708*	*Total Personal Services*		*8,287*	*8,521*	*8,521*
354	—	–44	310	281	Materials and Supplies		339	339	339
1,700	—	138	1,838	1,636	Services Other Than Personal		1,590	1,820	1,820
758	—	43	801	648	Maintenance and Fixed Charges		849	849	849
					Special Purpose:				
—	—	119	119	119	Fiscal Agent – Medical Services for the Aged	22	119	119	119
—	—	—	—	—	Special Purpose–Community Choice/Acuity Audits	22	—	703	703

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
2,134	—	-225	1,909	1,909	Payments to Fiscal Agent - PAA	24	2,134	2,134	2,134
—	—	—	—	—	New Jersey Easy Access Single Point-of-Entry (NJEASE)	55	100	100	100
410	—	—	410	410	Federal Programs for the Aging (State Share)	55	410	410	410
2,544	—	*-106*	*2,438*	*2,438*	*Total Special Purpose*		*2,763*	*3,466*	*3,466*
293	1	360	654	626	Additions, Improvements and Equipment		250	250	250

OTHER RELATED APPROPRIATIONS

595,434	—	*13,713*	*609,147*	*605,779*	*Total Grants-in-Aid*		*622,558*	*582,594*	*582,594*
2,245	—	—	*2,245*	*2,195*	*Total State Aid*		*2,245*	*2,245*	*2,245*
610,322	*1*	*15,043*	*625,366*	*621,311*	*Total General Fund*		*638,881*	*600,084*	*600,084*
612	—	*142*	*754*	*688*	*Total Casino Revenue Fund - Direct State Services*		*612*	*871*	*871*
256,200	*33,190*	*-142*	*289,248*	*287,678*	*Total Casino Revenue Fund - Grants-in-Aid*		*254,265*	*300,855*	*300,855*
256,812	*33,190*	—	*290,002*	*288,366*	*Total Casino Revenue Fund*		*254,877*	*301,726*	*301,726*
867,134	*33,191*	*15,043*	*915,368*	*909,677*	*TOTAL STATE APPROPRIATIONS*		*893,758*	*901,810*	*901,810*
					Federal Funds				
597,584	—	14,848	612,432	611,907	Medical Services for the Aged	22	653,135	746,846	746,846
37,870	688	100	38,658	31,540	Programs for the Aged	55	40,154	38,950	38,950
320	—	100	420	302	Office of the Ombudsman	56	420	420	420
635,774	*688*	*15,048*	*651,510*	*643,749*	*Total Federal Funds*		*693,709*	*786,216*	*786,216*
					All Other Funds				
—	187[R]	—	187	96	Medical Services for the Aged	22	—	—	—
—	97	102	199	64	Programs for the Aged	55	181	181	181
—	6 314[R]	—	320	320	Office of the Public Guardian	57	760	380	380
—	*604*	*102*	*706*	*480*	*Total All Other Funds*		*941*	*561*	*561*
1,502,908	*34,483*	*30,193*	*1,567,584*	*1,553,906*	*GRAND TOTAL*		*1,588,408*	*1,688,587*	*1,688,587*

Notes: (a) The fiscal year 1998 appropriation reflects a proposed supplemental of $223,000.
(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

Receipts from the Office of the Public Guardian are appropriated.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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The unexpended balances as of June 30, 1998, in the Payments to Fiscal Agent–PAA account are appropriated.

44,148	**4,380**	**1,361**	**49,889**	**47,887**	**Total Appropriation, Department of Health and Senior Services**	**44,536**	**47,721**	**47,721**

DEPARTMENT OF HEALTH AND SENIOR SERVICES

There is appropriated to the Department of Health and Senior Services from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H–18.58) to continue to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H–18.47) through the annual .53 percent assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c.160 (C.26:2H–18.62). However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H–18.47), as determined by the Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1998 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 1998 is appropriated. Furthermore, notwithstanding any other law to the contrary, the established program to provide local health planning shall be limited to a maximum of three specific geographic regions to be designated by the Commissioner of Health and Senior Services.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1995, c.133, or any other law to the contrary, the first $1,200,000 in per adjusted admission charge assessment revenues, attributable to $10.00 per adjusted admission charge assessments made by the Department of Health and Senior Services shall be anticipated as revenue in the General Fund available for health related purposes. Furthermore, it is recommended that the remaining revenue attributable to this fee shall be available to carry out the provisions of P.L. 1995, c.133 as determined by the Commissioner of Health and Senior Services and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H–18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L. 1996, c.29.

Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at his discretion, rules or guidelines that allocate reductions in health service grants to the extent possible toward administration and not client services.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health and Senior Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding any laws to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

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NOTES

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DEPARTMENT OF HUMAN SERVICES
OVERVIEW

The mission of the Department of Human Services is to serve the vulnerable populations of New Jersey by enhancing their quality of life and providing an important safety net for individuals so that they may become as self–sufficient and productive as possible. Clients of the Department include the developmentally disabled, the blind and visually impaired, the deaf and hard of hearing, individuals with mental illness, families in strife, and individuals in need of cash assistance or health care who meet certain income or disability criteria. This Budget continues the theme of reducing costs through management efficiencies, prudent purchasing, and maximizing federal and other non–State revenues while maintaining all essential services.

The Department's State fiscal 1999 Budget, exclusive of Capital Construction, is recommended to increase from $2.978 billion to $2.987 billion, an increase of $9 million. The Department is also expected to receive $2.791 billion in federal funds in fiscal 1999. The Grants–in–Aid Budget from General Fund and Casino Revenue Fund combined is recommended at $2.072 billion, an increase of $113.8 million above fiscal 1998. The majority of this increase represents shifts of funds from Direct State Services related to institutional closures ($66.6 million). There is also a shift of $18.4 million from State aid to Grants–in–Aid representing the reinvestment of welfare caseload savings to enhance job training programs.

Medicaid expenditures in the Department of Human Services are projected to grow $68 million in fiscal 1999 in the absence of cost containment measures. Offsetting this predicted growth are $64 million of cost avoidance and savings initiatives. Savings of $17 million will result from recent changes in federal law that permit states to utilize Medicaid rates to pay Medicare Part B copayments and deductibles for certain low–income Medicaid beneficiaries. This re–establishes the payment system that was in force until a few years ago. The State also intends to implement another recent federal provision prohibiting Medicaid enrollment of new aliens, resulting in estimated savings of $7.5 million. The fiscal 1999 Budget proposes to cut $10 million for Graduate Medical Education. Available dollars will be focused to those teaching hospitals who serve the greatest number of Medicaid recipients. While the impact to hospitals will be $20 million because of federal matching funds, hospital subsidies will increase by $80 million due to the recent enactment of a long term solution for charity care. Furthermore, the burden of hospital charity care will be lightened by a significant margin because of managed charity care and New Jersey KidCare, a new comprehensive health insurance program for children, funded at $136 million.

One of the most significant Department initiatives in this Budget is Work First New Jersey (WFNJ). The Work First New Jersey program is designed to increase economic self–sufficiency by requiring public assistance recipients to participate in work activities. This Budget includes more than $28 million of additional State and federal funds for client work preparation activities and $50.1 million in federal funds for child care services. The Community Services Waiting List for developmentally disabled clients will be further reduced as a result of an additional $40.2 million in new State and federal funds. North Princeton Developmental Center and the Marlboro Psychiatric Hospital are scheduled for closure by the end of fiscal year 1998. Individuals currently institutionalized will be relocated to community placements. All savings resulting from closure are completely reinvested into community programs and related supports.

The Grants–in–Aid Budget for child welfare services will increase by $8.7 million, which includes $6 million to offset caseload growth in children's residential/group homes, and $2.5 million to provide after–school youth activities and adult education programs. This Budget also includes State savings of $3.5 million as the Division of Youth and Family Services maximizes the amount of federal reimbursements for out–of–home child placements.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Mental Health Services			
7,667	22	–182	7,507	7,430	Division of Mental Health Services	7,755	9,101	9,101
49,659	174	–876	48,957	48,852	Greystone Park Psychiatric Hospital	49,711	45,021	45,021
34,121	46	553	34,720	34,557	Trenton Psychiatric Hospital	38,647	41,617	41,617
12,341	33	521	12,895	12,893	The Forensic Psychiatric Hospital	12,844	13,864	13,864
56,356	391	–9,983	46,764	46,733	Marlboro Psychiatric Hospital	58,711	—	—
44,361	460	22	44,843	44,388	Ancora Psychiatric Hospital	44,655	51,089	51,089
8,877	—	–109	8,768	8,747	Arthur Brisbane Child Treatment Center	8,989	8,607	8,607
10,526	20	338	10,884	10,833	Senator Garrett W. Hagedorn Gero–Psychiatric Hospital	10,558	21,013	21,013
223,908	*1,146*	*–9,716*	*215,338*	*214,433*	*Subtotal*	*231,870*	*190,312*	*190,312*

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Special Health Services			
20,310	18,227	586	39,123	25,959	Division of Medical Assistance and Health Services	30,567	31,567	31,567
20,310	*18,227*	*586*	*39,123*	*25,959*	*Subtotal*	*30,567*	*31,567*	*31,567*
					Operation and Support of Educational Institutions			
4,448	366	-104	4,710	2,321	Division of Developmental Disabilities	3,294	3,298	3,298
16,683	38	928	17,649	12,523	Community Programs	17,669	17,804	17,804
1,687	—	—	1,687	1,632	Green Brook Regional Center	1,735	1,705	1,705
37,604	2	-1	37,605	37,598	Vineland Developmental Center	42,030	42,309	42,309
21,876	4	32	21,912	21,867	North Jersey Developmental Center	22,355	22,724	22,724
29,646	79	—	29,725	29,706	Woodbine Developmental Center	30,234	30,951	30,951
21,289	—	—	21,289	21,287	New Lisbon Developmental Center	22,105	23,315	23,315
24,539	1	—	24,540	24,529	Woodbridge Developmental Center	25,018	25,599	25,599
29,567	38	6	29,611	29,594	Hunterdon Developmental Center	30,633	30,633	30,633
28,068	1	-38	28,031	27,821	North Princeton Developmental Center	32,411	—	—
215,407	*529*	*823*	*216,759*	*208,878*	*Subtotal*	*227,484*	*198,338*	*198,338*
					Supplemental Education and Training Programs			
6,233	993	-6	7,220	6,582	Commission for the Blind and Visually Impaired	6,914	7,112	7,112
6,233	*993*	*-6*	*7,220*	*6,582*	*Subtotal*	*6,914*	*7,112*	*7,112*
					Economic Assistance and Security			
14,701	1,076	17,991	33,768	30,315	Division of Family Development	48,522	45,445	45,445
14,701	*1,076*	*17,991*	*33,768*	*30,315*	*Subtotal*	*48,522*	*45,445*	*45,445*
					Social Services Programs			
72,281	—	458	72,739	70,107	Division of Youth and Family Services	79,708	78,157	78,157
420	2	—	422	419	Division of the Deaf and Hard of Hearing	430	430	430
72,701	*2*	*458*	*73,161*	*70,526*	*Subtotal*	*80,138*	*78,587*	*78,587*
					Management and Administration			
27,492	1,579	367	29,438	28,471	Division of Management and Budget	27,645	11,447	11,447
27,492	*1,579*	*367*	*29,438*	*28,471*	*Subtotal*	*27,645*	*11,447*	*11,447*
580,752	***23,552***	***10,503***	***614,807***	***585,164***	***Total Appropriation***	***653,140***	***562,808***	***562,808***

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her 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
7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1–9) 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 in Piscataway and Newark. Federal funds are used also 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 those 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Community Care Services				
Provider Agencies	124	123	123	123
Contracts	194	219	175	142
Total cost to State (a)	$126,219,000	$151,039,000	$175,114,000	$183,932,000
Total Episodes of Care	257,115	253,801	255,113	255,598
Emergency Services				
Episodes of Care	88,149	85,596	83,028	83,000
Cost to State (a)	$22,340,000	$22,585,000	$23,054,000	$23,513,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Outpatient Services				
Episodes of Care	119,864	120,441	120,441	120,000
Cost to State (a)	$24,992,000	$25,198,000	$26,859,000	$28,783,000
Partial Care				
Episodes of Care	16,439	16,019	16,400	16,400
Cost to State (a)	$11,738,000	$11,944,000	$12,192,000	$12,433,000
Residential				
Episodes of Care	3,758	3,741	3,940	4,075
Cost to State (a)	$39,128,000	$47,980,000	$60,090,000	$64,339,000
System Advocacy				
Episodes of Care	3,576	3,855	3,855	3,855
Cost to State (a)	$3,365,000	$3,798,000	$3,877,000	$3,953,000
Family Support, Supported Employment, et al.				
Episodes of Care	5,267	4,733	5,476	5,476
Cost to State (a)	$11,656,000	$13,016,000	$17,210,000	$18,131,000
Integrated Case Management				
Episodes of Care	20,062	18,979	20,338	21,000
Cost to State	$13,000,000	$15,496,000	$17,499,000	$18,056,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	—	437	1,635	1,792
Cost to State	—	$11,022,000	$14,333,000	$14,724,000
Marlboro Closure Initiative (b)	$2,400,000	$17,936,000	$16,194,000	—
Patients transferred to DDD	43	58	65	—
PACT teams initiated	10	25	28	—
Client community placements	3	125	324	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	126	132	130	134
Federal	1	1	1	1
Total Positions	127	133	131	135
Filled Positions by Program Class				
Community Services	68	73	73	79
Management and Administrative Services	59	60	58	56
Total Positions	127	133	131	135

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) In 1996, excludes grants–in–aid bridge funds for the Marlboro closure initiative.

(b) For fiscal 1997 and 1998 the bridge fund costs and the client community placements also are included above by program services. The Marlboro Closure Initiative will be completed at the end of fiscal 1998.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
3,757	—	—	3,757	3,757	Community Services	08	3,890	4,386	4,386
3,910	22	–182	3,750	3,673	Management and Administrative Services	99	3,865	4,715	4,715
7,667	***22***	***–182***	***7,507***	***7,430***	***Total Appropriation***		***7,755(a)***	***9,101***	***9,101***
					Distribution by Object				
					Personal Services:				
6,495	—	—	6,495	6,495	Salaries and Wages		6,804	7,300	7,300
6,495	—	—	*6,495*	*6,495*	*Total Personal Services*		*6,804*	*7,300*	*7,300*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
76	—	-10	66	66	Materials and Supplies		41	41	41
564	—	-172	392	392	Services Other Than Personal		378	528	528
155	—	—	155	154	Maintenance and Fixed Charges		155	155	155
377	22	—	399	323	Additions, Improvements and Equipment		377	1,077	1,077

OTHER RELATED APPROPRIATIONS

159,540	*2,615*	*9,534*	*171,689*	*169,229*	*Total Grants-in-Aid*		*161,159*	*201,997*	*201,997*
76,000	*11,770*	—	*87,770*	*84,184*	*Total State Aid*		*76,000*	*78,800*	*78,800*
—	*477*	*-456*	*21*	—	*Total Capital Construction*		—	—	—
243,207	*14,884*	*8,896*	*266,987*	*260,843*	*Total General Fund*		*244,914*	*289,898*	*289,898*
					Federal Funds				
9,356	6,676	1,081	17,113	11,599	Community Services	08	9,193	8,939	8,939
129									
3 S	24	—	156	124	Management and Administrative Services	99	92 S	—	—
9,488	*6,700*	*1,081*	*17,269*	*11,723*	*Total Federal Funds*		*9,285*	*8,939*	*8,939*
					All Other Funds				
—	—	—	—	—	Community Services	08	3,100	3,100	3,100
—	—	—	—	—	*Total All Other Funds*		*3,100*	*3,100*	*3,100*
252,695	*21,584*	*9,977*	*284,256*	*272,566*	*GRAND TOTAL*		*257,299*	*301,937*	*301,937*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4–160) 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	608	575	548	475
Total admissions	516	417	397	344
Readmissions	274	221	211	183
All other admissions, including transfers	242	196	186	161
Total terminations, including transfers	483	450	429	372
Ratio: Population/total positions	.6/1	.5/1	.5/1	.5/1
Annual per capita	$83,188	$85,158	$92,527(a)	$95,331(a)
Daily per capita	$227.91	$233.30	$253.49(a)	$261.18(a)
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,055	1,119	1,075	934
All Other	1	2	3	3
Total Positions	1,056	1,121	1,078	937

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Patient Care and Health Services	819	876	858	722
Physical Plant and Support Services	157	147	139	134
Management and Administrative Services	80	98	81	81
Total Positions	1,056	1,121	1,078	937

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) The annual per capitas for fiscal years 1998 and 1999 increase because of census realignment associated with the Marlboro Closure and the costs cannot be reduced in the same proportion.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
33,792	74	-450	33,416	33,340	Patient Care and Health Services	10	33,960	33,967	33,967
8,585	100	9	8,694	8,672	Physical Plant and Support Services	98	8,793	6,701	6,701
7,282	—	-435	6,847	6,840	Management and Administrative Services	99	6,958	4,353	4,353
49,659	***174***	***-876***	***48,957***	***48,852***	***Total Appropriation(a)***		***49,711***	***45,021***	***45,021***
					Distribution by Object				
					Personal Services:				
41,469	—	—	41,469	41,469	Salaries and Wages		42,097	38,697	38,697
41,469	—	—	*41,469*	*41,469*	*Total Personal Services*		*42,097*	*38,697*	*38,697*
4,768	—	-940	3,828	3,826	Materials and Supplies		4,432	3,353	3,353
2,160	—	-296	1,864	1,863	Services Other Than Personal		1,920	1,441	1,441
892	—	171	1,063	1,056	Maintenance and Fixed Charges		892	948	948
					Special Purpose:				
54	39 32[R]	—	125	49	Interim Assistance	10	54	50	50
54	*71*	—	*125*	*49*	*Total Special Purpose*		*54*	*50*	*50*
316	103	189	608	589	Additions, Improvements and Equipment		316	532	532
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		***850***	***2,150***	***1,150***
49,659	***174***	***-876***	***48,957***	***48,852***	***Total General Fund***		***50,561***	***47,171***	***46,171***
					Federal Funds				
—	—	12	12	12	Patient Care and Health Services	10	—	—	—
—	—	***12***	***12***	***12***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	102	102	102	Patient Care and Health Services	10	144	261	261
—	—	***102***	***102***	***102***	***Total All Other Funds***		***144***	***261***	***261***
49,659	***174***	***-762***	***49,071***	***48,966***	***GRAND TOTAL***		***50,705***	***47,432***	***46,432***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. A decrease of $4.632 million from fiscal year 1998 to 1999 is a result of the closure of Marlboro Psychiatric Hospital.

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4–160) 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	293	311	358	400
Total admissions	369	714	822	918
Readmissions	201	389	448	500
All other admissions, including transfers	168	325	374	418
Total terminations, including transfers	361	690	794	887
Ratio: Population/total positions	.4/1	.4/1	.4/1	.5/1
Annual per capita	$122,843	$111,518[a]	$108,095[a]	$104,170
Daily per capita	$336.55	$305.52[a]	$296.15[a]	$285.39
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	713	717	812	807
All Other	2	2	2	1
Total Positions	715	719	814	808
Filled Positions by Program Class				
Patient Care and Health Services (b)	581	587	678	672
Physical Plant and Support Services (b)	85	85	90	90
Management and Administrative Services (b)	49	47	46	46
Total Positions	715	719	814	808

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) The calculation of annual per capita contains the average daily population which reflects the increase in patients but does not include the transfer of funds from Marlboro Psychiatric Hospital.

(b) Staff also provide services to The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,868	33	53	25,954	25,935	Patient Care and Health Services	10	30,266	31,784	31,784
4,730	11	302	5,043	4,899	Physical Plant and Support Services	98	4,726	5,960	5,960
3,523	2	198	3,723	3,723	Management and Administrative Services	99	3,655	3,873	3,873
34,121	***46***	***553***	***34,720***	***34,557***	***Total Appropriation[a]***		***38,647***	***41,617***	***41,617***
					Distribution by Object				
					Personal Services:				
28,694	—	—	28,694	28,694	Salaries and Wages		33,523	35,172	35,172
28,694	—	—	*28,694*	*28,694*	*Total Personal Services*		*33,523*	*35,172*	*35,172*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
2,671	—	164	2,835	2,835	Materials and Supplies		2,427	2,892	2,892
1,526	—	98	1,624	1,624	Services Other Than Personal		1,467	2,124	2,124
799	—	—	799	789	Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
22	2 29 R	53	106	88	Interim Assistance	10	22	150	150
22	*31*	*53*	*106*	*88*	*Total Special Purpose*		*22*	*150*	*150*
409	15	238	662	527	Additions, Improvements and Equipment		409	480	480

OTHER RELATED APPROPRIATIONS

					Federal Funds				
10 S	—	13	23	13	Patient Care and Health Services	10	—	—	—
10	—	*13*	*23*	*13*	*Total Federal Funds*		—	—	—
					All Other Funds				
—	—	101	101	101	Patient Care and Health Services	10	51	51	51
—	201	10	211	10	Management and Administrative Services	99	—	—	—
—	*201*	*111*	*312*	*111*	*Total All Other Funds*		*51*	*51*	*51*
34,131	*247*	*677*	*35,055*	*34,681*	*GRAND TOTAL*		*38,698*	*41,668*	*41,668*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. An increase of $1.694 million from fiscal year 1998 to 1999 results from the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C30:4–160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

The new facility constructed on the grounds of Trenton Psychiatric Hospital was made available for patients on November 28, 1995.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	136	143	142	145
Total admissions	634	644	640	653
Readmissions	310	315	313	319
All other admissions, including transfers	324	329	327	334
Total terminations, including transfers	646	636	632	645
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Annual per capita	$112,419	$90,538	$90,803	$95,959
Daily per capita	$307.99	$248.04	$248.77	$262.90
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	272	282	286	295
All Other	—	1	1	1
Total Positions	272	283	287	296

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Patient Care and Health Services (a)	238	249	253	255
Physical Plant and Support Services (a)	24	22	23	29
Management and Administrative Services (a)	10	12	11	12
Total Positions	272	283	287	296

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
10,086	—	336	10,422	10,421	Patient Care and Health Services	10	10,466	11,261	11,261
1,003	—	118	1,121	1,120	Physical Plant and Support Services	98	1,168	1,307	1,307
1,252	33	67	1,352	1,352	Management and Administrative Services	99	1,210	1,296	1,296
12,341	*33*	*521*	*12,895*	*12,893*	***Total Appropriation***		*12,844(a)*	*13,864*	*13,864*
					Distribution by Object				
					Personal Services:				
11,203	—	—	11,203	11,203	Salaries and Wages		11,795	12,265	12,265
11,203	—	—	*11,203*	*11,203*	*Total Personal Services*		*11,795*	*12,265*	*12,265*
701	—	444	1,145	1,145	Materials and Supplies		672	992	992
311	—	96	407	407	Services Other Than Personal		251	409	409
70	—	—	70	70	Maintenance and Fixed Charges		70	98	98
56	33	-19	70	68	Additions, Improvements and Equipment		56	100	100

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	—	9	9	9	Patient Care and Health Services	10	—	—	—
—	—	*9*	*9*	*9*	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	45	45	45	Patient Care and Health Services	10	50	50	50
—	—	*45*	*45*	*45*	***Total All Other Funds***		*50*	*50*	*50*
12,341	*33*	*575*	*12,949*	*12,947*	***GRAND TOTAL***		*12,894*	*13,914*	*13,914*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4–160) provided services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties.

The hospital will be closed by June 30, 1998. Patients will have been provided services in the community or been transferred to other mental health institutions or to the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	704	511	286	—
Total admissions	1,347	783	438	—
Readmissions	620	360	202	—
All other admissions, including transfers	727	423	236	—
Total terminations, including transfers	1,439	1,006	563	—
Ratio: Population/total positions	.6/1	.5/1	.4/1	—
Annual per capita	$83,095[a]	$91,843[a]	$206,227[a]	—
Daily per capita	$227.65[a]	$251.63[a]	$565.00[a]	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,177	938	743	—
All Other	4	4	1	—
Total Positions	1,181	942	744	—
Filled Positions by Program Class				
Patient Care and Health Services	913	731	576	—
Physical Plant and Support Services	185	142	112	—
Management and Administrative Services	83	69	56	—
Total Positions	1,181	942	744	—

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts.

(a) The annual per capitas for fiscal years 1996, 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion. See evaluation data for Marlboro Closure Initiative in the Division of Mental Health Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
41,371	307	-6,579	35,099	35,090	Patient Care and Health Services	10	43,726	—	—
8,296	21	-1,366	6,951	6,941	Physical Plant and Support Services	98	8,296	—	—
6,689	63	-2,038	4,714	4,702	Management and Administrative Services	99	6,689	—	—
56,356	***391***	***-9,983***	***46,764***	***46,733***	***Total Appropriation[a]***		***58,711***	—	—
					Distribution by Object				
					Personal Services:				
45,790	—	-7,045	38,745	38,745	Salaries and Wages		48,145	—	—
45,790	—	*-7,045*	*38,745*	*38,745*	*Total Personal Services*		*48,145*	—	—
5,834	—	-1,958	3,876	3,876	Materials and Supplies		5,834	—	—
2,571	—	-65	2,506	2,506	Services Other Than Personal		2,571	—	—
1,360	—	-340	1,020	1,020	Maintenance and Fixed Charges		1,360	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Special Purpose:				
	70								
183	123R	–125	251	249	Interim Assistance	10	183	—	—
183	*193*	*–125*	*251*	*249*	*Total Special Purpose*		*183*	—	—
618	198	–450	366	337	Additions, Improvements and Equipment		618	—	—

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	—	2	2	2	Patient Care and Health Services	10	—	—	—
—	—	*2*	*2*	*2*	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	197	197	197	Patient Care and Health Services	10	270	—	—
—	—	*197*	*197*	*197*	***Total All Other Funds***		*270*	—	—
56,356	***391***	***–9,784***	***46,963***	***46,932***	***GRAND TOTAL***		***58,981***	—	—

Notes: (a) In fiscal year 1999, funding is redirected to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health Services and Developmental Disabilities to reflect the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4–160) 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	478	525	543	600
Total admissions	983	841	870	961
Readmissions	537	459	475	525
All other admissions, including transfers	446	382	395	436
Total terminations, including transfers	946	834	863	953
Ratio: Population/total positions	.5/1	.5/1	.5/1	.6/1
Annual per capita	$96,433	$84,930	$82,527	$85,410
Daily per capita	$264.20	$232.68	$226.10	$234.00
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	929	975	1,066	1,064
All Other	2	3	2	4
Total Positions	931	978	1,068	1,068
Filled Positions by Program Class				
Patient Care and Health Services	770	799	894	865
Physical Plant and Support Services	116	129	128	149
Management and Administrative Services	45	50	46	54
Total Positions	931	978	1,068	1,068

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
34,137	391	-353	34,175	33,738	Patient Care and Health Services	10	33,954	39,275	39,275
6,010	65	270	6,345	6,328	Physical Plant and Support Services	98	6,334	6,937	6,937
4,214	4	105	4,323	4,322	Management and Administrative Services	99	4,367	4,877	4,877
44,361	***460***	***22***	***44,843***	***44,388***	***Total Appropriation[a]***		***44,655***	***51,089***	***51,089***
					Distribution by Object				
					Personal Services:				
36,986	—	—	36,986	36,986	Salaries and Wages		37,666	43,585	43,585
36,986	—	—	*36,986*	*36,986*	*Total Personal Services*		*37,666*	*43,585*	*43,585*
3,876	—	-289	3,587	3,587	Materials and Supplies		3,691	3,646	3,646
1,798	—	235	2,033	2,033	Services Other Than Personal		1,710	2,195	2,195
934	—	54	988	988	Maintenance and Fixed Charges		934	927	927
					Special Purpose:				
363	171 211[R]	-53	692	257	Interim Assistance	10	250	120	120
363	*382*	*-53*	*692*	*257*	*Total Special Purpose*		*250*	*120*	*120*
404	78	75	557	537	Additions, Improvements and Equipment		404	616	616
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	***2,810***	—
44,361	***460***	***22***	***44,843***	***44,388***	***Total General Fund***		***44,655***	***53,899***	***51,089***
					Federal Funds				
—	—	13	13	13	Patient Care and Health Services	10	—	—	—
—	—	***13***	***13***	***13***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	187	187	187	Patient Care and Health Services	10	157	157	157
—	—	***187***	***187***	***187***	***Total All Other Funds***		***157***	***157***	***157***
44,361	***460***	***222***	***45,043***	***44,588***	***GRAND TOTAL***		***44,812***	***54,056***	***51,246***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. An increase of $5.045 million from fiscal year 1998 to 1999 is the result of the closure of Marlboro Psychiatric Hospital.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4–177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre–adolescent school age children and adolescents who are legally committed from the 21 counties.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	30	33	40	40
Total admissions	99	99	120	120
Readmissions	14	14	17	17
All other admissions, including transfers	85	85	103	103

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Total terminations, including transfers	100	94	114	114
Ratio: Population/total positions	.2/1	.2/1	.2/1	.2/1
Annual per capita	$329,600	$292,333	$248,200	$242,475
Daily per capita	$903.01	$800.91	$680.00	$664.31
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	162	159	161	175
All Other	19	21	22	20
Total Positions	181	180	183	195
Filled Positions by Program Class				
Patient Care and Health Services	165	163	148	160
Physical Plant and Support Services	11	14	27	27
Management and Administrative Services	5	3	8	8
Total Positions	181	180	183	195

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
7,381	—	—	7,381	7,381	Patient Care and Health Services	10	7,090	6,670	6,670
687	—	-43	644	623	Physical Plant and Support Services	98	949	1,109	1,109
809	—	-66	743	743	Management and Administrative Services	99	950	828	828
8,877	**—**	***-109***	***8,768***	***8,747***	***Total Appropriation***		***8,989***[a]	***8,607***	***8,607***
					Distribution by Object				
					Personal Services:				
7,620	—	—	7,620	7,620	Salaries and Wages		7,786	7,538	7,538
7,620	—	—	*7,620*	*7,620*	*Total Personal Services*		*7,786*	*7,538*	*7,538*
520	—	—	520	520	Materials and Supplies		504	461	461
362	—	—	362	362	Services Other Than Personal		335	336	336
124	—	—	124	124	Maintenance and Fixed Charges		113	132	132
251	—	-109	142	121	Additions, Improvements and Equipment		251	140	140
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	***182***	***182***
8,877	**—**	***-109***	***8,768***	***8,747***	***Total General Fund***		***8,989***	***8,789***	***8,789***
					All Other Funds				
—	—	900	900	900	Patient Care and Health Services	10	939	1,092	1,092
—	—	***900***	***900***	***900***	***Total All Other Funds***		***939***	***1,092***	***1,092***
8,877	**—**	***791***	***9,668***	***9,647***	***GRAND TOTAL***		***9,928***	***9,881***	***9,881***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN GERO–PSYCHIATRIC HOSPITAL

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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	166	182	186	280
Total admissions	277	328	335	505
Readmissions	53	63	64	97
All other admissions, including transfers	224	265	271	408
Total terminations, including transfers	264	333	340	512
Ratio: Population/total positions	.6/1	.7/1	.6/1	.6/1
Annual per capita	$79,301	$59,571[a]	$61,065[a]	$75,046
Daily per capita	$217.26	$163.20[a]	$167.30[a]	$205.60
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	267	270	313	448
Total Positions	267	270	313	448
Filled Positions by Program Class				
Patient Care and Health Services	215	214	253	345
Physical Plant and Support Services	34	34	38	65
Management and Administrative Services	18	22	22	38
Total Positions	267	270	313	448

Notes: Actual Fiscal Years 1996 and 1997 and Revised Fiscal Year 1998 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1999 reflects the number of positions funded.

(a) The calculation of annual per capita contains the average daily population which reflects the increase in patients but does not include the transfer of funds from Marlboro Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,601	12	289	7,902	7,887	Patient Care and Health Services	10	7,571	15,456	15,456
1,668	2	–3	1,667	1,636	Physical Plant and Support Services	98	1,707	3,138	3,138
1,257	6	52	1,315	1,310	Management and Administrative Services	99	1,280	2,419	2,419
10,526	***20***	***338***	***10,884***	***10,833***	***Total Appropriation[a]***		***10,558***	***21,013***	***21,013***
					Distribution by Object				
					Personal Services:				
8,582	—	—	8,582	8,582	Salaries and Wages		8,723	17,535	17,535
8,582	—	—	*8,582*	*8,582*	*Total Personal Services*		*8,723*	*17,535*	*17,535*
1,013	—	–25	988	988	Materials and Supplies		1,013	1,749	1,749
580	—	286	866	866	Services Other Than Personal		471	1,138	1,138
244	—	—	244	244	Maintenance and Fixed Charges		244	292	292

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Special Purpose:				
	6								
8	6[R]	—	20	5	Interim Assistance	10	8	14	14
8	*12*	—	*20*	*5*	*Total Special Purpose*		*8*	*14*	*14*
99	8	77	184	148	Additions, Improvements and Equipment		99	285	285
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		***800***	—	—
10,526	***20***	***338***	***10,884***	***10,833***	***Total General Fund***		***11,358***	***21,013***	***21,013***
					Federal Funds				
10[S]	—	—	10	9	Patient Care and Health Services	10	—	—	—
10	—	—	***10***	***9***	***Total Federal Funds***		—	—	—
10,536	***20***	***338***	***10,894***	***10,842***	***GRAND TOTAL***		***11,358***	***21,013***	***21,013***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account. An increase of $10.408 million from fiscal year 1998 to 1999 is the result of the closure of Marlboro Psychiatric Hospital.

LANGUAGE RECOMMENDATIONS

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1999 are appropriated for the same purpose.

The unexpended balances as of June 30, 1998, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

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 and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees.
2. To provide subsidized health care coverage for children in families with income below 200% of the federal poverty level but above current Medicaid eligibility.

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, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Also administers the newly established New Jersey KidCare subsidized childrens health care initiative, including outreach efforts. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.
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, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage will also be provided to non-Medicaid lower-income children as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, pursuant to Title XXI of the federal Social Security Act.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	699,847	696,132	674,358	695,898
Managed Care				
Gross annual capitation payments	$304,264,193	$575,140,527	$630,915,489	$619,068,138
Hospital Inpatient Services				
Patient admissions	120,410	86,389	78,614	75,370
Average cost per admission	$6,047	$5,484	$5,903	$5,692
Gross annual cost	$728,236,200	$473,784,253	$464,117,493	$429,013,805
Hospital Health Care Subsidy (a)	$143,100,000	$143,000,000	$172,500,000	$203,000,000
Hospital Outpatient Services				
Visits	2,270,844	2,237,609	2,125,729	2,115,541
Average cost per visit	$148.15	$149.81	$167.16	$176.05
Gross annual cost	$336,448,228	$335,237,210	$355,346,643	$372,451,109
County & Private Psychiatric Hospital				
Patient days	62,894	67,231	64,674	65,666
Average cost per diem	$301.50	$294.96	$288.56	$287.98
Gross annual cost	$18,963,050	$19,830,849	$18,662,610	$18,911,033
Other Treatment Facilities				
Patient days	29,492	28,703	31,750	32,641
Average cost per diem	$306.66	$307.24	$314.93	$315.52
Gross annual cost	$9,044,180	$8,818,829	$9,999,113	$10,299,085
Physician Services				
Visits	5,583,452	4,727,415	4,204,073	4,516,015
Average cost per visit	$19.03	$18.61	$18.61	$10.98
Gross annual cost	$106,253,092	$87,992,523	$78,251,432	$49,624,939
Prescription Drugs				
Prescriptions	10,979,180	11,060,594	9,565,003	9,358,258
Average cost per prescription	$35.96	$38.69	$42.85	$46.11
Gross annual cost	$394,811,319	$428,006,895	$409,921,924	$431,509,290
Less: Pharmaceutical Manufacturer Rebates	($49,151,414)[b]	($78,343,945)	($60,000,000)	($60,000,000)
Total program cost	$345,659,905	$349,662,950	$349,921,924	$371,509,290
Home Health Care				
Visits	1,510,506	1,664,551	1,538,502	1,444,069
Average cost per visit	$54.77	$55.95	$57.16	$55.75
Gross annual cost	$82,745,501	$93,144,553	$87,942,128	$80,517,742
Dental Services				
Recipients (unduplicated)	164,314	110,214	105,980	103,214
Average cost per recipient	$193.96	$186.08	$182.36	$182.36
Gross annual cost	$31,870,395	$20,509,277	$19,326,879	$18,822,448
Clinical Services	$91,810,108	$94,534,497	$109,678,399	$124,743,115
Medical Supplies	$35,328,828	$36,799,982	$32,374,323	$32,461,276
Transportation Services	$58,252,923	$63,403,719	$62,722,711	$64,002,255
Medicare Premiums	$96,253,095	$100,731,098	$109,367,370	$137,004,675[c]
All Other Services (Gross)	$107,913,840	$65,671,075	$51,693,416	$52,700,207
Sub–Total, Gross annual costs –				
General Medical Services	$2,496,143,538	$2,468,261,342	$2,552,819,931	$2,584,129,122
Less: Recoveries and Adjustments	($23,944,162)	($35,232,484)	($29,232,484)	($29,232,484)
Sub–Total Adjusted Annual Cost –				
General Medical Services	$2,472,199,376	$2,433,028,858	$2,523,587,447	$2,554,896,638
State share (General Fund)	$1,183,978,884	$1,165,159,445	$1,185,777,430	$1,175,616,319
State share (Hospital Relief Subsidy Fund)	$71,550,000	$71,500,000	$86,250,000	$101,500,000
State share (Health Care Subsidy Fund) (d)	$21,148,334	$18,762,882	$20,330,430	$21,546,895
Federal share (e)	$1,205,821,396	$1,186,744,053	$1,231,229,586	$1,256,233,424
Unit Dose Services –				
Unit Dose contract services	$6,165,183	$5,596,820	$8,548,000	$4,781,000
State share (General Fund)	$4,757,614	$4,052,131	$6,240,000	$3,490,000
Federal share	$1,407,569	$1,544,689	$2,308,000	$1,291,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Consulting pharmacy services	$2,133,673	$2,142,977	$3,068,000	$3,068,000
State share (General Fund)	$1,581,443	$1,549,938	$2,240,000	$2,240,000
Federal share	$552,230	$593,039	$828,000	$828,000
Total Net annual cost –				
General Medical Services	$2,480,498,232	$2,440,768,655	$2,535,203,447	$2,562,745,638
State share (General Fund)	$1,190,317,941	$1,170,761,514	$1,194,257,430	$1,181,346,319
State share (Hospital Relief Subsidy Fund)	$71,550,000	$71,500,000	$86,250,000	$101,500,000
State share (Health Care Subsidy Fund)	$21,148,334	$18,762,882	$20,330,430	$21,546,895
Federal share	$1,207,781,195	$1,188,881,781	$1,234,365,586	$1,258,352,424
Community Care Programs:				
Personal Care Services	$92,155,354	$150,798,645	$162,019,272	$173,014,853
Waiver Initiatives	$17,893,807	$24,588,514	$28,688,576	$32,439,173
Gross annual costs–Community Care	$110,049,161	$175,387,159	$190,707,848	$205,454,027
State share–Community Care (GF)	$39,622,979(f)	$60,767,885	$97,833,126	$105,397,916
State share–Community Care (CRF)	$15,401,601(f)	$27,704,000	—	—
Federal share–Community Care	$55,024,580	$86,915,274	$92,874,721	$100,056,111
Grand Total—				
General Medical Services & Community Care	$2,590,547,393	$2,616,155,814	$2,725,911,295	$2,768,199,665
State share (General Fund)	$1,229,940,921	$1,231,529,399	$1,292,090,556	$1,286,744,235
State share (Casino Revenue Fund)	$15,401,601	$27,704,000	—	—
State share (Hospital Relief Subsidy Fund)	$71,550,000	$71,500,000	$86,250,000	$101,500,000
State share (Health Care Subsidy Fund)	$21,148,334	$18,762,882	$20,330,430	$21,546,895
Federal share	$1,262,805,775	$1,275,797,055	$1,327,240,308	$1,358,408,535
NJ KidCare—Childrens Health Insurance Program:				
Estimated enrollment	—	—	37,106	102,224
Medical benefit expenditures	—	—	$9,956,562	$95,914,062
Outreach and administration	—	—	$1,106,000	$10,657,000
Total costs—	—	—	$11,062,562	$106,571,062
State share	—	—	$3,871,896	$37,299,871
Federal share	—	—	$7,190,665	$69,271,190
Health Services Administration and Management:				
Fiscal Agent				
Cost for claims processed	$16,513,259	$16,315,537	$18,991,008	$22,105,211
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	141	148	150	242
Federal	328	346	347	397
Total Positions	469	494	497	639
Filled Positions by Program Class				
Health Services Administration and Management	469	494	497	639
Total Positions	469	494	497	639

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, have been folded into the appropriate categories of service so as to report the full level of Medicaid expenditures by provider type.

(a) State share of funding in fiscal year 1996, fiscal year 1997, and the first half of fiscal year 1998 was from the Health Care Subsidy Fund, pursuant to P.L.1996, c.28. Funding for the second half of fiscal year 1998 and beyond is provided by P.L.1997, c.263.

(b) Pharmaceutical manufacturer rebates for the fourth quarter of fiscal year 1996 were reported in fiscal year 1997 in the State financial accounting system.

(c) Includes enhanced federal funding for Specified Low–Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.

(d) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above, but are removed from fiscal year 1999 appropriations.

(e) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy which is federally matched at 50%, and Medicare Premiums which have enhanced federal funding starting in fiscal year 1999.

(f) Includes the shift in fiscal year 1996 of $10,108,000 in benefit costs from the General Fund to the Casino Revenue Fund to offset CRF–funded administrative costs that shifted to the General Fund for the Community Care Programs for the Elderly and Disabled, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs (which were transferred to the reconfigured Department of Health and Senior Services in fiscal year 1997).

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
20,310	18,227	586	39,123	25,959	Health Services Administration and Management	21	30,567	31,567	31,567
20,310	***18,227***	***586***	***39,123***	***25,959***	***Total Appropriation***		***30,567[a]***	***31,567***	***31,567***
					Distribution by Object				
					Personal Services:				
9,297	—	-107	9,190	9,189	Salaries and Wages		11,698	11,698	11,698
9,297	—	*-107*	*9,190*	*9,189*	*Total Personal Services*		*11,698*	*11,698*	*11,698*
188	—	-10	178	178	Materials and Supplies		184	184	184
2,883	493R	-55	3,321	3,322	Services Other Than Personal		3,486	3,486	3,486
568	—	-251	317	317	Maintenance and Fixed Charges		317	317	317
					Special Purpose:				
	9,659								
4,773	855R	-974	14,313	1,785	Payments to Fiscal Agents	21	4,654	4,654	4,654
2,150	—	2,716	4,866	4,866	Eligibility Determination	21	5,600	6,600	6,600
23	—	—	23	23	Master Lease Debt Service Payments	21	23	23	23
304	—	—	304	304	Professional Standards Review Organization-Utilization Review	21	1,179	1,179	1,179
—	7,214	-733	6,481	5,845	Medicaid Managed Care Initiative (Health Benefits Coordinator)	21	3,239	3,239	3,239
7,250	*17,728*	*1,009*	*25,987*	*12,823*	*Total Special Purpose*		*14,695*	*15,695*	*15,695*
124	6	—	130	130	Additions, Improvements and Equipment		187	187	187

OTHER RELATED APPROPRIATIONS

1,287,984	***95,512***	***11,755***	***1,395,251***	***1,359,394***	***Total Grants-in-Aid***		***1,282,674***	***1,286,744***	***1,286,744***
1,308,294	***113,739***	***12,341***	***1,434,374***	***1,385,353***	***Total General Fund***		***1,313,241***	***1,318,311***	***1,318,311***
27,704	—	—	***27,704***	***27,704***	***Total Casino Revenue Fund - Grants-in-Aid***		—	—	—
27,704	—	—	***27,704***	***27,704***	***Total Casino Revenue Fund***		—	—	—
1,335,998	***113,739***	***12,341***	***1,462,078***	***1,413,057***	***TOTAL STATE APPROPRIATIONS***		***1,313,241***	***1,318,311***	***1,318,311***
					Federal Funds				
37,255							54,083		
8,903 S	14,024	-2,174	58,008	43,476	Health Services Administration and Management	21	4,420 S	64,223	64,223
1,171,771							1,325,760		
148,050 S	—	-12,773	1,307,048	1,287,771	General Medical Services	22	55,030 S	1,437,970	1,437,970
1,365,979	***14,024***	***-14,947***	***1,365,056***	***1,331,247***	***Total Federal Funds***		***1,439,293***	***1,502,193***	***1,502,193***
					All Other Funds				
—	—	—	—	—	Health Services Administration and Management	21	2,380 S	4,760	4,760
							371,000		
—	346,717R	—	346,717	346,717	General Medical Services	22	46,670 S	464,340	464,340
—	***346,717***	—	***346,717***	***346,717***	***Total All Other Funds***		***420,050***	***469,100***	***469,100***
2,701,977	***474,480***	***-2,606***	***3,173,851***	***3,091,021***	***GRAND TOTAL***		***3,172,584***	***3,289,604***	***3,289,604***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts. The adjusted fiscal year 1998 appropriation has also been reduced by $436,000 representing administrative costs of senior citizen programs transferred to the Department of Health and Senior Services.

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LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1998, in the Payments to Fiscal Agents account are appropriated.

The unexpended balances as of June 30, 1998, in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account.

The unexpended balances as of June 30, 1998, in the Fraud and Abuse Initiative accounts are appropriated.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs and for subsidized children's health insurance in the NJ KidCare program as defined in P.L.1992, c.160 (C.26:2H–18.51 et al.), P.L.1996, c.28, and P.L.1997, c.263.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D–3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching of the Medicaid eligibility file and/or adjudicated claims against that third party's eligibility file and/or adjudicated claims for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

Payment to the vendor for its efforts in federal maximizing initiatives is appropriated and shall be paid from the Maximization of Federal HCFA Reimbursement or the School Based Medicaid revenues received, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that is based on payments made by the State to hospitals that serve a disproportionate share of low–income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
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 Services.** 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 Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	39	65	55	37
Federal	107	112	113	112
Total Positions (a)	146	177	168	149
Filled Positions by Program Class				
Management and Administrative Services	146	177	168	149
Total Positions (a)	146	177	168	149

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1997 position increase represents the inclusion of North Princeton Developmental Center closure staff. Fiscal year 1999 decrease represents the elimination of closure staff.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,755	701	-104	10,352	7,729	Management and Administrative Services	99	8,680	8,894	8,894
9,755	*701*	*-104*	*10,352*	*7,729*	*Total State and Federal Appropriation*		*8,680*	*8,894*	*8,894*
					LESS:				
					Federal Funds				
(5,307)	*(335)*	*(—)*	*(5,642)*	*(5,408)*	*Management and Administrative Services*	*99*	*(5,386)*	*(5,596)*	*(5,596)*
(5,307)	*(335)*	*(—)*	*(5,642)*	*(5,408)*	*Total Federal Funds*		*(5,386)*	*(5,596)*	*(5,596)*
4,448	***366***	***-104***	***4,710***	***2,321***	***Total Appropriation***		***3,294[a]***	***3,298***	***3,298***
					Distribution by Object				
					Personal Services:				
7,891	—	—	7,891	6,105	Salaries and Wages		6,915	7,129	7,129
7,891	—	—	*7,891*	*6,105*	*Total Personal Services*		*6,915*	*7,129*	*7,129*
33	2	—	35	35	Materials and Supplies		32	32	32
308	31	-89	250	250	Services Other Than Personal		210	210	210
162	—	-15	147	84	Maintenance and Fixed Charges		162	162	162
					Special Purpose:				
—	187	—	187	96	Management and Administrative Services	99	—	—	—
669	—	—	669	668	Foster Grandparents Program	99	669	669	669
306	—	—	306	305	Developmental Disabilities Council	99	306	306	306
975	*187*	—	*1,162*	*1,069*	*Total Special Purpose*		*975*	*975*	*975*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
386	481	—	867	186	Additions, Improvements and Equipment		386	386	386
					LESS:				
(5,307)	*(335)*	*(—)*	*(5,642)*	*(5,408)*	*Federal Funds*		*(5,386)*	*(5,596)*	*(5,596)*
					OTHER RELATED APPROPRIATIONS				
5,307	*335*	*—*	*5,642*	*5,408*	*Total Federal Funds*		*5,386*	*5,596*	*5,596*
9,755	*701*	*-104*	*10,352*	*7,729*	*GRAND TOTAL*		*8,680*	*8,894*	*8,894*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

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.

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 developmental center or for such clients who can better be served in non–public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.
04. **Education and Day Training.** Administered by the Office of Education, 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. 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.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	808	563	566	566
Average cost/client/year	$58,115	$55,584	$54,037	$53,594
Family care				
Average daily population	136	136	136	145
Average cost/client/year	$12,059	$12,235	$12,360	$11,593
Skill Development Homes				
Average daily population	1,597	1,639	1,732	1,825
Average cost/client/year	$4,668	$4,510	$4,759	$4,517
Group Homes				
Average daily population	3,478	3,957	4,211	4,648
Average cost/client/year	$40,608	$40,587	$38,613	$38,732
Social Supervision and Consultation				
Average number in community supervision	14,393	15,196	16,194	18,086
Average number in guardianship services	4,554	4,292	4,204	4,204
Average number receiving home assistance	4,453	4,453	6,680	6,680
Adult Activities				
Average daily population – private facilities	6,058	6,540	6,732	7,141
Average cost/client/year	$12,012	$12,300	$12,407	$12,061
Education and Day Training				
Average enrollment	823	769	781	857
Institutional Closure Initiative	$5,100,000	$5,100,000	$1,100,000	—
Community Services Waiting List Reduction Initiatives (Cost of Placements)	—[a]	—[a]	$26,400,000[b]	$66,550,000[b]
Community Services Waiting List Reduction Initiatives (Number of Placements)	—[a]	—[a]	505	1,108
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	151	162	165	236
Federal	320	316	328	295
All Other	450	447	450	409
Total Positions	921	925	943	940
Filled Positions by Program Class				
Purchased Residential Care	50	48	48	50
Social Supervision and Consultation	346	348	353	367
Adult Activities	25	27	25	36
Education and Day Training	500	502	517	487
Total Positions	921	925	943	940

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) FY 1996 and FY 1997 Community Services Waiting List (CSWL) reduction initiative appropriations and number of placements are included in the group homes amounts.

(b) The FY 1998 and FY 1999 Community Services Waiting List reduction initiatives reflects all components including group home recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
992	11	—	1,003	433	Purchased Residential Care	01	959	959	959
5,914	7	117	6,038	3,351	Social Supervision and Consultation	02	6,991	7,411	7,411
932	13	-39	906	893	Adult Activities	03	933	933	933
8,845	7	850	9,702	7,846	Education and Day Training	04	8,786	8,501	8,501
16,683	***38***	***928***	***17,649***	***12,523***	***Total Appropriation***		***17,669[a]***	***17,804***	***17,804***
					Distribution by Object				
					Personal Services:				
10,127	—	850	10,977	5,909	Salaries and Wages		11,485	11,705	11,705
10,127	—	*850*	*10,977*	*5,909*	*Total Personal Services*		*11,485*	*11,705*	*11,705*
1,532	—	-59	1,473	1,472	Materials and Supplies		1,293	1,208	1,208
1,007	—	119	1,126	1,126	Services Other Than Personal		1,006	1,006	1,006
3,391	—	-45	3,346	3,345	Maintenance and Fixed Charges		3,259	3,259	3,259
					Special Purpose:				
285	—	—	285	285	Guardianship Program	02	285	285	285
167	—	63	230	230	Homemaker Services (State Share)	02	167	167	167
452	—	*63*	*515*	*515*	*Total Special Purpose*		*452*	*452*	*452*
174	38	—	212	156	Additions, Improvements and Equipment		174	174	174
					OTHER RELATED APPROPRIATIONS				
148,714	***25,951***	***-63***	***174,602***	***171,343***	***Total Grants-in-Aid***		***151,531***	***190,816***	***190,816***
—	*712*	—	*712*	*-1,750[b]*	***Total Capital Construction***		—	—	—
165,397	***26,701***	***865***	***192,963***	***182,116***	***Total General Fund***		***169,200***	***208,620***	***208,620***
24,487	—	—	*24,487*	*24,487*	***Total Casino Revenue Fund - Grants-in-Aid***		*24,487*	*24,487*	*24,487*
24,487	—	—	*24,487*	*24,487*	***Total Casino Revenue Fund***		*24,487*	*24,487*	*24,487*
189,884	***26,701***	***865***	***217,450***	***206,603***	***TOTAL STATE APPROPRIATIONS***		***193,687***	***233,107***	***233,107***
					Federal Funds				
86,685 11,499 S	3,138	100	101,422	98,834	Purchased Residential Care	01	97,026	123,396	123,396
14,775 200 S	1,341	—	16,316	14,750	Social Supervision and Consultation	02	13,919	13,907	13,907
53,026 1,400 S	-21	—	54,405	53,754	Adult Activities	03	56,195	56,221	56,221
393 1,070 S	3	—	1,466	1,463	Education and Day Training	04	1,669 55 S	2,142	2,142
169,048	***4,461***	***100***	***173,609***	***168,801***	***Total Federal Funds***		***168,864***	***195,666***	***195,666***
					All Other Funds				
—	365 5,233 R	—	5,598	5,598	Purchased Residential Care	01	30,160	31,697	31,697
—	—	16,611	16,611	16,611	Education and Day Training	04	18,149	18,407	18,407
—	*5,598*	*16,611*	*22,209*	*22,209*	***Total All Other Funds***		*48,309*	*50,104*	*50,104*
358,932	***36,760***	***17,576***	***413,268***	***397,613***	***GRAND TOTAL***		***410,860***	***478,877***	***478,877***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) Refund of disbursement.

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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 residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	115	115	113	113
Ratio: Population/total positions	.6/1	.7/1	.6/1	.6/1
Gross Per Capitas				
Annual	$67,504	$66,383	$69,982	$75,186
Daily	$184.94	$181.87	$191.73	$205.99
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	185	172	177	184
Total Positions	185	172	177	184
Filled Positions by Program Class				
Residential Care and Habilitation	135	125	130	132
Physical Plant and Support Services	32	28	28	33
Management and Administrative Services	18	19	19	19
Total Positions	185	172	177	184

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
4,802	—	—	4,802	4,777	Residential Care and Habilitation Services	05	4,964	5,356	5,356
1,433	—	—	1,433	1,406	Physical Plant and Support Services	98	1,465	1,673	1,673
1,454	—	—	1,454	1,451	Management and Administrative Services	99	1,479	1,437	1,437
7,689	—	—	***7,689***	***7,634***	***Total State and Federal Appropriation***		***7,908***	***8,466***	***8,466***
					LESS:				
					Federal Funds				
(4,382)	*(—)*	*(—)*	*(4,382)*	*(4,382)*	*Residential Care and Habilitation Services*	*05*	*(4,485)*	*(4,877)*	*(4,877)*
(923)	*(—)*	*(—)*	*(923)*	*(923)*	*Physical Plant and Support Services*	*98*	*(963)*	*(1,121)*	*(1,121)*
(697)	*(—)*	*(—)*	*(697)*	*(697)*	*Management and Administrative Services*	*99*	*(725)*	*(763)*	*(763)*
(6,002)	*(—)*	*(—)*	*(6,002)*	*(6,002)*	*Total Federal Funds*		*(6,173)*	*(6,761)*	*(6,761)*
1,687	—	—	***1,687***	***1,632***	***Total Appropriation***		***1,735***	***1,705***	***1,705***
					Distribution by Object				
					Personal Services:				
6,002	—	—	6,002	6,002	Salaries and Wages		6,173	6,761	6,761
6,002	—	—	*6,002*	*6,002*	*Total Personal Services*		*6,173*	*6,761*	*6,761*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
794	—	—	794	741	Materials and Supplies		842	892	892
272	—	—	272	270	Services Other Than Personal		272	272	272
210	—	—	210	210	Maintenance and Fixed Charges		210	210	210
					Special Purpose:				
393	—	—	393	393	Green Brook Bond Payments	99	393	313	313
393	—	—	*393*	*393*	*Total Special Purpose*		*393*	*313*	*313*
18	—	—	18	18	Additions, Improvements and Equipment		18	18	18
					LESS:				
(6,002)	*(—)*	*(—)*	*(6,002)*	*(6,002)*	*Federal Funds*		*(6,173)*	*(6,761)*	*(6,761)*
					OTHER RELATED APPROPRIATIONS				
6,002	—	—	*6,002*	*6,002*	*Total Federal Funds*		*6,173*	*6,761*	*6,761*
7,689	—	—	*7,689*	*7,634*	*GRAND TOTAL*		*7,908*	*8,466*	*8,466*

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4–165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	654	630	616	616
Ratio: Population/total positions	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	$98,873	$96,078	$102,398	$102,778
Daily	$270.89	$263.23	$280.54	$281.58
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,162	1,078	1,087	1,075
Federal	600	547	557	587
Total Positions	1,762	1,625	1,644	1,662
Filled Positions by Program Class				
Residential Care and Habilitation	1,502	1,382	1,382	1,396
Physical Plant and Support Services	160	156	164	167
Management and Administrative Services	100	87	98	99
Total Positions	1,762	1,625	1,644	1,662

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
48,776	—	-105	48,671	48,671	Residential Care and Habilitation Services	05	50,828	50,950	50,950
6,476	—	33	6,509	6,503	Physical Plant and Support Services	98	6,933	7,021	7,021
5,283	2	71	5,356	5,355	Management and Administrative Services	99	5,316	5,340	5,340
60,535	***2***	***-1***	***60,536***	***60,529***	***Total State and Federal Appropriation***		***63,077***	***63,311***	***63,311***
					LESS:				
					Federal Funds				
(21,165)	*(—)*	*(—)*	*(21,165)*	*(21,165)*	*Residential Care and Habilitation Services*	*05*	*(19,203)*	*(19,046)*	*(19,046)*
(1,317)	*(—)*	*(—)*	*(1,317)*	*(1,317)*	*Physical Plant and Support Services*	*98*	*(1,389)*	*(1,477)*	*(1,477)*
(449)	*(—)*	*(—)*	*(449)*	*(449)*	*Management and Administrative Services*	*99*	*(455)*	*(479)*	*(479)*
(22,931)	*(—)*	*(—)*	*(22,931)*	*(22,931)*	*Total Federal Funds*		*(21,047)*	*(21,002)*	*(21,002)*
37,604	***2***	***-1***	***37,605***	***37,598***	***Total Appropriation***		***42,030[a]***	***42,309***	***42,309***
					Distribution by Object				
					Personal Services:				
50,489									
2,359 S	—	—	52,848	52,848	Salaries and Wages		55,514	55,890	55,890
52,848	—	—	*52,848*	*52,848*	*Total Personal Services*		*55,514*	*55,890*	*55,890*
5,198	—	-106	5,092	5,092	Materials and Supplies		5,075	5,075	5,075
1,612	—	98	1,710	1,710	Services Other Than Personal		1,611	1,469	1,469
826	—	-78	748	744	Maintenance and Fixed Charges		826	826	826
					Special Purpose:				
6	—	—	6	6	Family Care	05	6	6	6
—	—	2	2	2	Management and Administrative Services	99	—	—	—
—	2	—	2	—	Reward for Identification of the Person(s) Responsible for Assault on Client	99	—	—	—
6	*2*	*2*	*10*	*8*	*Total Special Purpose*		*6*	*6*	*6*
45	—	83	128	127	Additions, Improvements and Equipment		45	45	45
					LESS:				
(22,931)	*(—)*	*(—)*	*(22,931)*	*(22,931)*	*Federal Funds*		*(21,047)*	*(21,002)*	*(21,002)*

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	***Total Capital Construction***	***490***	—	—
37,604	***2***	***-1***	***37,605***	***37,598***	***Total General Fund***	***42,520***	***42,309***	***42,309***
22,931	—	—	***22,931***	***22,931***	***Total Federal Funds***	***21,047***	***21,002***	***21,002***
60,535	***2***	***-1***	***60,536***	***60,529***	***GRAND TOTAL***	***63,567***	***63,311***	***63,311***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1998 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

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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 services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	445	445	431	431
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	$78,533	$77,070	$81,882	$84,582
Daily	$215.16	$211.15	$224.33	$231.73
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	524	511	519	518
Federal	365	344	353	390
All Other	2	2	1	10
Total Positions	891	857	873	918
Filled Positions by Program Class				
Residential Care and Habilitation	768	741	761	800
Physical Plant and Support Services	72	69	66	66
Management and Administrative Services	51	47	46	52
Total Positions	891	857	873	918

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
27,276	13	–46	27,243	27,228	Residential Care and Habilitation Services	05	27,912	29,013	29,013
3,572	—	276	3,848	3,803	Physical Plant and Support Services	98	3,887	3,922	3,922
3,396	4	–136	3,264	3,264	Management and Administrative Services	99	3,492	3,519	3,519
34,244	***17***	***94***	***34,355***	***34,295***	***Total State, Federal and All Other Funds Appropriation***		***35,291***	***36,454***	***36,454***
					LESS:				
					Federal Funds				
(10,890)	*(13)*	*(22)*	*(10,925)*	*(10,910)*	*Residential Care and Habilitation Services*	*05*	*(11,305)*	*(12,037)*	*(12,037)*
(747)	*(—)*	*(—)*	*(747)*	*(747)*	*Physical Plant and Support Services*	*98*	*(725)*	*(760)*	*(760)*
(731)	*(—)*	*(—)*	*(731)*	*(731)*	*Management and Administrative Services*	*99*	*(696)*	*(723)*	*(723)*
(12,368)	*(13)*	*(22)*	*(12,403)*	*(12,388)*	*Total Federal Funds*		*(12,726)*	*(13,520)*	*(13,520)*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					All Other Funds				
(—)	(—)	(40)	(40)	(40)	*Residential Care and Habilitation Services*	05	(210)	(210)	(210)
(—)	(—)	(40)	(40)	(40)	*Total All Other Funds*		(210)	(210)	(210)
21,876	***4***	***32***	***21,912***	***21,867***	***Total Appropriation***		***22,355[a]***	***22,724***	***22,724***
					Distribution by Object				
					Personal Services:				
28,438	—	40	28,478	28,478	Salaries and Wages		29,558	30,721	30,721
28,438	—	*40*	*28,478*	*28,478*	*Total Personal Services*		*29,558*	*30,721*	*30,721*
3,025	—	226	3,251	3,251	Materials and Supplies		2,953	2,953	2,953
2,174	13	–142	2,045	2,032	Services Other Than Personal		2,173	2,173	2,173
587	—	–67	520	497	Maintenance and Fixed Charges		587	587	587
					Special Purpose:				
—	—	5	5	5	Management and Administrative Services	99	—	—	—
—	—	*5*	*5*	*5*	*Total Special Purpose*		—	—	—
20	4	32	56	32	Additions, Improvements and Equipment		20	20	20
					LESS:				
(12,368)	*(13)*	*(22)*	*(12,403)*	*(12,388)*	*Federal Funds*		*(12,726)*	*(13,520)*	*(13,520)*
(—)	*(—)*	*(40)*	*(40)*	*(40)*	*All Other Funds*		*(210)*	*(210)*	*(210)*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	40	40	40	Residential Care and Habilitation Services	05	210	210	210
—	—	***40***	***40***	***40***	***Total All Other Funds***		***210***	***210***	***210***
12,368	***13***	***22***	***12,403***	***12,388***	***Total Federal Funds***		***12,726***	***13,520***	***13,520***
34,244	***17***	***94***	***34,355***	***34,295***	***GRAND TOTAL***		***35,291***	***36,454***	***36,454***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4–165.1 et seq.) provides care and training for people 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	587	583	579	579
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	$75,654	$74,381	$75,941	$76,363
Daily	$207.27	$203.78	$208.06	$209.21

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	701	682	676	675
Federal	412	386	381	420
Total Positions	1,113	1,068	1,057	1,095
Filled Positions by Program Class				
Residential Care and Habilitation Services	910	881	862	892
Physical Plant and Support Services	102	93	99	106
Management and Administrative Services	101	94	96	97
Total Positions	1,113	1,068	1,057	1,095

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
33,119	33	-84	33,068	33,056	Residential Care and Habilitation Services	05	33,839	34,005	34,005
—	35	—	35	28	Health Services	06	—	—	—
4,752	8	86	4,846	4,846	Physical Plant and Support Services	98	4,768	4,792	4,792
5,429	3	—	5,432	5,432	Management and Administrative Services	99	5,363	5,417	5,417
43,300	***79***	***2***	***43,381***	***43,362***	***Total State, Federal and All Other Funds Appropriation***		***43,970***	***44,214***	***44,214***
					LESS:				
					Federal Funds				
(11,244)	*(—)*	*(—)*	*(11,244)*	*(11,244)*	*Residential Care and Habilitation Services*	*05*	*(11,296)*	*(10,745)*	*(10,745)*
(1,524)	*(—)*	*(—)*	*(1,524)*	*(1,524)*	*Physical Plant and Support Services*	*98*	*(1,544)*	*(1,568)*	*(1,568)*
(886)	*(—)*	*(—)*	*(886)*	*(886)*	*Management and Administrative Services*	*99*	*(896)*	*(950)*	*(950)*
(13,654)	*(—)*	*(—)*	*(13,654)*	*(13,654)*	*Total Federal Funds*		*(13,736)*	*(13,263)*	*(13,263)*
					All Other Funds				
(—)	*(—)*	*(2)*	*(2)*	*(2)*	*Residential Care and Habilitation Services*	*05*	*(—)*	*(—)*	*(—)*
(—)	*(—)*	*(2)*	*(2)*	*(2)*	*Total All Other Funds*		*(—)*	*(—)*	*(—)*
29,646	***79***	***—***	***29,725***	***29,706***	***Total Appropriation***		***30,234***[a]	***30,951***	***30,951***
					Distribution by Object				
					Personal Services:				
36,374	—	2	36,376	36,376	Salaries and Wages		37,178	37,422	37,422
36,374	—	*2*	*36,376*	*36,376*	*Total Personal Services*		*37,178*	*37,422*	*37,422*
4,523	—	-113	4,410	4,410	Materials and Supplies		4,414	4,414	4,414
1,697	—	-23	1,674	1,674	Services Other Than Personal		1,672	1,672	1,672
576	—	135	711	711	Maintenance and Fixed Charges		576	576	576
130	79	1	210	191	Additions, Improvements and Equipment		130	130	130
					LESS:				
(13,654)	*(—)*	*(—)*	*(13,654)*	*(13,654)*	*Federal Funds*		*(13,736)*	*(13,263)*	*(13,263)*
(—)	*(—)*	*(2)*	*(2)*	*(2)*	*All Other Funds*		*(—)*	*(—)*	*(—)*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—	*Total Capital Construction*		—	*1,282*	—
29,646	*79*	—	*29,725*	*29,706*	*Total General Fund*		*30,234*	*32,233*	*30,951*
—	—	2	2	2	Residential Care and Habilitation Services	05	—	—	—
—	—	*2*	*2*	*2*	*Total All Other Funds*		—	—	—
13,654	—	—	*13,654*	*13,654*	*Total Federal Funds*		*13,736*	*13,263*	*13,263*
43,300	*79*	*2*	*43,381*	*43,362*	*GRAND TOTAL*		*43,970*	*45,496*	*44,214*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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 residents. 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.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	711	681	656	692[a]
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$66,322	$67,690	$72,442	$70,607
Daily	$181.70	$185.45	$198.47	$193.44
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	508	506	515	530
Federal	664	653	624	683
All Other	1	1	—	—
Total Positions	1,173	1,160	1,139	1,213[a]
Filled Positions by Program Class				
Residential Care and Habilitation	991	983	970	1,029
Physical Plant and Support Services	124	125	119	128
Management and Administrative Services	58	52	50	56
Total Positions	1,173	1,160	1,139	1,213[a]

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1999 population and position increases represent the transfer of the Moderate Security Unit from North Princeton Developmental Center upon its closure.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
37,800	-2	72	37,870	37,869	Residential Care and Habilitation Services	05	39,038	40,138	40,138
5,137	—	—	5,137	5,137	Physical Plant and Support Services	98	5,398	5,583	5,583
3,092	—	—	3,092	3,091	Management and Administrative Services	99	3,086	3,139	3,139
46,029	***-2***	***72***	***46,099***	***46,097***	***Total State, Federal and All Other Funds Appropriation***		***47,522***	***48,860***	***48,860***
					LESS:				
					Federal Funds				
(21,632)	*2*	*(—)*	*(21,630)*	*(21,630)*	*Residential Care and Habilitation Services*	*05*	*(21,895)*	*(22,043)*	*(22,043)*
(2,157)	*(—)*	*(—)*	*(2,157)*	*(2,157)*	*Physical Plant and Support Services*	*98*	*(2,285)*	*(2,470)*	*(2,470)*
(951)	*(—)*	*(—)*	*(951)*	*(951)*	*Management and Administrative Services*	*99*	*(979)*	*(1,032)*	*(1,032)*
(24,740)	*2*	*(—)*	*(24,738)*	*(24,738)*	*Total Federal Funds*		*(25,159)*	*(25,545)*	*(25,545)*
					All Other Funds				
(—)	*(—)*	*(72)*	*(72)*	*(72)*	*Residential Care and Habilitation Services*	*05*	*(258)*	*(—)*	*(—)*
(—)	*(—)*	*(72)*	*(72)*	*(72)*	*Total All Other Funds*		*(258)*	*(—)*	*(—)*
21,289	—	—	***21,289***	***21,287***	***Total Appropriation***		***22,105***[a]	***23,315***	***23,315***
					Distribution by Object				
					Personal Services:				
41,004	-2	-48	40,954	40,954	Salaries and Wages		42,578	43,916	43,916
41,004	*-2*	*-48*	*40,954*	*40,954*	*Total Personal Services*		*42,578*	*43,916*	*43,916*
3,389	—	—	3,389	3,389	Materials and Supplies		3,308	3,308	3,308
1,105	—	120	1,225	1,224	Services Other Than Personal		1,105	1,105	1,105
511	—	-6	505	504	Maintenance and Fixed Charges		511	511	511
					Special Purpose:				
—	—	6	6	6	Management and Administrative Services	99	—	—	—
—	—	*6*	*6*	*6*	*Total Special Purpose*		—	—	—
20	—	—	20	20	Additions, Improvements and Equipment		20	20	20
					LESS:				
(24,740)	*2*	*(—)*	*(24,738)*	*(24,738)*	*Federal Funds*		*(25,159)*	*(25,545)*	*(25,545)*
(—)	*(—)*	*(72)*	*(72)*	*(72)*	*All Other Funds*		*(258)*	*(—)*	*(—)*

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	***Total Capital Construction***		***215***	—	—
21,289	—	—	***21,289***	***21,287***	***Total General Fund***		***22,320***	***23,315***	***23,315***
—	—	72	72	72	Residential Care and Habilitation Services	05	258	—	—
—	—	*72*	*72*	*72*	***Total All Other Funds***		***258***	—	—
24,740	***-2***	—	***24,738***	***24,738***	***Total Federal Funds***		***25,159***	***25,545***	***25,545***
46,029	***-2***	***72***	***46,099***	***46,097***	***GRAND TOTAL***		***47,737***	***48,860***	***48,860***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4–165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	610	606	600	600
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$66,177	$65,210	$67,397	$68,602
Daily	$181.31	$178.66	$184.65	$187.95
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	602	566	590	588
Federal	447	420	413	440
All Other	2	2	2	4
Total Positions	1,051	988	1,005	1,032
Filled Positions by Program Class				
Residential Care and Habilitation Services	926	869	886	910
Physical Plant and Support Services	71	67	69	69
Management and Administrative Services	54	52	50	53
Total Positions	1,051	988	1,005	1,032

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,074	—	-235	31,839	31,828	Residential Care and Habilitation Services	05	32,973	33,828	33,828
4,234	1	224	4,459	4,458	Physical Plant and Support Services	98	4,443	4,483	4,483
3,177	1	51	3,229	3,229	Management and Administrative Services	99	3,022	2,850	2,850
39,485	***2***	***40***	***39,527***	***39,515***	***Total State, Federal and All Other Funds Appropriation***		***40,438***	***41,161***	***41,161***
					LESS:				
					Federal Funds				
(13,207)	*(—)*	*(—)*	*(13,207)*	*(13,207)*	*Residential Care and Habilitation Services*	*05*	*(13,528)*	*(13,800)*	*(13,800)*
(466)	*(—)*	*(—)*	*(466)*	*(466)*	*Physical Plant and Support Services*	*98*	*(484)*	*(524)*	*(524)*
(1,273)	*(—)*	*(—)*	*(1,273)*	*(1,273)*	*Management and Administrative Services*	*99*	*(1,308)*	*(1,136)*	*(1,136)*
(14,946)	*(—)*	*(—)*	*(14,946)*	*(14,946)*	*Total Federal Funds*		*(15,320)*	*(15,460)*	*(15,460)*
					All Other Funds				
(—)	*(—)*	*(40)*	*(40)*	*(40)*	*Residential Care and Habilitation Services*	*05*	*(100)*	*(102)*	*(102)*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
(—)	*(1)*	*(—)*	*(1)*	*(—)*	*Management and Administrative Services*	*99*	*(—)*	*(—)*	*(—)*
(—)	*(1)*	*(40)*	*(41)*	*(40)*	*Total All Other Funds*		*(100)*	*(102)*	*(102)*
24,539	***1***	***—***	***24,540***	***24,529***	***Total Appropriation***		***25,018(a)***	***25,599***	***25,599***
					Distribution by Object				
					Personal Services:				
34,131	1	40	34,172	34,171	Salaries and Wages		35,174	35,897	35,897
34,131	*1*	*40*	*34,172*	*34,171*	*Total Personal Services*		*35,174*	*35,897*	*35,897*
3,782	—	65	3,847	3,847	Materials and Supplies		3,692	3,692	3,692
1,050	—	-174	876	876	Services Other Than Personal		1,050	1,050	1,050
468	—	109	577	576	Maintenance and Fixed Charges		468	468	468
54	1	—	55	45	Additions, Improvements and Equipment		54	54	54
					LESS:				
(14,946)	*(—)*	*(—)*	*(14,946)*	*(14,946)*	*Federal Funds*		*(15,320)*	*(15,460)*	*(15,460)*
(—)	*(1)*	*(40)*	*(41)*	*(40)*	*All Other Funds*		*(100)*	*(102)*	*(102)*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	40	40	40	Residential Care and Habilitation Services	05	100	102	102
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	*1*	*40*	*41*	*40*	***Total All Other Funds***		***100***	***102***	***102***
14,946	—	—	***14,946***	***14,946***	***Total Federal Funds***		***15,320***	***15,460***	***15,460***
39,485	***2***	***40***	***39,527***	***39,515***	***GRAND TOTAL***		***40,438***	***41,161***	***41,161***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4–165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	630	630	630	630
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$66,333	$65,311	$67,544	$69,663
Daily	$181.75	$178.93	$185.05	$190.86
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	725	727	734	731
Federal	307	307	322	324

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
All Other	5	4	2	7
Total Positions	1,037	1,038	1,058	1,062
Filled Positions by Program Class				
Residential Care and Habilitation Services	866	864	855	892
Physical Plant and Support Services	120	121	121	119
Management and Administrative Services	51	53	52	51
Total Positions	1,037	1,038	1,058	1,062

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,976	30	181	32,187	32,180	Residential Care and Habilitation Services	05	33,274	34,318	34,318
6,380	1	—	6,381	6,379	Physical Plant and Support Services	98	6,672	6,871	6,871
2,582	7	6	2,595	2,587	Management and Administrative Services	99	2,607	2,699	2,699
40,938	***38***	***187***	***41,163***	***41,146***	***Total State, Federal and All Other Funds Appropriation***		***42,553***	***43,888***	***43,888***
					LESS:				
					Federal Funds				
(8,957)	*(—)*	*(—)*	*(8,957)*	*(8,957)*	*Residential Care and Habilitation Services*	*05*	*(9,168)*	*(10,214)*	*(10,214)*
(1,646)	*(—)*	*(—)*	*(1,646)*	*(1,646)*	*Physical Plant and Support Services*	*98*	*(1,745)*	*(1,944)*	*(1,944)*
(768)	*(—)*	*(—)*	*(768)*	*(768)*	*Management and Administrative Services*	*99*	*(807)*	*(899)*	*(899)*
(11,371)	*(—)*	*(—)*	*(11,371)*	*(11,371)*	*Total Federal Funds*		*(11,720)*	*(13,057)*	*(13,057)*
					All Other Funds				
(—)	*(—)*	*(181)*	*(181)*	*(181)*	*Residential Care and Habilitation Services*	*05*	*(200)*	*(198)*	*(198)*
(—)	*(—)*	*(181)*	*(181)*	*(181)*	*Total All Other Funds*		*(200)*	*(198)*	*(198)*
29,567	***38***	***6***	***29,611***	***29,594***	***Total Appropriation***		***30,633***[a]	***30,633***	***30,633***
					Distribution by Object				
					Personal Services:				
35,222	—	181	35,403	35,401	Salaries and Wages		36,934	38,269	38,269
35,222	—	*181*	*35,403*	*35,401*	*Total Personal Services*		*36,934*	*38,269*	*38,269*
4,093	—	—	4,093	4,093	Materials and Supplies		3,996	3,996	3,996
1,030	—	—	1,030	1,029	Services Other Than Personal		1,030	1,030	1,030
567	—	–4	563	563	Maintenance and Fixed Charges		567	567	567
					Special Purpose:				
—	—	4	4	4	Management and Administrative Services	99	—	—	—
—	—	*4*	*4*	*4*	*Total Special Purpose*		—	—	—
26	38	6	70	56	Additions, Improvements and Equipment		26	26	26
					LESS:				
(11,371)	*(—)*	*(—)*	*(11,371)*	*(11,371)*	*Federal Funds*		*(11,720)*	*(13,057)*	*(13,057)*
(—)	*(—)*	*(181)*	*(181)*	*(181)*	*All Other Funds*		*(200)*	*(198)*	*(198)*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		—	*1,900*	—
29,567	*38*	*6*	*29,611*	*29,594*	*Total General Fund*		*30,633*	*32,533*	*30,633*
					All Other Funds				
—	—	181	181	181	Residential Care and Habilitation Services	05	200	198	198
—	—	*181*	*181*	*181*	*Total All Other Funds*		*200*	*198*	*198*
11,371	—	—	*11,371*	*11,371*	*Total Federal Funds*		*11,720*	*13,057*	*13,057*
40,938	*38*	*187*	*41,163*	*41,146*	*GRAND TOTAL*		*42,553*	*45,788*	*43,888*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

In addition to the amounts appropriated hereinabove, upon the final disposition of an independent audit of Cogeneration costs and upon the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, there is appropriated an amount not to exceed $885,000 for increased utility costs.

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.) provided services for mentally retarded males and females. Program classifications are described at the beginning of this Statewide program. This developmental center will be closed by June 30, 1998. Patients will be provided services in the community or transferred to other developmental centers within the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Average daily population	507	464	341	—
Ratio: Population/total positions	.6/1	.5/1	.4/1	—
Gross Per Capitas				
Annual	$76,387	$81,892[a]	$124,672[a]	—
Daily	$209.28	$224.36	$341.57	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	644	600	534	—
Federal	276	261	233	—
Total Positions	920	861	767	—
Filled Positions by Program Class				
Residential Care and Habilitation Services	738	696	619	—
Physical Plant and Support Services	114	105	93	—
Management and Administrative Services	68	60	55	—
Total Positions	920	861	767	—

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the closing of the institution.

(a) The annual per capitas for fiscal year 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion. Fiscal year 1998 will be reduced by transfers during that year.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
28,804	12	-460	28,356	28,148	Residential Care and Habilitation Services	05	32,829	—	—
6,380	—	433	6,813	6,807	Physical Plant and Support Services	98	6,542	—	—
3,041	—	9	3,050	3,043	Management and Administrative Services	99	3,142	—	—
38,225	***12***	***-18***	***38,219***	***37,998***	***Total State, Federal and All Other Funds Appropriation***		***42,513***	—	—
					LESS:				
					Federal Funds				
(8,343)	*(—)*	*(20)*	*(8,363)*	*(8,363)*	*Residential Care and Habilitation Services*	*05*	*(8,268)*	*(—)*	*(—)*
(1,027)	*(—)*	*(—)*	*(1,027)*	*(1,027)*	*Physical Plant and Support Services*	*98*	*(1,012)*	*(—)*	*(—)*
(787)	*(—)*	*(—)*	*(787)*	*(787)*	*Management and Administrative Services*	*99*	*(822)*	*(—)*	*(—)*
(10,157)	*(—)*	*(20)*	*(10,177)*	*(10,177)*	*Total Federal Funds*		*(10,102)*	*(—)*	*(—)*
					All Other Funds				
(—)	*(11)*	*(—)*	*(11)*	*(—)*	*Residential Care and Habilitation Services*	*05*	*(—)*	*(—)*	*(—)*
(—)	*(11)*	*(—)*	*(11)*	*(—)*	*Total All Other Funds*		*(—)*	*(—)*	*(—)*
28,068	***1***	***-38***	***28,031***	***27,821***	***Total Appropriation***		***32,411***[a]	—	—
					Distribution by Object				
					Personal Services:				
31,833	—	-39	31,794	31,794	Salaries and Wages		36,121	—	—
31,833	—	*-39*	*31,794*	*31,794*	*Total Personal Services*		*36,121*	—	—
3,132	—	623	3,755	3,755	Materials and Supplies		3,132	—	—
2,180	—	-383	1,797	1,794	Services Other Than Personal		2,180	—	—
707	—	-183	524	524	Maintenance and Fixed Charges		707	—	—
					Special Purpose:				
—	1	—	1	—	Residential Care and Habilitation Services	05	—	—	—
—	10	—	10	—	Library Grant – New Jersey Developmental Center	05	—	—	—
—	—	2	2	2	Management and Administrative Services	99	—	—	—
—	*11*	*2*	*13*	*2*	*Total Special Purpose*		—	—	—
373	1	-38	336	129	Additions, Improvements and Equipment		373	—	—
					LESS:				
(10,157)	*(—)*	*(20)*	*(10,177)*	*(10,177)*	*Federal Funds*		*(10,102)*	*(—)*	*(—)*
(—)	*(11)*	*(—)*	*(11)*	*(—)*	*All Other Funds*		*(—)*	*(—)*	*(—)*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	11	—	11	—	Residential Care and Habilitation Services	05	—	—	—
—	***11***	—	***11***	—	***Total All Other Funds***		—	—	—
10,157	—	***20***	***10,177***	***10,177***	***Total Federal Funds***		***10,102***	—	—
38,225	***12***	***-18***	***38,219***	***37,998***	***GRAND TOTAL***		***42,513***	—	—

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

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LANGUAGE RECOMMENDATIONS

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 Inter–departmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of $171,016,000, provided that if the ICF/MR revenues exceed $171,016,000, 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 of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi–handicapped persons.
12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially–sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow–up services for several high–risk groups, including pre–school children, the 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 provides 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	2,642	2,662	2,700	2,700
Clients rehabilitated	433	385	460	460
Wage Earners	281	268	290	290
Homemakers	152	117	150	150
Average annual income after rehabilitation	$14,460	$15,550	$15,500	$15,500
Average cost per client served	$3,750	$3,840	$3,900	$3,900
Average cost per client rehabilitated	$8,130	$7,800	$8,500	$8,500
Rehabilitations per counselor	26	23	23	23

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
GA Home Visits				
Community Service (State Habilitation)				
Total clients receiving independent living services	4,963	3,497	4,000	4,200
Clients receiving orientation and mobility instruction	1,729	1,424	1,600	1,600
Clients receiving basic life skills instruction	2,092	1,835	2,000	2,000
Social casework services	1,186	1,078	1,150	1,300
Clients over 65 (non–VR)	2,295	2,118	2,300	2,300
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	23,418	17,359	23,000	23,000
Migrant children examined	555	469	500	500
Target population adults examined	8,355	6,701	9,700	9,700
Total number of people with eye problems	1,886	1,322	2,000	2,000
Low–vision clients served	1,500	1,860	2,000	2,000
Case Service, Prevention of Blindness				
Total clients served	2,238	2,024	2,400	2,500
Total receiving prevention services	25,656	19,383	25,400	25,500
Instruction				
Total clients receiving education services	2,383	2,283	2,300	2,300
Pre–school children receiving itinerant services	453	335	350	350
Total number of school–aged children receiving itinerant services	1,480	1,948	1,950	1,950
Percent multi–handicapped	60	60	60	60
Average direct service caseload size	45	45	45	45
Total number of children receiving supportive services only	984	529	550	550
Residential school placements	12	12	11	11
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	186	180	182	182
Federal	98	92	90	102
Total Positions	284	272	272	284
Filled Positions by Program Class				
Habilitation and Rehabilitation	152	142	125	141
Instruction, Community Programs and Prevention	90	90	90	98
Management and Administrative Services	42	40	57	45
Total Positions	284	272	272	284

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,764	4	—	2,768	2,767	Habilitation and Rehabilitation	11	3,357	3,705	3,705
2,154	30	—	2,184	2,182	Instruction, Community Programs and Prevention	12	2,276	2,126	2,126
1,315	959	–6	2,268	1,633	Management and Administrative Services	99	1,281	1,281	1,281
6,233	***993***	***–6***	***7,220***	***6,582***	***Total Appropriation***		***6,914[a]***	***7,112***	***7,112***

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Year Ending June 30, 1997						Prog. Class.	Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
5,302	—	—	5,302	5,302	Salaries and Wages		5,620	5,470	5,470
5,302	—	—	*5,302*	*5,302*	*Total Personal Services*		*5,620*	*5,470*	*5,470*
136	—	—	136	136	Materials and Supplies		124	124	124
581	—	–6	575	574	Services Other Than Personal		573	573	573
196	—	—	196	196	Maintenance and Fixed Charges		80	80	80
					Special Purpose:				
—	—	—	—	—	Technology for the Visually Impaired	11	500	848	848
—	480 475[R]	—	955	321	Control–Management and Administrative Services	99	—	—	—
—	*955*	—	*955*	*321*	*Total Special Purpose*		*500*	*848*	*848*
18	38	—	56	53	Additions, Improvements and Equipment		17	17	17
					OTHER RELATED APPROPRIATIONS				
3,873	—	—	***3,873***	***3,871***	***Total Grants–in–Aid***		***4,690***	***4,117***	***4,117***
—	***53***	***–53***	—	—	***Total Capital Construction***		—	—	—
10,106	***1,046***	***–59***	***11,093***	***10,453***	***Total General Fund***		***11,604***	***11,229***	***11,229***
					Federal Funds				
6,928 15[S]	1,670	20	8,633	6,244	Habilitation and Rehabilitation	11	7,263	6,741	6,741
570	–6	7	571	535	Instruction, Community Programs and Prevention	12	529	529	529
1,173 10[S]	89	—	1,272	1,013	Management and Administrative Services	99	1,229	1,929	1,929
8,696	***1,753***	***27***	***10,476***	***7,792***	***Total Federal Funds***		***9,021***	***9,199***	***9,199***
					All Other Funds				
—	128 293[R]	—	421	235	Habilitation and Rehabilitation	11	300	300	300
—	—	—	—	—	Management and Administrative Services	99	475	475	475
—	***421***	—	***421***	***235***	***Total All Other Funds***		***775***	***775***	***775***
18,802	***3,220***	***–32***	***21,990***	***18,480***	***GRAND TOTAL***		***21,400***	***21,203***	***21,203***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.18A:61–1 and N.J.S.18A:46–13, or any other law to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped;" provided however, that each local board shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services; and further the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the state aid payments to the local boards of education.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of $130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 1998 are appropriated.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self–sufficiency and decrease dependency on time–limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out–of–wedlock and the enforcement of such court orders.
6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	22,219	19,821	16,607	13,889
Average monthly grant	$156.63	$145.63	$139.91	$138.07
Burials	$333,440	$277,690	$377,368	$377,368
Total assistance expenditures	$42,097,133	$35,916,674	$28,259,978	$23,389,065
Employable Program: State Only	$738,000	$1,023,000	—(e)	—
GA Home Visits	—	—	$750,000	$750,000
State expenditures	$42,835,133	$36,217,364	$29,009,978	$24,139,065
Unemployable				
Average monthly recipients	10,764	10,678	10,556	10,424
Average monthly grant	$404.23	$439.23	$522.81	$523.57
Burials	$281,669	$341,554	$280,000	$280,000
Total assistance expenditures	$52,497,517	$56,665,583	$66,502,904	$65,773,808
Refunds to Assistance	($5,506,580)	($6,058,892)	($5,744,156)	($5,744,156)
State expenditures	$50,523,669	$50,606,691	$60,758,748	$60,029,652

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
GA– Emergency Assistance Program				
Average monthly recipients	7,322	6,658	6,212	6,212
Average monthly grant	$489.59	$488.18	$502.93	$516.37
State expenditures	$43,015,980	$39,003,629	$37,490,701	$38,492,285
Work First New Jersey				
Average monthly recipients	316,795	277,934	245,403	228,803
Average monthly grant	$129.10	$129.27	$129.29	$129.32
Total assistance expenditures	$490,809,201	$431,130,824	$380,747,581	$355,057,218
Less: Credits	$13,173,782	$14,101,802	$10,534,916	$10,534,916
Recoveries	$5,998,595	$7,359,344	$5,292,557	$5,292,557
Gross Child Support Collections	$91,196,923	$90,612,340	$93,489,576	$111,146,576
Add: Child Support Disregards	$11,513,413	$10,821,054	$11,396,786	$13,203,894
Child Support Incentives	$12,595,581	$14,250,731	$13,885,601	$14,996,601
Net Work First New Jersey Costs	$404,548,895	$344,129,123[d]	$329,598,741	$296,885,986
Burials: County Share	$44,157	$34,602	$44,688	$37,688
State Share	$403,895	$318,388	$415,005	$415,005
CWA Settlement Refund	$28,306	$51,526	$28,305	$21,305
Work First New Jersey expenditures	$386,564,482	$349,058,637	$318,854,794	$288,227,052
Work First New Jersey county expenditures	$18,839,927	$16,731,416	$14,189,072	$12,105,948
Emergency Assistance				
Average monthly recipients	15,025	12,170	9,989	9,989
Average monthly grant	$232.37	$263.70	$274.68	$280.15
Total assistance expenditures	$41,897,898	$38,510,748	$32,924,965	$33,581,356
Credits, AFDC	$193,803	$1,462,872	$609,312	$609,312
Net emergency assistance costs	$41,704,095	$37,047,876	$32,315,653	$32,972,044
Federal expenditures	$20,201,096	$18,170,131	$16,157,827	$16,486,022
County expenditures	$2,085,607	$1,852,394	$1,615,783	$1,648,602
State expenditures	$19,417,391	$17,025,351	$14,542,044	$14,837,420
Supplemental Security Income				
Average monthly recipients	138,433	139,523	139,282	138,431
Average monthly grant	$28.72	$28.13	$27.80	$27.80
Total assistance expenditures	$47,716,234	$47,097,384	$46,457,097	$46,173,097
Emergency Assistance Recipients	418	405	388	394
Emergency Assistance	$2,927,917	$3,033,806	$3,210,139	$3,071,745
Recoveries	$122,737	$160,924	$141,877	$141,877
Burials	$9,044,953	$9,348,175	$9,675,000	$9,675,000
Net SSI expenditures	$56,638,450	$59,318,441	$59,200,359	$58,777,965
Zebley Retroactive Payments	$38,641	$13,131	$10,000	$10,000
County expenditures	($21,024)	($40,231)	($35,469)	($35,469)
State expenditures	$59,626,032	$59,371,803	$59,245,828	$58,823,434
SSI Federal User Fee	$7,999,517	$8,787,460	$10,362,581	$12,043,497
Food Stamp Program				
Average monthly households participating	233,230[c]	219,410	204,633	195,929
Categorical households	116,304[c]	105,024	92,731	86,459
Other low income households	116,926[c]	114,386	111,901	109,470
Percent of total authorized households participating	96.70%	96.70%	96.70%	96.71%
Categorical households	96.90%	97.50%	97.20%	97.35%
Other low income households	96.40%[c]	96.70%	96.55%	96.63%
Average monthly recipients participating	544,400[c]	507,716	463,980	439,438
Categorical recipients	364,286[c]	332,550	293,626	273,764
Other low income recipients	180,114	176,166	170,354	165,674
Total value of bonus coupons	$513,924,475[c]	$472,339,957	$425,288,489	$397,250,592
Categorical bonus coupon value	$352,406,811[c]	$316,532,977	$274,990,284	$252,266,391
Other low income bonus coupon value	$161,517,664[c]	$155,806,980	$150,298,205	$144,984,201

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Average monthly value of bonus coupons per person participating	$78.67(c)	$77.53	$76.38	$75.33
Categorical recipients	$80.62	$79.32	$78.04	$76.79
Other low income recipients	$74.73	$74.12	$73.52	$72.93
Home Energy Assistance				
Number of Cases	162,745	146,542	150,000	150,000
Number of persons	384,281	344,680	352,500	352,500
Total assistance expenditures	$34,930,000	$40,466,000	$32,630,000	$32,630,000
Average assistance payment				
Per case	$214.63	$276.14	$217.53	$217.53
Per person	$90.90	$117.40	$92.57	$92.57
Work First New Jersey Work Activities (a)				
Average monthly recipients entering employment	—	3,140	9,384	10,427
Average monthly recipients in supported work	—	—	2,000	625
Average monthly recipients in on–the–job training	—	8	502	650
Average monthly recipients in alternative work experience (AWEP)	—	468	5,725	4,939
Average monthly recipients in community work experience (CWEP)	—	1,397	8,900	9,900
Average monthly recipients in vocational training/education for teens parents	—	1,383	3,549	6,816
Average monthly recipients in other activities	—	807	8,564	9,387
Average monthly recipients receiving training related expenses	—	2,466	24,579	27,202
Child Care Payments for Eligible Families (b)				
Low Income Families in Contracted Centers				
Average Monthly Children	14,938	15,042	15,042	15,042
Total Expenditures	$47,570,135	$46,096,863	$46,835,725	$51,880,646
Low Income Families Provided Child Care Vouchers				
Average Monthly Children	6,031	6,131	7,200	7,600
Total Expenditures	$12,488,565	$12,221,491	$19,019,179	$21,288,204
Children Placed through Protective Services				
Average Monthly Children	1,572	1,740	1,800	1,800
Total Expenditures	$4,783,852	$5,383,241	$5,786,769	$6,214,634
Active TANF Recipients in Work Activity				
Average Monthly Children	8,268	8,412	11,613	14,503
Total Expenditures	$27,783,953	$28,361,990	$42,265,873	$56,524,259
Transitional Child Care Services				
Average Monthly Children	3,234	4,108	6,620	10,925
Total Expenditures	$10,262,010	$12,416,271	$20,079,900	$35,780,059
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	247	243	241	245
Federal	157	160	151	217
Total Positions	404	403	392	462
Filled Positions by Program Class				
Income Maintenance Mgmt.	404	403	392	462
Total Positions	404	403	392	462

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) New reporting category. WFNJ program data includes activities for TANF, GA (General Assistance), and non–public assistance Food Stamp recipients.

(b) New reporting category due to consolidation of child care services in the Division of Family Development.

(c) Revised to reflect finalized data.

(d) Distribution of child support collections are revised October 1,1996 to implement TANF.

(e) Program has been merged with the Work First New Jersey Grants–in–Aid program.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
61,425	1,338	23,963	86,726	68,705	Income Maintenance Management	15	120,872	133,331	133,331
61,425	*1,338*	*23,963*	*86,726*	*68,705*	*Total State, Federal and All Other Funds Appropriation*		*120,872*	*133,331*	*133,331*
					LESS:				
					Federal Funds				
(46,724)	*(3)*	*(5,972)*	*(52,699)*	*(38,260)*	*Income Maintenance Management*	*15*	*(72,350)*	*(82,028)*	*(82,028)*
(46,724)	*(3)*	*(5,972)*	*(52,699)*	*(38,260)*	*Total Federal Funds*		*(72,350)*	*(82,028)*	*(82,028)*
					All Other Funds				
(—)	*(259)*	*(—)*	*(259)*	*(130)*	*Income Maintenance Management*	*15*	*(—)*	*(5,858)*	*(5,858)*
(—)	*(259)*	*(—)*	*(259)*	*(130)*	*Total All Other Funds*		*(—)*	*(5,858)*	*(5,858)*
14,701	*1,076*	*17,991*	*33,768*	*30,315*	*Total Appropriation*		*48,522[a]*	*45,445*	*45,445*
					Distribution by Object				
					Personal Services:				
19,231	—	—	19,231	18,703	Salaries and Wages		19,830	19,830	19,830
19,231	—	—	*19,231*	*18,703*	*Total Personal Services*		*19,830*	*19,830*	*19,830*
484	—	—	484	402	Materials and Supplies		479	479	479
15,901	259	-222	15,938	15,850	Services Other Than Personal		17,032	17,043	17,043
1,304	—	—	1,304	1,250	Maintenance and Fixed Charges		1,304	1,304	1,304
					Special Purpose:				
5,618	-1	-497	5,120	—	Income Maintenance Management	15	302	302	302
4,150	1,011	769	5,930	2,841	Electronic Benefit Transfer/ Distribution System	15	2,789	8,205	8,205
—	—	—	—	—	Finger Imaging	15	314	3,274	3,274
441	—	-147	294	293	Non Public Assistance Legal Services, Child Support	15	441	441	441
—	—	—	—	—	Work First New Jersey – Breaking the Cycle Pilots	15	1,000	—	—
—	36	589	625	530	Hospital Paternity Program	15	1,612	1,612	1,612
1,941	—	179	2,120	1,525	Work First New Jersey Child Support Initiatives	15	6,896	17,046	17,046
—	—	1,610	1,610	1,234	Work First New Jersey — Developmental Fund	15	8,665	9,418	9,418
12,334 S	—	21,682	34,016	26,003	Work First New Jersey – Technology Investment	15	53,187	24,303	24,303
—	—	—	—	—	Legal Alien Citizenship Assistance	15	6,000	—	—
—	—	—	—	—	Child Support Consolidation	15	—	30,053	30,053
24,484	*1,046*	*24,185*	*49,715*	*32,426*	*Total Special Purpose*		*81,206*	*94,654*	*94,654*
21	33	—	54	74	Additions, Improvements and Equipment		1,021	21	21
					LESS:				
(46,724)	*(3)*	*(5,972)*	*(52,699)*	*(38,260)*	*Federal Funds*		*(72,350)*	*(82,028)*	*(82,028)*
(—)	*(259)*	*(—)*	*(259)*	*(130)*	*All Other Funds*		*(—)*	*(5,858)*	*(5,858)*

OTHER RELATED APPROPRIATIONS

109,616	—	*-157*	*109,459*	*109,162*	*Total Grants-in-Aid*		*144,871*	*166,762*	*166,762*
365,404	*14,633*	*-21,046*	*358,991*	*333,179*	*Total State Aid*		*290,773*	*272,715*	*272,715*
—	—	—	—	—	*Total Capital Construction*		—	*10,000*	—
489,721	*15,709*	*-3,212*	*502,218*	*472,656*	*Total General Fund*		*484,166*	*494,922*	*484,922*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
—	302	—	302	130	Income Maintenance Management	15	—	5,858	5,858
—	*302*	—	*302*	*130*	*Total All Other Funds*		—	*5,858*	*5,858*
704,817	*20,463*	*-48*	*725,232*	*630,425*	*Total Federal Funds*		*678,396*	*768,367*	*768,367*
1,194,538	*36,474*	*-3,260*	*1,227,752*	*1,103,211*	*GRAND TOTAL*		*1,162,562*	*1,269,147*	*1,259,147*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury.

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1998 are appropriated.

The unexpended balances as of June 30, 1998 in the Income Maintenance Management program classification direct state services accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

    Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

    Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 36 local district offices and five 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.

    Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

    Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

    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. 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 supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

    The Division also directly operates two residential treatment centers located in Vineland and Ewing and an emergency reception and child diagnostic center located in Woodbridge.

    Other services include shelters and services for victims of domestic violence.

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 the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. 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.

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99. **Management and Administrative Services.** The purpose of Management and Administration 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 FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	49,737	50,648	48,500	48,500
Active Caseload, Families	26,524	26,800	25,500	25,500
Substitute Care				
Ewing Residential Center				
Average population	18	25	25	25
Rated capacity	30	30	30	30
Total program cost	$3,725,730	$3,613,854	$3,659,501	$3,727,899
Average annual per capita	$206,985	$144,554	$146,380	$149,116
Vineland Residential Center				
Average population	37	37	37	37
Rated capacity	45	45	45	45
Total program cost	$4,288,594	$4,462,256	$4,449,162	$4,532,167
Average annual per capita	$115,918	$120,602	$120,248	$122,491
Woodbridge Residential Center				
Average daily population (inpatient)	26	27	27	27
Average daily population (outpatient)	32	32	32	32
Total program cost	$3,813,127	$3,912,892	$4,052,542	$4,124,466
Domestic Violence Program				
Clients served	153,420	161,084	160,000	160,000
Total program cost	$7,443,565	$8,100,802	$8,874,820	$8,874,820
Foster Care Placements (a)				
Average daily population	6,118	6,363	6,549	6,692
Total program cost	$40,153,990	$43,262,037	$42,330,116	$43,564,920
Average annual per capita	$6,563	$6,799	$6,463	$6,510
Adoption Subsidies				
Average daily population	5,715	5,854	5,780	5,884
Subsidy cost	$29,792,634	$31,205,005	$32,576,080	$33,311,089
Average annual per capita	$5,213	$5,331	$5,636	$5,661
Independent Living Placements				
Number of children	133	129	150	150
Total program cost	$1,914,594	$2,147,368	$2,999,949	$2,999,949
Residential Placements (b)				
Average daily population	630	640	650	670
Total program cost	$37,856,332	$40,237,470	$39,889,850	$43,229,070
Average annual per capita	$60,089	$62,871	$61,369	$64,521
Group Home Placements (c)				
Average daily population	341	369	335	345
Total program cost	$16,189,738	$17,442,630	$15,175,904	$18,816,990
Average annual per capita	$47,477	$47,270	$45,301	$54,542

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Treatment Home Placements (d)				
Average daily population	309	332	340	380
Total program cost	$10,811,624	$11,302,970	$10,211,900	$12,386,860
Gross annual capitation payments	$34,989	$34,045	$30,035	$32,597
Shelter Care Placements				
Average number of children	261	245	250	250
Total program cost	$6,181,205	$6,037,518	$6,442,855	$6,442,855
Average annual per capita	$23,682	$24,643	$25,771	$25,771
Post Adoptive Services				
Total program cost	$1,171,951	$1,152,654	$1,164,181	$1,175,707
General Social Services				
Day Treatment				
Total slots (clients)	528	528	528	528
Total program cost	$3,364,397	$3,654,607	$3,654,712	$3,654,712
Homemaker/Health (e)				
Total slots (clients)	2,404	2,984	3,026	3,026
Total program cost	$4,567,251	$5,370,552	$5,446,016	$5,446,016
Psychological/Therapeutic				
Total slots (clients)	3,300	3,014	2,908	2,908
Total program cost	$16,086,389	$11,150,711	$10,760,417	$10,760,417
Emergency Fund/Transportation (e)				
Total slots (clients)	4,275	4,843	5,349	5,349
Total program cost	$2,137,338	$2,421,629	$2,674,689	$2,674,689
Personal Assistance Services Program				
Number of clients	565	535	550	550
Total program cost	$6,008,863	$6,044,000	$6,104,440	$6,104,440
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,056	2,098	2,311	2,384
Federal	558	547	595	638
All Other	30	29	26	32
Total Positions	2,644	2,674	2,932	3,054
Filled Positions by Program Class				
Initial Response/Case Management	2,037	2,068	2,325	2,487
Substitute Care	234	241	258	230
General Social Services	44	50	21	35
Management and Administrative Services	329	315	328	302
Total Positions	2,644	2,674	2,932	3,054

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) New Reporting Category. Includes program data previously reported under Foster Care Placements and Special Home Service Providers.

(b) New Reporting Category. Includes program data previously reported under Residential/Group Home Placements.

(c) New Reporting Category. Includes program data previously reported under Residential/Group Home Placements and Special Home Service Providers.

(d) New Reporting Category. Includes program data previously reported under Residential/Group Home Placements, Special Home Service Providers and Teaching Family/Alternative Care Placements.

(e) Program data reflects change in Division information reporting system.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
113,898	—	948	114,846	112,076	Initial Response/Case Management	16	141,702	137,318	137,318
12,819	—	—	12,819	12,670	Substitute Care	17	9,694	9,694	9,694
4,910	—	—	4,910	4,601	General Social Services	18	1,505	1,313	1,313
20,791	—	-490	20,301	19,771	Management and Administrative Services	99	21,644	21,644	21,644
152,418	—	***458***	***152,876***	***149,118***	***Total State and Federal Appropriation***		***174,545***	***169,969***	***169,969***
					LESS:				
					Federal Funds				
(53,079)	*(—)*	*(—)*	*(53,079)*	*(52,941)*	*Initial Response/Case Management*	*16*	*(73,857)*	*(71,024)*	*(71,024)*
(9,179)	*(—)*	*(—)*	*(9,179)*	*(9,030)*	*Substitute Care*	*17*	*(5,739)*	*(5,739)*	*(5,739)*
(3,910)	*(—)*	*(—)*	*(3,910)*	*(3,601)*	*General Social Services*	*18*	*(518)*	*(326)*	*(326)*
(13,969)	*(—)*	*(—)*	*(13,969)*	*(13,439)*	*Management and Administrative Services*	*99*	*(14,723)*	*(14,723)*	*(14,723)*
(80,137)	*(—)*	*(—)*	*(80,137)*	*(79,011)*	*Total Federal Funds*		*(94,837)*	*(91,812)*	*(91,812)*
72,281	—	***458***	***72,739***	***70,107***	***Total Appropriation***		***79,708***[a]	***78,157***	***78,157***
					Distribution by Object				
					Personal Services:				
111,105									
3,715 S	—	458	115,278	112,888	Salaries and Wages		115,224	116,969	116,969
114,820	—	*458*	*115,278*	*112,888*	*Total Personal Services*		*115,224*	*116,969*	*116,969*
2,031	—	—	2,031	1,641	Materials and Supplies		1,924	1,924	1,924
9,197									
3,892 S	—	—	13,089	12,730	Services Other Than Personal		8,770	8,313	8,313
8,784									
3,205 S	—	—	11,989	11,928	Maintenance and Fixed Charges		9,354	9,354	9,354
					Special Purpose:				
—	—	—	—	—	Child Protection Initiative	16	13,755	12,204	12,204
—	—	—	—	—	*Total Special Purpose*		*13,755*	*12,204*	*12,204*
1,640									
8,849 S	—	—	10,489	9,931	Additions, Improvements and Equipment		25,518	21,205	21,205
					LESS:				
(80,137)	*(—)*	*(—)*	*(80,137)*	*(79,011)*	*Federal Funds*		*(94,837)*	*(91,812)*	*(91,812)*

OTHER RELATED APPROPRIATIONS

172,007	—	***2,500***	***174,507***	***174,170***	***Total Grants-in-Aid***	***181,239***	***189,987***	***189,987***
244,288	—	***2,958***	***247,246***	***244,277***	***Total General Fund***	***260,947***	***268,144***	***268,144***
3,697	—	—	***3,697***	***3,697***	***Total Casino Revenue Fund - Grants-in-Aid***	***3,697***	***3,734***	***3,734***
3,697	—	—	***3,697***	***3,697***	***Total Casino Revenue Fund***	***3,697***	***3,734***	***3,734***
247,985	—	***2,958***	***250,943***	***247,974***	***TOTAL STATE APPROPRIATIONS***	***264,644***	***271,878***	***271,878***
					All Other Funds			
—	8	—	8	—	Initial Response/Case Management	16	—	—	—
	42								
—	4,887 R	1,292	6,221	5,246	Substitute Care	17	4,782	5,082	5,082
—	26	—	26	—	General Social Services	18	30	120	120
—	74	—	74	—	Management and Administrative Services	99	—	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	5,037	1,292	6,329	5,246	*Total All Other Funds*		4,812	5,202	5,202
170,917	9,949	203	181,069	152,791	*Total Federal Funds*		161,790	162,549	162,549
418,902	14,986	4,453	438,341	406,011	*GRAND TOTAL*		431,246	439,629	439,629

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	4,300	4,000	3,300	3,300
Interpreter requests	4,000	3,500	3,000	3,000
Newsletter subscribers	4,800	5,450	5,700	5,700
Telecommunication Devices Distributed	266	20	50	50
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	5	5	5
Total Positions	6	5	5	5
Filled Positions by Program Class				
Services for the Deaf	6	5	5	5
Total Positions	6	5	5	5

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
420	2	—	422	419	Services for the Deaf	23	430	430	430
420	*2*	—	*422*	*419*	*Total Appropriation*		*430*[a]	*430*	*430*
					Distribution by Object				
					Personal Services:				
238	—	—	238	238	Salaries and Wages		251	251	251
238	—	—	*238*	*238*	*Total Personal Services*		*251*	*251*	*251*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
44	—	—	44	44	Materials and Supplies		41	41	41
41	—	—	41	41	Services Other Than Personal		41	41	41
1	—	—	1	1	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
40	—	—	40	40	Services to Deaf Clients	23	40	40	40
55	—	—	55	55	Communication Access Services	23	55	55	55
95	—	—	*95*	*95*	*Total Special Purpose*		*95*	*95*	*95*
1	2	—	3	—	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
50	33	—	83	53	Services for the Deaf	23	50	50	50
50	*33*	—	*83*	*53*	*Total Federal Funds*		*50*	*50*	*50*
470	*35*	—	*505*	*472*	*GRAND TOTAL*		*480*	*480*	*480*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

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.

PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,115	2,797	2,623	2,484
Male Minority %	14.9	14.6	14.6	14.6
Female Minority	7,784	7,301	6,863	6,499
Female Minority %	37.3	38.2	38.2	38.2
Total Minority	10,899	10,098	9,487	8,982
Total Minority %	52.2	52.8	52.8	52.8

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Filled Positions by Funding Source				
State Supported	273	267	279	277
Federal	120	118	121	106
All Other	18	19	14	29
Total Positions	411	404	414	412
Filled Positions by Program Class				
Research, Policy and Planning	22	23	21	21
Institutional Security Services	70	67	75	65
Management and Administrative Services	319	314	318	326
Total Positions	411	404	414	412

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
703	—	—	703	703	Research, Policy and Planning	87	721	721	721
3,703	—	—	3,703	3,703	Institutional Security Services	96	3,824	3,824	3,824
23,086	1,579	367	25,032	24,065	Management and Administrative Services	99	23,100	6,902	6,902
27,492	***1,579***	***367***	***29,438***	***28,471***	***Total Appropriation***		***27,645[a]***	***11,447***	***11,447***
					Distribution by Object				
					Personal Services:				
6,581	—	379	6,960	6,953	Salaries and Wages		7,952	7,952	7,952
6,581	—	*379*	*6,960*	*6,953*	*Total Personal Services*		*7,952*	*7,952*	*7,952*
78	—	–15	63	63	Materials and Supplies		58	58	58
1,352							847		
925 S	—	30	2,307	2,307	Services Other Than Personal		1,506 S	847	847
395	—	–15	380	380	Maintenance and Fixed Charges		72	72	72
					Special Purpose:				
150	—	—	150	150	Rehabilitation Services Scholarships	99	150	150	150
17,500	954	—	18,454	17,502	Essex I and II Settlement	99	16,549	—	—
—	—	—	—	—	Contract Reform	99	—	1,000	1,000
—	600 R	—	600	600	Personal Needs Allowance	99	—	—	—
255	—	–12	243	243	Affirmative Action and Equal Employment Opportunity	99	255	255	255
200	—	—	200	192	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	200	200	200
—	—	—	—	—	State Office on Disability Services	99	—	450	450
—	—	—	—	—	Institutional Staff Background Checks	99	—	407	407
18,105	*1,554*	*–12*	*19,647*	*18,687*	*Total Special Purpose*		*17,154*	*2,462*	*2,462*
56	25	—	81	81	Additions, Improvements and Equipment		56	56	56

OTHER RELATED APPROPRIATIONS

4,316	—	—	***4,316***	***4,287***	***Total Grants–in–Aid***	***4,090***	***3,602***	***3,602***
—	*9,517*	*509*	*10,026*	*6,174*	***Total Capital Construction***	*8,729*	*19,586*	*10,067*
31,808	***11,096***	***876***	***43,780***	***38,932***	***Total General Fund***	***40,464***	***34,635***	***25,116***

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Federal Funds				
2,180 164 S	513	45	2,902	2,534	Research, Policy and Planning	87	3,192	3,132	3,132
27,903 5,044 S	180	-327	32,800	30,748	Management and Administrative Services	99	26,709	26,709	26,709
35,291	*693*	*-282*	*35,702*	*33,282*	***Total Federal Funds***		*29,901*	*29,841*	*29,841*
					All Other Funds				
—	401 344 R	30	775	326	Research, Policy and Planning	87	519	519	519
—	12,825 26,163 R	-19,769	19,219	7,569	Management and Administrative Services	99	6,718	6,718	6,718
—	*39,733*	*-19,739*	*19,994*	*7,895*	***Total All Other Funds***		*7,237*	*7,237*	*7,237*
67,099	*51,522*	*-19,145*	*99,476*	*80,109*	***GRAND TOTAL***		*77,602*	*71,713*	*62,194*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

Revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed $1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

580,752	**23,552**	**10,503**	**614,807**	**585,164**	**Total Appropriation, Department of Human Services**	**653,140**	**562,808**	**562,808**

DEPARTMENT OF HUMAN SERVICES

A pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these departments to implement programs funded by this block grant.

Of the amount appropriated 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 shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 1998 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from this department and from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director of the Division of Budget and Accounting.

Payment to the vendor for its efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting.

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From the amounts appropriated for Payments for Medical Assistance Recipients — Prescription Drugs, Pharmaceutical Assistance to the Aged — Claims, and Pharmaceutical Assistance to the Aged and Disabled — Claims, there is allocated to the Division of Medical Assistance and Health Services up to $100,000 from savings realized in these programs for personnel costs for the monitoring of prescription drug utilization in these programs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended State balances as of June 1 of each fiscal year may be transferred among the Income Maintenance Management program classification accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P.L. 104–193, and as legislatively required by the Work First New Jersey program (N.J.S.A. 44:10–58(4)(a)), subject to the approval of the Director of the Division of Budget and Accounting. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First as of June 1 of each year are to be reverted to the Work First New Jersey—Client Benefits account in order to comply with P.L. 104–193, as required by N.J.S.A. 44:10–58(4)(a).

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DEPARTMENT OF LABOR
OVERVIEW

The Department of Labor is charged with three major responsibilities: providing income maintenance to the disabled and the unemployed; training and re–training the State's workforce; and ensuring safety in the workplace. Most of the Department's programs are fully supported with federal or dedicated funds.

Labor's fiscal 1999 Budget reflects the consolidation of Wage Reporting functions for Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, and Special Compensation, into the Department of Treasury's Division of Revenue. This effort will streamline business' reporting requirements by creating a central collection point for all tax collections, including corporate business taxes.

This Budget also includes the consolidation of Labor's workplace safety inspection functions for Boiler and Pressure Vessels, Carnival Amusement Ride Safety, Ski Lifts, Asbestos, and Liquefied Petroleum Gas, into the Department of Community Affairs. This will eliminate duplicate inspections and increase the number of inspections by cross–training existing inspection staff.

In fiscal 1999, the recommended Budget is approximately $384 million, including $333.5 million (87%) from federal grants, $43 million (11%) from dedicated or trust funds, and $7.9 million (two percent, excluding PERC) from State appropriations.

The State appropriation of $7.9 million will primarily provide services in the Workplace Standards program in fiscal 1999. The Division of Workplace Standards, which receives $4.6 million of the State appropriation, also uses fees and penalties to support enforcement activities. The Budget also includes a funding increase of $412,000 to expand Vocational Rehabilitation services for an additional 43 clients and provide cost of living increases for the Sheltered Workshop employees.

Federal funds are the primary source of revenue for the Department of Labor. The Department is principally responsible for providing income maintenance services through the Unemployment Compensation program ($93.6 million) and job training through the Job Training Partnership Act (nearly $108 million). An additional $123 million is provided for Vocational Rehabilitation Services ($45 million), Employment Services ($38 million), and Disability Determinations ($40 million).

The Trust Fund appropriation of $43 million includes $24 million for State and Private Plan Disability, $11 million for Workers Compensation, $6.5 million for the Workforce Development Partnership Program, and $1.6 million for Special Compensation. The Workers Compensation program oversees benefits paid to individuals who are hurt on the job. The Special Compensation Fund provides benefits to totally and permanently disabled individuals (while encouraging the employment of the handicapped).

The Workforce Development Partnership program, which was made permanent in January, 1996, provides over $60 million per year in job training grants. The program is supported through employer and employee contributions and serves as a model program for other states. Workforce grants are awarded to individuals seeking to enhance existing job skills, as well as to private companies under the customized training component of the program. Customized training grants make companies more competitive and productive, and are a key incentive for attracting new businesses to New Jersey.

The Public Employment Relations Commission (PERC) is an independent agency within the Department of Labor. PERC resolves disputes that result from collective bargaining negotiations involving public employees. PERC, along with the PERC Appeal Board, has a combined budget of $2.6 million.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Economic Planning and Development			
455	—	–5	450	449	Planning and Analysis	258	207	207
568	35	—	603	596	Management and Administrative Services	373	306	306
1,023	*35*	*–5*	*1,053*	*1,045*	*Subtotal*	*631*	*513*	*513*
					Economic Regulation			
4,818	1,434	–30	6,222	5,932	Workplace Standards	4,831	4,600	4,600
4,818	*1,434*	*–30*	*6,222*	*5,932*	*Subtotal*	*4,831*	*4,600*	*4,600*
					Economic Assistance and Security			
—	600	—	600	—	Unemployment Insurance	—	—	—
19,769	4,243	—	24,012	22,800	State Disability Insurance Plan	20,049	20,049	20,049
3,443	855	—	4,298	3,837	Private Disability Insurance Plan	3,557	3,557	3,557
11,029	8,113	—	19,142	15,973	Workers' Compensation	11,174	11,174	11,174
1,540	993	—	2,533	1,844	Special Compensation	1,558	1,558	1,558
35,781	*14,804*	—	*50,585*	*44,454*	*Subtotal*	*36,338*	*36,338*	*36,338*

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Manpower and Employment Services			
2,447	—	—	2,447	2,447	Vocational Rehabilitation Services	2,351	2,351	2,351
6,451	1,511	795	8,757	8,660	Employment Services	6,563	6,563	6,563
2,500	99	9	2,608	2,479	Public Sector Labor Relations	2,696	2,696	2,696
481	—	—	481	481	Private Sector Labor Relations	473	473	473
11,879	*1,610*	*804*	*14,293*	*14,067*	*Subtotal*	*12,083*	*12,083*	*12,083*
53,501	***17,883***	***769***	***72,153***	***65,498***	***Total Appropriation***	***53,883***	***53,534***	***53,534***

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

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision–making in the private and public sectors and to provide 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 Analysis.** Charged with coordinating Departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing and disseminating operational, labor market and demographic data.

99. **Management and Administrative Services**—The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

Provides for all accounting and budgeting functions for the Department, including evaluation of operating programs from a financial management viewpoint.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	311	306	305	300
Male Minority %	8.0	8.0	8.0	8.1
Female Minority	975	988	979	973
Female Minority %	25.0	25.7	25.3	25.1
Total Minority	1,286	1,294	1,284	1,273
Total Minority %	32.9	33.7	33.1	33.0
Position Data				
Filled Positions by Funding Source				
State Supported	39	38	39	40
Federal	439	424	419	470
Total Positions	478	462	458	510
Filled Positions by Program Class				
Planning and Analysis	131	126	126	138
Management and Administrative Services	347	336	332	372
Total Positions	478	462	458	510

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
455	—	–5	450	449	Planning and Analysis	18	258	207	207
568	35	—	603	596	Management and Administrative Services	99	373	306	306
1,023	***35***	***–5***	***1,053***	***1,045***	***Total Appropriation***		***631***[a]	***513***	***513***
					Distribution by Object				
					Personal Services:				
709	—	—	709	703	Salaries and Wages		449	331	331
—	—	—	—	6	Employee Benefits		—	—	—
709	—	—	*709*	*709*	*Total Personal Services*		*449*	*331*	*331*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
22	—	-2	20	20	Materials and Supplies		12	12	12
191	—	8	199	198	Services Other Than Personal		77	77	77
35	—	-11	24	18	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
—	35[R]	—	35	35	Urban Enterprise Zone - Administrative Costs	99	—	—	—
62	—	—	62	62	Affirmative Action and Equal Employment Opportunity	99	62	62	62
62	*35*	—	*97*	*97*	*Total Special Purpose*		*62*	*62*	*62*
4	—	—	4	3	Additions, Improvements and Equipment		3	3	3
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,132									
408[S]	1,751	663	8,954	5,824	Planning and Analysis	18	6,921	7,441	7,441
6,540	***1,751***	***663***	***8,954***	***5,824***	***Total Federal Funds***		***6,921***	***7,441***	***7,441***
					All Other Funds				
	1,024								
—	3,748[R]	—	4,772	3,749	Management and Administrative Services	99	—	—	—
—	*4,772*	—	*4,772*	*3,749*	***Total All Other Funds***		—	—	—
7,563	***6,558***	***658***	***14,779***	***10,618***	***GRAND TOTAL***		***7,552***	***7,954***	***7,954***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary to collect the contributions to the Health Care Subsidy Fund, pursuant to section 29 of the "Health Care Reform Act of 1992,"P.L.1992, c.160(C.43:21-7b), are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Planning and Research program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amount necessary to provide administrative costs incurred by the Department of Labor to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L. 1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated hereinabove for Management and Administration, there are appropriated from the New Jersey Redevelopment Investment Fund and the Economic Development Fund an amount of $142,000 to provide for administrative costs incurred by the Department of Labor for activities related to the New Jersey Redevelopment Authority and the New Jersey Economic Development Authority programs, as determined by the Director of the Division of Budget and Accounting.

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, hazardous materials and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
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.

PROGRAM CLASSIFICATIONS

12. **Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A-18 et seq); mines, pits and quarries (C34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34A-1 et seq);

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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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Workplace Standards				
Mine, pit and quarry inspections	1,150	877	1,150	1,150
High voltage inspections	90	47	90	90
OSHA On–site Consultant Services				
Consultations	794	496	510	550
Hazards identified	3,851	2,470	2,500	3,000
Wage and Hour, Child Labor and Public Contracts				
Complaints received	8,066	8,152	8,712	9,147
Formal complaints filed	3,298	3,641	3,717	3,902
Employees receiving back wages	10,847	10,316	11,697	12,281
Net back wages paid to employees	$4,709,207	$4,671,143	$5,179,469	$5,438,442
Public Employees Safety				
Inspections	1,258	647	900	900
Hazards identified	6,272	2,250	3,000	3,000
Apparel Registration				
Registrations issued	1,118	1,124	1,180	1,239
Firms with violations	462	234	261	274
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	115	123	121	135
Federal	16	19	23	21
Total Positions	131	142	144	156
Filled Positions by Program Class				
Workplace Standards	131	142	144	156
Total Positions	131	142	144	156

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

All fiscal years reflect the consolidation of workplace safety functions into the Department of Community Affairs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
4,818	1,434	–30	6,222	5,932	Workplace Standards	12	4,831	4,600	4,600
4,818	*1,434*	*–30*	*6,222*	*5,932*	*Total Appropriation*		*4,831*[(a)]	*4,600*	*4,600*
					Distribution by Object				
					Personal Services:				
4,199	1,434[R]	–265	5,368	5,368	Salaries and Wages		4,555	4,324	4,324
4,199	*1,434*	*–265*	*5,368*	*5,368*	*Total Personal Services*		*4,555*	*4,324*	*4,324*
73	—	–30	43	43	Materials and Supplies		20	20	20
359	—	—	359	359	Services Other Than Personal		111	111	111
104	—	—	104	104	Maintenance and Fixed Charges		80	80	80

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Special Purpose:				
35	—	—	35	10	Worker and Community Right to Know Act	12	35	35	35
35	—	—	*35*	*10*	*Total Special Purpose*		*35*	*35*	*35*
48	—	265	313	48	Additions, Improvements and Equipment		30	30	30
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,488	468	—	1,956	1,400	Workplace Standards	12	1,488	1,632	1,632
1,488	*468*	—	*1,956*	*1,400*	*Total Federal Funds*		*1,488*	*1,632*	*1,632*
					All Other Funds				
—	1	—	1	—	Workplace Standards	12	1,000	1,000	1,000
—	*1*	—	*1*	—	*Total All Other Funds*		*1,000*	*1,000*	*1,000*
6,306	*1,903*	*-30*	*8,179*	*7,332*	*GRAND TOTAL*		*7,319*	*7,232*	*7,232*

Notes: All fiscal years have been adjusted to reflect the consolidation of workplace safety inspection functions into the Department of Community Affairs.

(a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount anticipated for the Workplace Standards program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the Unemployment Compensation Law (R.S.43:21–1 et seq.) such amounts as may be necessary to implement technology improvements in the Workplace Standards program are appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L. 1983, c.315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account is payable out of the "Worker and Community Right to Know Trust Fund". If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. In addition to the amounts hereinabove, there are appropriated out of the Worker and Community Right to Know Trust Fund such additional sums, not to exceed $8,400, to administer the Right to Know program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

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 in 35 offices located in population centers throughout the State.

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All unemployment benefit claims are based upon wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The Federal Government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long term disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** The State's Temporary Disability program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary 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.

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 are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Formal claims are heard by judges sitting in 17 different locations statewide. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15–1 et seq.) through an assessment against carriers of workers' compensation insurance and self insurers.

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 to encourage 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 pre–1980 victims of occupational injuries.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,467,500	3,502,300	3,547,800	3,543,800
Net benefits paid (millions)	$1,329	$1,152	$1,064	$1,191
Average insured unemployed rate	3.3%	3.0%	2.6%	2.7%
Initial claims	619,700	540,120	480,500	487,600
Average weekly benefit payment	$251	$248	$257	$265
Disability Determination				
Total claims adjudicated	86,973	86,900	87,770	92,500
Social Security Disability payments (millions)	$962	$1,240	$1,320	$1,400
Average cost per case	$426	$444	$454	$460
State Disability Insurance Plan				
Covered workers	2,517,000	2,576,600	2,591,400	2,581,200
Claims filed	163,652	162,799	165,000	165,000
Benefits paid (millions)	$303	$310	$319	$319
Cost per claim processed	$104	$90	$90	$90
Average weekly benefit payment	$262	$265	$275	$285
Private Disability Insurance Plan				
Covered workers	661,641	644,900	651,200	648,800
Plans in force	3,900	4,268	4,300	4,300
Claims received	18,000	18,137	19,000	19,000
Benefits paid (millions)	$27	$20	$22	$23
Cost per claim processed	$95	$88	$88	$88
Workers' Compensation				
First reports of accident received	202,007	123,559	125,000	125,000
Cases pending July 1	114,996	112,101	109,327	104,721
Cases filed, reopened, reassigned	52,300	47,492	49,394	49,500
Cases closed	55,195	50,266	54,000	51,000
Cases pending June 30	112,101	109,327	104,721	103,221
Special Compensation				
Balance July 1	2,065	2,085	2,171	2,259
Verified petitions assigned	1,343	1,509	1,522	1,294

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Advisory reports recovered	1,323	1,423	1,434	1,415
Balance June 30	2,085	2,171	2,259	2,138
Beneficiaries	4,568	5,029	5,121	5,196
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	385	381	367	427
Federal	1,700	1,616	1,635	1,802
All Other	5	7	7	7
Total Positions	2,090	2,004	2,009	2,236
Filled Positions by Program Class				
Unemployment Insurance	1,336	1,274	1,297	1,387
Disability Determinations	364	342	338	415
State Disability Insurance Plan	148	142	134	174
Private Disability Insurance Plan	76	75	69	84
Workers' Compensation	148	152	151	156
Special Compensation Fund	18	19	20	20
Total Positions	2,090	2,004	2,009	2,236

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

Position data for all fiscal years have been adjusted to reflect the consolidation of the revenue collection functions for the Unemployment Insurance and the State Disability Insurance programs into the Department of Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	600	—	600	—	Unemployment Insurance	01	—	—	—
19,769	4,243	—	24,012	22,800	State Disability Insurance Plan	03	20,049	20,049	20,049
3,443	855	—	4,298	3,837	Private Disability Insurance Plan	04	3,557	3,557	3,557
11,029	8,113	—	19,142	15,973	Workers' Compensation	05	11,174	11,174	11,174
1,540	993	—	2,533	1,844	Special Compensation	06	1,558	1,558	1,558
35,781	***14,804***	—	***50,585***	***44,454***	***Total Appropriation***		***36,338***	***36,338***	***36,338***
					Distribution by Object				
					Personal Services:				
23,174	13,230[R]	–9,323	27,081	21,465	Salaries and Wages		23,823	23,823	23,823
—	—	—	—	5,472	Employee Benefits		—	—	—
23,174	*13,230*	*–9,323*	*27,081*	*26,937*	*Total Personal Services*		*23,823*	*23,823*	*23,823*
376	—	16	392	318	Materials and Supplies		374	374	374
4,071	—	881	4,952	4,507	Services Other Than Personal		4,055	4,055	4,055
2,000	—	1,242	3,242	3,203	Maintenance and Fixed Charges		1,995	1,995	1,995
					Special Purpose:				
—	600	—	600	—	Set–Off of Individual Liabilities Program	01	—	—	—
—	—	1,625	1,625	1,581	State Disability Insurance Plan	03	—	—	—
5,176	—	1,300	6,476	6,178	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	5,176	5,176	5,176
—	—	475	475	311	Private Disability Insurance Plan	04	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	—	1,025	1,025	1,009	Workers' Compensation	05	—	—	—
60	—	59	119	99	Special Compensation	06	60	60	60
5,236	*600*	*4,484*	*10,320*	*9,178*	*Total Special Purpose*		*5,236*	*5,236*	*5,236*
924	974	2,700	4,598	311	Additions, Improvements and Equipment		855	855	855

OTHER RELATED APPROPRIATIONS

					Federal Funds				
88,392	19,580	—	107,972	83,334	Unemployment Insurance	01	92,280	93,562	93,562
39,775	9,180	—	48,955	35,257	Disability Determination	02	37,814	40,050	40,050
128,167	***28,760***	**—**	***156,927***	***118,591***	***Total Federal Funds***		***130,094***	***133,612***	***133,612***
					All Other Funds				
—	—	—	—	—	State Disability Insurance Plan	03	3,687	3,687	3,687
—	—	—	—	—	Private Disability Insurance Plan	04	1,067	1,067	1,067
—	4	—	4	—	Workers' Compensation	05	2,791	2,791	2,791
—	135,560 110,269[R]	5,540	251,369	105,642	Special Compensation	06	94,146	94,146	94,146
—	*245,833*	*5,540*	*251,373*	*105,642*	***Total All Other Funds***		*101,691*	*101,691*	*101,691*
163,948	***289,397***	***5,540***	***458,885***	***268,687***	***GRAND TOTAL***		***268,123***	***271,641***	***271,641***

Notes: All fiscal years have been adjusted to reflect the consolidation of the revenue collection functions for the State Disability Insurance Plan, Worker's Compensation, Special Compensation and the federal Unemployment Insurance programs into the Department of Treasury.

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary to administer the Unemployment Insurance program are appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workers' Compensation program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Special Compensation is payable out of the Second Injury Fund and, notwithstanding the $12,500 limitation set forth in R.S. 34:15–95, in addition to the amounts hereinabove, there are appropriated out of the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

The State Treasurer is directed to transfer to the General Fund the sum of $50,000 from the excess in the Second Injury Fund over the sum of $1,250,000 accumulated as of June 30,1998 pursuant to R.S.34:15–94.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed $1,000,000 to be deposited to the credit of the Uninsured Employers Fund for the payment of benefits as determined in accordance with section 11 of P.L. 1966, c.126(c.34:15–120.2). Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with section 10 of P.L. 1966,c.126(C.34:15–120.1) and such amount shall be returned to the Second Injury Fund without interest. Furthermore, any amount so transferred shall be included in "net assets" pursuant to R.S.34:15–94c.(4).

Amounts to administer the "Uninsured Employers Fund" are appropriated from the "Uninsured Employers Fund" subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is hereby authorized to transfer such sums as are necessary between the Department of Labor and the Department of Treasury for the administration of revenue collection and processing functions related to the Unemployment Insurance, Temporary Disability Insurance, Workers Compensation, and Special Compensation programs.

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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 primarily on an approximate 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.

09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the state and to make the workforce more competitive.

Labor exchange services are provided that match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner–Peyser as amended by the Jobs Training Partnership Act (P.L.97–300).

10. **Employment and Training Services.** Under the auspices of the Federal Job Training Partnership Act (P.L. 97–300), and related federal and state legislation, contracts with federal, state and local governments and other institutions to provide services to train the workforce which include: Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, and Job Search to enhance Economic Development activities.

The State Employment and Training Commission is an administrative body created by P.L. 1989,c.293, to design and assist in the implementation of a State–based, locally delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	21,770	22,950	24,194	25,505
Total persons rehabilitated	3,326	3,434	3,546	3,662
Total continuing to be served	13,835	14,624	15,458	16,340
Average cost per rehabilitation	$13,396	$13,447	$13,498	$13,549
Earnings (Weekly)				
Before rehabilitation	$43	$46	$46	$46
After rehabilitation	$246	$262	$262	$262
Sheltered Workshops				
Persons served	2,573	2,573	2,833	2,617
Appropriation per client	$4,595	$4,595	$4,637	$4,637
Independent Living Rehabilitation				
Persons served	9,830	9,322	9,500	9,700
Cost per person	$91	$101	$101	$101
Employment Services				
Job openings received	103,240	132,889	120,000	124,000
Individuals placed	21,542	22,997	25,000	25,000
Individuals counseled	37,249	28,911	36,000	37,800

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Disabled Veterans Outreach Program				
Veterans placed	3,505	3,277	3,600	3,700
Veterans counseled	5,218	4,133	5,200	5,500
Employment and Training Services				
Workforce Development Partnership Project				
Customized Training Grants	$22,822,770	$24,000,000	$24,000,000	$24,000,000
Individuals Trained	20,273	25,000	25,000	26,000
Cost per Individual	$1,125	$900	$950	$975
Companies served	274	328	335	350
Individual Training Grants–Displaced Workers	$10,805,400	$10,150,000	$10,500,000	$10,500,000
Individuals trained	3,726	3,300	3,500	3,500
Cost per individual	$2,900	$3,075	$3,075	$3,075
Jobs Training Partnership Act				
Total Enrollments	32,000	36,000	36,000	36,000
Total Job Placements	8,800	10,000	10,000	10,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	3,986	2,260	2,226	2,225
Filed	2,563	2,513	2,559	2,640
Disposed	4,289	2,547	2,560	2,695
Unfair practices and representation	708	684	770	810
Mediation, fact–finding and arbitration	3,319	1,394	1,340	1,425
Scope of negotiation and issue definition	107	166	145	145
Other Formal Decisions	155	303	305	315
Balance June 30	2,260	2,226	2,225	2,170
Appeal Board				
Balance July 1	158	31	18	23
Petitions Filed	32	16	40	50
Disposed	159	29	35	45
Balance June 30	31	18	23	28
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	103	103	99	105
Federal	955	887	906	1,057
Total Positions	1,058	990	1,005	1,162
Filled Positions by Program Class				
Vocational Rehabilitation Services	343	337	339	365
Employment Services	666	600	612	750
Public Sector Labor Relations	40	42	42	39
Private Sector Labor Relations	9	11	12	8
Total Positions	1,058	990	1,005	1,162

Notes: (a)Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,447	—	—	2,447	2,447	Vocational Rehabilitation Services	07	2,351	2,351	2,351
6,451	1,511	795	8,757	8,660	Employment Services	09	6,563	6,563	6,563
2,500	99	9	2,608	2,479	Public Sector Labor Relations	16	2,696	2,696	2,696

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Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
481	—	—	481	481	Private Sector Labor Relations	17	473	473	473
11,879	*1,610*	*804*	*14,293*	*14,067*	*Total Appropriation*		*12,083*[a]	*12,083*	*12,083*
					Distribution by Object				
					Personal Services:				
4,899	—	863	5,762	5,673	Salaries and Wages		5,024	5,024	5,024
4,899	—	*863*	*5,762*	*5,673*	*Total Personal Services*		*5,024*	*5,024*	*5,024*
35	—	–2	33	32	Materials and Supplies		34	34	34
441	—	–5	436	433	Services Other Than Personal		264	264	264
32	—	3	35	35	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
4,405	59 987[R]	–80	5,371	5,371	Workforce Development Partnership Program	09	4,482	4,482	4,482
2,046	1 455[R]	—	2,502	2,502	Workforce Development Partnership – Counselors	09	2,081	2,081	2,081
6,451	*1,502*	*–80*	*7,873*	*7,873*	*Total Special Purpose*		*6,563*	*6,563*	*6,563*
21	108	25	154	21	Additions, Improvements and Equipment		170	170	170
					OTHER RELATED APPROPRIATIONS				
17,656	—	—	*17,656*	*16,661*	*Total Grants–in–Aid*		*18,222*	*18,634*	*18,634*
29,535	*1,610*	*804*	*31,949*	*30,728*	*Total General Fund*		*30,305*	*30,717*	*30,717*
2,440	—	—	*2,440*	*2,440*	*Total Casino Revenue Fund – Grants–in–Aid*		*2,440*	*2,440*	*2,440*
2,440	—	—	*2,440*	*2,440*	*Total Casino Revenue Fund*		*2,440*	*2,440*	*2,440*
31,975	*1,610*	*804*	*34,389*	*33,168*	*TOTAL STATE APPROPRIATIONS*		*32,745*	*33,157*	*33,157*
					Federal Funds				
41,345	11,827	–1,081	52,091	37,989	Vocational Rehabilitation Services	07	44,490	45,160	45,160
45,519	4,615	250	50,384	38,348	Employment Services	09	41,336	37,788	37,788
88,342 2,862[S]	23,966	–853	114,317	88,601	Employment and Training Services	10	104,906	107,919	107,919
178,068	*40,408*	*–1,684*	*216,792*	*164,938*	*Total Federal Funds*		*190,732*	*190,867*	*190,867*
					All Other Funds				
—	1[R]	—	1	—	REACH Grant Diversion	08	—	—	—
—	12	—	12	—	Employment Services	09	1,408	1,408	1,408
—	232 405[R]	—	637	593	Employment and Training Services	10	—	—	—
—	32[R]	–8	24	—	Public Sector Labor Relations	16	—	42	42
—	*682*	*–8*	*674*	*593*	*Total All Other Funds*		*1,408*	*1,450*	*1,450*
210,043	*42,700*	*–888*	*251,855*	*198,699*	*GRAND TOTAL*		*224,885*	*225,474*	*225,474*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of the "New Jersey Employer—Employee Relations Act," P.L. 1941, c.100 (C.34:13A–1 et seq.), the cost of fact–finding shall be borne equally by the public employer and the exclusive employee representative.

The amount hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The amount hereinabove for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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The amounts hereinabove for the Workforce Development Partnership Program shall be appropriated from receipts received pursuant to P.L. 1992, c.44 (C.34:15D–12 et seq.), together with such additional sums as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Employment and Workforce Development Act" (P.L. 1992, c.44), the Commissioner of the Department of Labor, in consultation with the Director of the Division of Budget and Accounting, shall allocate an additional amount, not to exceed $10 million, from the balance in the Fund to adequately fund the Customized Training program.

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

53,501	**17,883**	**769**	**72,153**	**65,498**	**Total Appropriation, Department of Labor**	**53,883**	**53,534**	**53,534**

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NOTES

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DEPARTMENT OF LAW AND PUBLIC SAFETY

OVERVIEW

The Department of Law and Public Safety, under the direction of the Attorney General, has very diverse and complex responsibilities. These responsibilities include protection of the lives and property of the citizens of New Jersey by providing statewide law enforcement and emergency response services, and the regulation and administration of marine laws. Civil rights, consumer affairs, legal services and counsel to state agencies, and maintenance of public confidence in the alcoholic beverage, boxing, gaming, and racing industries are also responsibilities of the Department.

The fiscal 1999 Budget is comprised of $349.3 million for operating costs including $317 million in General Fund and $32.3 million in Casino Control and Casino Revenue Funds. Other amounts recommended include $14.5 million in Grants–in–Aid, $3.6 million in State Aid, and $17.7 in Capital for a total recommendation of $385.1 million.

The Law Enforcement programs, including the Division of State Police, Division of Criminal Justice, and Office of the State Medical Examiner are recommended for funding at $189.3 million. New funding of $1.5 million is included for State Police vehicle maintenance, repairs, and operations. The National Crime Information Center (N.C.I.C.) data processing project is also recommended for new funding at $2.2 million. This project, being done in cooperation with the F.B.I., will provide a new data processing infrastructure for the State Police and will be compatible with the F.B.I.'s system that is expected to be operational in July 1999. The budget includes $2.7 million for full funding of the State Police salary and recruit training accounts and permit the graduation of the 118th State Police class in December 1998 or early January 1999. The Safe and Secure Communities State Aid program is recommended for continuation funding at $3.6 million. In fiscal 1999, this State Aid recommendation combined with receipts derived from fines and penalties will continue support for the hiring of local law enforcement officers throughout the state.

A number of agencies are administratively located within the Department of Law and Public Safety. These agencies include the Election Law Enforcement Commission which provides timely reporting of campaign contributions received and expenditures made by political party committees and other ongoing political committees. The Commission budget is recommended for funding at $3 million and includes an additional $1 million in new funding to greatly enhance data processing capabilities. Funding for the Gubernatorial Public Finance Program and the Gubernatorial Elections Fund is not continued since each program requires funding only during gubernatorial primary and general election years.

The Executive Commission on Ethical Standards, which administers and enforces the New Jersey Conflicts of Interest Law, the conflict provisions of the Casino Control Act, and a 1990 Executive Order detailing financial disclosure required of certain state officials and employees, is recommended for continuation funding, as is the Victims of Crime Compensation Board, which provides assistance to innocent victims of crime through compensation for medical services and loss of earnings and through the operation of victims' counseling services.

Recommended for funding at $289,000 in fiscal 1999, Election Management and Coordination, a new agency in the department formerly the Division of Elections in the Department of State, under the direction of the Attorney General ensures that New Jersey remains in compliance with the reporting requirements of the National Voter Registration Act of 1993. In addition, this agency receives operating funds for general election management and coordination from the Department of the Treasury.

The operating budget recommendation for the Juvenile Justice Commission totals $61.5 million for fiscal 1999. The Division maintains responsibility for the numerous education, treatment, and aftercare programs related to juvenile offenders. These programs, formerly located in the Departments of Corrections, Human Services, and Law and Public Safety, are now unified pursuant to P.L. 1995 c. 284, under the direction of the State's Juvenile Justice Commission. Included in this recommendation is funding for the training and salaries of 60 new correctional officers and nine new youth workers who will be deployed in the two correctional facilities and community residential programs.

In addition to the operating budget, the Juvenile Justice Commission Grants–In–Aid budget is recommended at $14.2 million for fiscal 1999 and will permit the Commission to continuing working with county offices to develop and implement alternative programs for juvenile offenders through the State Community Partnership, Crisis Intervention, and Alternatives to Juvenile Incarceration programs.

The fiscal 1999 recommendation of $32.2 million for the Division of Gaming Enforcement, whose jurisdiction includes entities applying for casino licenses and ancillary service licenses, will permit the Division to continue to investigate, evaluate, examine, and provide enforcement for all facets of the New Jersey's casino industries as required by the Casino Control Commission. It will also allow the Division to meet anticipated increased activities with the addition of new casino gaming operations in the very near future.

Funding for the Protection of Citizens Rights statewide program, which includes the Victims of Crime Compensation Board, is recommended at $39.6 million in fiscal 1999.

The fiscal 1999 Capital recommendation for the Department of Law and Public Safety totals $17.7 million. This recommendation represents an increase of $13.6 million over the fiscal 1998 appropriation of $4.1 million. This amount includes $12.4 million for the Juvenile Justice Commission for preservation and fire/safety projects. The remaining amount, or $5.3 million, will be used for critical emergency and preservation projects at State Police facilities.

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Law Enforcement			
110,729	435	2,121	113,285	112,452	Patrol Activities and Crime Control	111,214	114,838	114,838
19,817	4,667	1,523	26,007	24,662	Police Services and Public Order	21,144	21,144	21,144
3,818	446	—	4,264	3,675	Emergency Services	3,963	3,963	3,963
18,971	1,306	284	20,561	20,169	Criminal Justice	17,872	17,872	17,872
200	—	5	205	205	State Medical Examiner	205	205	205
5,793	15	-253	5,555	5,553	State Capitol Complex Security	5,781	5,781	5,781
8,239	167	-298	8,108	8,108	Marine Police Operations	8,183	8,183	8,183
20,935	322	910	22,167	17,388	Management and Administrative Services	14,184	17,284	17,284
188,502	*7,358*	*4,292*	*200,152*	*192,212*	*Subtotal*	*182,546*	*189,270*	*189,270*
					Special Law Enforcement Activities			
338	120	—	458	322	Office of Highway Traffic Safety	338	338	338
2,047	234	—	2,281	1,785	Election Law Enforcement	2,612	2,982	2,982
335	2	—	337	310	Review and Enforcement of Ethical Standards	446	446	446
1,704	3,498	-2,128	3,074	3,073	Regulation of Alcoholic Beverages	1,191	1,191	1,191
1,340	—	—	1,340	890	Regulation of Racing Activities	—	—	—
289	2,090	—	2,379	2,214	Election Management and Coordination	299	289	289
6,053	*5,944*	*-2,128*	*9,869*	*8,594*	*Subtotal*	*4,886*	*5,246*	*5,246*
					Juvenile Services			
15,973	7	164	16,144	15,357	Juvenile Community Programs	16,318	16,318	16,318
22,549	1,001	2,122	25,672	25,658	Institutional Control and Supervision	26,635	26,635	26,635
3,383	123	-74	3,432	3,432	Institutional Care	3,350	3,350	3,350
2,951	—	-572	2,379	2,375	Institutional Treatment	2,975	2,975	2,975
4,172	60	131	4,363	4,330	Physical Plant and Support Services	4,177	4,177	4,177
2,330	1,754	-553	3,531	2,863	Aftercare Programs	3,582	3,582	3,582
6,135	21	-1,217	4,939	4,908	Management and Administrative Services	4,509	4,509	4,509
57,493	*2,966*	*1*	*60,460*	*58,923*	*Subtotal*	*61,546*	*61,546*	*61,546*
					Central Planning, Direction and Management			
586	2	-17	571	570	Central Library Services	580	580	580
5,556	1	239	5,796	5,796	Management and Administrative Services	6,178	6,178	6,178
6,142	*3*	*222*	*6,367*	*6,366*	*Subtotal*	*6,758*	*6,758*	*6,758*
					General Government Services			
15,108	249	29	15,386	15,287	Legal Services	14,675	14,675	14,675
15,108	*249*	*29*	*15,386*	*15,287*	*Subtotal*	*14,675*	*14,675*	*14,675*
					Protection of Citizens' Rights			
12,525	5,287	-208	17,604	16,850	Consumer Affairs	12,676	12,676	12,676
17,041	14,862	-1	31,902	23,087	Operation of State Professional Boards	17,041	17,041	17,041
3,514	16	226	3,756	3,754	Protection of Civil Rights	4,511	4,511	4,511
5,129	4,205	-277	9,057	6,801	Victims of Crime Compensation Board	5,230	5,230	5,230
38,209	*24,370*	*-260*	*62,319*	*50,492*	*Subtotal*	*39,458*	*39,458*	*39,458*
311,507	***40,890***	***2,156***	***354,553***	***331,874***	***Total Appropriation***	***309,869***	***316,953***	***316,953***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **Patrol Activities and Crime Control.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self–inspection regulations and commercial weight laws.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

    The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24–hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

07. **Police Services and Public Order.** The New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document–voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry–jewelry mark identification.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. **Emergency Services.** Develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi–criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

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The Police Training Commission is 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.** oversees the investigation of 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 and security guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

24. **Marine Police Operations.** Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on–site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

99. **Management and Administrative Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his or her 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	22,461	21,070	21,570	22,070
Accident	25,758	27,049	27,500	28,000
General	675,422	649,452	655,946	669,065
Driving While Intoxicated Arrests	8,382	8,101	9,000	9,500
Aid To Motorists	179,891	183,521	185,356	189,063
Commercial Vehicles Inspected	51,706	38,967	45,650	51,250
Commercial vehicle inspection summonses	26,135	21,883	22,960	24,100
Commercial Vehicles Weighed	32,724	19,095	75,150	93,080
Commercial vehicle weight summonses	3,672	3,263	3,500	4,500
Commercial vehicles taken out of service	12,778	10,215	11,200	14,180
Index Crimes Reported	392,190	370,884	382,011	393,471
Statewide Violent Crimes	49,322	46,904	48,311	467,960
Cleared by arrests (percentage)	41.1%	44.0%	44.0%	44.0%
Statewide Nonviolent Crimes	342,868	323,980	333,699	343,710
Cleared by arrests (percentage)	15.6%	16.5%	16.5%	16.5%
Violent Crimes Reported To and Investigated By				
State Police Only	686	717	739	761
Investigations cleared by arrests (percentage)	61.1%	62.6%	62.5%	62.6%
Nonviolent Crimes Reported To and Investigated				
By State Police Only	5,727	5,777	5,950	6,129
Investigations cleared by arrests (percentage)	19.0%	19.2%	19.1%	19.1%
Criminal Enterprise and Racketeering Investigations	468	428	450	470
Number of Arrests	849	1,195	1,250	1,350
Special Investigations	475	432	450	435
Racetrack Unit Investigations	315	304	275	260
Racetrack unit arrests	70	58	50	42
Polygraph Examinations	275	240	260	270
Arson Investigations	330	370	400	425
Arson arrests	61	85	95	105
Property damage (in millions)	$30.00	$30.00	$32.00	$35.00

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Auto Unit Investigations	241	237	190	152
Auto Unit Arrests	104	105	85	69
Recovered vehicles	300	181	145	131
Recovered property value (in millions)	$4.20	$4.10	$3.80	$3.20
Major Crime Investigations	37	58	60	60
Fugitive Investigations	66	111	125	125
Cleared by arrest	266	182	200	200
ABC Inspection/Investigations	2,185	2,638	2,800	2,850
ABC arrests	356	466	480	485
Missing Persons Complaints	290	330	350	400
Missing persons located	60	80	90	100
Child Exploitation Investigations	28	32	36	50
Unidentified Persons Investigations	50	48	50	60
Solid/Hazardous Waste Investigations	533	470	450	400
Approvals	42	79	50	50
Rejections	19	5	10	10
Police Services and Public Order				
Firearms Applications Received	65,000	65,400	68,200	69,800
Laboratory Cases Received	36,299	37,301	38,300	39,300
Laboratory Cases Completed	34,478	32,585	34,000	35,500
Crime Scene Investigations	1,738	2,046	2,250	2,475
Private Detective Licenses Issued	870	852	918	982
Private Detective Employee Registrations	24,959	30,637	32,781	35,075
Criminal History Records Information Unit				
Inquiries	4,377,735	6,061,235	6,161,000	6,261,000
Responses	1,929,855	2,981,685	2,992,000	3,022,000
Updates/modifications	7,313,697	10,183,453	10,200,000	10,400,000
Document and Voice Print Examinations	322	321	325	330
Composite Drawing Cases	418	382	400	400
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	4,679	6,027	6,000	6,000
Complaints, Inquiries, Other Matters (Closed)	3,642	3,343	3,700	3,700
Investigations Opened	1,243	1,325	1,325	1,400
Investigations Closed	1,038	1,245	1,245	1,265
Convictions (Plea and Trial)	383	517	512	512
Briefs Filed	789	759	750	750
Briefs Referred	812	938	950	950
Forfeitures–State Share (in millions)	$4.92	$1.40	$1.40	$1.40
Amount of Penalties and Awards Levied (in millions)	$1.71	$1.50	$1.50	$1.50
State Grand Jury Indictments	61	36	50	50
Acquittals	4	3	3	3
Defendants Disposed	536	669	650	650
Fines Ordered (in millions)	$.48	$1.01	$1.00	$1.00
Restitution Ordered (in millions)	$14.60	$13.30	$10.00	$10.00
Criminal Justice Training Programs	98	170	150	150
Number Trained	4,204	6,580	6,000	6,000
Police Training Commission Training Programs	182	155	160	160
Number of Trainees Certified	4,603	4,502	4,500	4,500
State Medical Examiner				
Autopsies Performed	1,439	—	—	—
County Autopsies Supervised	4,000	—	—	—
Toxicological Cases Received	4,177	2,908	3,000	3,000
Statewide autopsies performed	—	4,122	4,200	4,200
Number of Deaths Investigated (a)	—	5,940	6,000	6,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Marine Police Operations				
Investigations				
Criminal	1,200	817	920	950
Accident	300	267	300	320
General	5,000	4,453	5,000	5,200
Boardings	26,000	18,485	20,000	20,500
Assists	800	616	700	750
Pollution Investigations	650	422	500	550
D.W.I. Arrests	200	162	190	230
Management and Administrative Services				
State Police Training Academy:				
State Police Recruits Enrolled	112	144	140	120
State Police Recruits Graduated	86	—	112	80
Special schools training	11,191	14,282	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,221	3,158	3,231	3,243
Federal	97	88	80	95
All Other	998	1,075	1,084	1,127
Total Positions	4,316	4,321	4,395	4,465
Filled Positions by Program Class				
Patrol Activities and Crime Control	2,386	2,378	2,424	2,422
Police Services and Public Order	425	418	427	427
Emergency Services	67	59	54	68
Criminal Justice	454	459	443	484
State Medical Examiner	29	60	73	71
State Capitol Complex Security	261	260	277	281
Marine Police Operations	163	157	151	166
Gaming Enforcement	262	269	280	292
Management and Administrative Services	269	261	266	254
Total Positions	4,316	4,321	4,395	4,465

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
110,729	435	2,121	113,285	112,452	Patrol Activities and Crime Control	06	111,214	114,838	114,838
19,817	4,667	1,523	26,007	24,662	Police Services and Public Order	07	21,144	21,144	21,144
3,818	446	—	4,264	3,675	Emergency Services	08	3,963	3,963	3,963
18,971	1,306	284	20,561	20,169	Criminal Justice	09	17,872	17,872	17,872
200	—	5	205	205	State Medical Examiner	11	205	205	205
5,793	15	-253	5,555	5,553	State Capitol Complex Security	23	5,781	5,781	5,781
8,239	167	-298	8,108	8,108	Marine Police Operations	24	8,183	8,183	8,183
20,935	322	910	22,167	17,388	Management and Administrative Services	99	14,184	17,284	17,284
188,502	***7,358***	***4,292***	***200,152***	***192,212***	***Total Appropriation***		***182,546(a)***	***189,270***	***189,270***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
157,842	348 R	5,039	163,229	146,980	Salaries and Wages		139,247	139,913	139,913
—	—	—	—	15,795	Cash In Lieu of Maintenance		16,015	17,149	17,149
157,842	*348*	*5,039*	*163,229*	*162,775*	*Total Personal Services*		*155,262*	*157,062*	*157,062*
5,508	1	201	5,710	5,709	Materials and Supplies		5,173	5,173	5,173
5,728	—	646	6,374	6,372	Services Other Than Personal		4,969	5,293	5,293
4,017	—	–229	3,788	3,787	Maintenance and Fixed Charges		3,768	5,268	5,268
					Special Purpose:				
962	—	—	962	569	Drunk Driver Fund Program	06	962	962	962
	479								
1,014	3,781 R	—	5,274	4,186	Noncriminal Record Checks	07	1,014	1,014	1,014
1,988	445	—	2,433	1,845	Nuclear Emergency Response Program	08	1,988	1,988	1,988
600	—	—	600	600	Health Insurance Fraud Unit	09	1,500	1,500	1,500
356	—	—	356	356	Expenses of State Grand Jury	09	356	356	356
375	—	—	375	375	Medicaid Fraud Investigation–State Match	09	375	375	375
	164								
—	1,142 R	80	1,386	995	Victim and Witness Advocacy Fund	09	—	—	—
—	167	—	167	167	Boating Safety Certification Program	24	—	—	—
900	308 R	—	1,208	1,163	State Police Recruit Training	99	900	1,800	1,800
193	—	—	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
—	—	—	—	—	N.C.I.C. 2000 Project	99	—	2,200	2,200
5,554 S	—	—	5,554	847	State Police–Additional Funding for Operations	99	—	—	—
1,000 S	—	—	1,000	1,000	STFA Grievance Settlement	99	—	—	—
12,942	*6,486*	*80*	*19,508*	*12,296*	*Total Special Purpose*		*7,288*	*10,388*	*10,388*
2,465	523	–1,445	1,543	1,273	Additions, Improvements and Equipment		6,086	6,086	6,086
					OTHER RELATED APPROPRIATIONS				
265	—	—	*265*	*265*	*Total Grants–in–Aid*		*265*	*265*	*265*
3,775	—	—	*3,775*	*3,075*	*Total State Aid*		*4,948*	*3,600*	*3,600*
—	*5,128*	—	*5,128*	*2,183*	*Total Capital Construction*		*1,053*	*8,073*	*5,267*
192,542	*12,486*	*4,292*	*209,320*	*197,735*	*Total General Fund*		*188,812*	*201,208*	*198,402*
30,651	—	—	*30,651*	*29,876*	*Total Casino Control Fund – Direct State Services*		*32,251*	*32,251*	*32,251*
223,193	*12,486*	*4,292*	*239,971*	*227,611*	*TOTAL STATE APPROPRIATIONS*		*221,063*	*233,459*	*230,653*
					Federal Funds				
	794								
1,027	12 R	1,631	3,464	2,026	Patrol Activities and Crime Control	06	8,302	8,352	8,352
2,700	1,695	—	4,395	1,777	Police Services and Public Order	07	1,200	1,200	1,200
6,502	19,700								
339 S	181 R	–11	26,711	21,222	Emergency Services	08	5,772	7,152	7,152
32,645	15,172	8	47,825	16,395	Criminal Justice	09	59,655	39,524	39,524
1,000									
517 S	245	—	1,762	1,355	Marine Police Operations	24	1,520	1,800	1,800
44,730	*37,799*	*1,628*	*84,157*	*42,775*	*Total Federal Funds*		*76,449*	*58,028*	*58,028*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
	4,740								
—	40,199R	15,652	60,591	56,554	Patrol Activities and Crime Control	06	49,056	50,160	50,160
	48								
—	113R	1,019	1,180	1,012	Police Services and Public Order	07	5,806	5,806	5,806
—	325	—	325	197	Emergency Services	08	120	135	135
	1,270								
—	535R	1,495	3,300	2,055	Criminal Justice	09	10,913	10,913	10,913
	60								
—	5,164R	123	5,347	5,307	State Medical Examiner	11	5,200	5,200	5,200
	403								
—	2,340R	-1,745	998	643	Management and Administrative Services	99	1,510	1,510	1,510
—	55,197	16,544	71,741	65,768	*Total All Other Funds*		72,605	73,724	73,724
267,923	*105,482*	*22,464*	*395,869*	*336,154*	*GRAND TOTAL*		*370,117*	*365,211*	*362,405*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to P.L. 1979, c. 396 (C.2C:43–3.1) is appropriated.

There are appropriated such sums as are collected pursuant to section 19 of P.L. 1981, c. 279 (C. 13:1E–67); section 3 of P.L. 1988, c. 61 (C. 58:10A–49); section 9 of P.L. 1970, c. 39 (C. 13:1E–9); section 2 of P.L. 1987, c. 158 (C. 13:1E–9.2); sections 20 and 24 of P.L. 1989, c. 34(C. 13:1E–48.20 and 13:1E–48.24) and section 15 of P.L. 1987, c. 333 (C. 13:1E–191) as are required to pay awards authorized by these laws and for public awareness programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to P.L. 1993, c. 227, are appropriated for law enforcement purposes designated by the Attorney General.

Notwithstanding the provisions of P.L. 1993, c.220, the amount hereinabove for the Safe and Secure Communities Program shall be used for police officers and other law enforcement personnel salaries.

The unexpended balance as of June 30, 1998 in the revolving fund established under the "New Jersey Antitrust Act," P.L. 1970, c. 73 (C. 56:9–1 et seq.) is appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act are appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L. 1939, c. 369 (C. 45:19–8 et seq.), are appropriated to defray the cost of this activity.

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C.33:1–4.1), that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of $2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Patrol Activities and Crime Control, there is appropriated an amount not to exceed $1,200,000 from indirect cost recoveries, for the purpose of offsetting the costs of the provision of State Police services.

The unexpended balance as of June 30, 1998 in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Drunk Driver Fund program is payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

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Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section I of P.L. 1992, c. 87 (C.39:3–8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K–35 et seq.). The unexpended balance as of June 30, 1998, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Noncriminal Record Checks is payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998 in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D–37 et seq.). The unexpended balance as of June 30, 1998 in the Nuclear Emergency Response Program account is appropriated.

Such sums as may be necessary are appropriated from the Special Fund for Civil Defense Volunteers established pursuant to section 15 of P.L. 1952, c. 12 (C. App. A:9–57.15).

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 and Division of Criminal Justice personnel are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

Receipts in the Commercial Vehicle Enforcement Fund established pursuant to section 17 of P.L. 1995, c.157 are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Department of Transportation–Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39–6, and the unexpended balance as of June 30, 1998, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L. 1970, c. 74 (C.52:17B–97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, subject to the approval of the Director of the Division of Budget and Accounting.

Excess receipts not to exceed $3,000,000 derived from licenses, permits, fines, penalties, and fees collected or subject to allocation by the Attorney General for criminal Justice purposes including the Division of State Police, are appropriated, as the Director of the Division of Budget and Accounting shall determine.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. 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.
3. To insure propriety and preserve public confidence in the Executive Branch.
4. To regulate and control the alcoholic beverage industry 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 industry.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To regulate and control boxing, wrestling and martial arts events in order to protect the safety and well–being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
7. To provide for the effective provision of services and collections of information about the election process of the State.

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PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the 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.

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. The Election Law Enforcement Commission is an agency "in but not of" the Department of Law and Public Safety.

20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts–of–interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The Review and Enforcement of Ethical Standards is an agency "in but not of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licensees to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari–mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari–mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

25. **Election Management and Coordination.** Under the direction of the Attorney General, coordinates voter registration and elections and is responsible for canvassing of votes cast for Governor, candidates, plus constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103–31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and Federal offices, in addition to motor vehicle offices has increased the number of registered voters in the State to 4.4 million. This represents approximately 80% of the eligible citizens in the State.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	129	116	113	110
Highway safety grants funded	123	108	107	103
Election Law Enforcement				
Disclosure Reports Total	21,616	21,592	23,511	22,713
Campaign and quarterly	18,387	17,556	19,801	18,663
Lobbyists	3,227	3,687	3,700	3,750
Personal finance	2	349	10	300
Investigations	38	55	50	55
Civil Prosecutions	118	155	140	140
Public Assistance Requests	18,418	11,701	12,600	12,700
Photocopies	207,862	190,537	191,000	191,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Review and Enforcement of Ethical Standards				
Hearings	3	3	3	3
Investigations	1,100	1,100	1,100	1,100
Financial Disclosure Reports	2,030	2,030	2,030	2,030
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	102,247	102,000	103,290	103,290
Licenses (State Issued Only)	685	700	750	750
Permits	44,522	42,500	47,000	47,000
Penalties	546	520	540	540
Fees	56,494	58,280	55,000	55,000
Regulation of Racing Activities				
Racing Days Allotted	710	708	663	620
Licenses Issued	19,455	19,000	17,713	17,000
Fingerprints Taken	5,872	5,000	4,868	4,500
Samples Taken	26,501	26,550	27,843	26,040
Number of Tests Performed on Samples	768,529	769,950	974,610	911,400
Breathalizer Tests	2,130	2,124	1,899	1,860
Simulcasting Programs Allotted	11,540	12,000	18,012	18,500
Rulings Issued	2,298	28,000	2,155	2,015
Election Management and Coordination				
Mail Voter Registration (a)	503,250	503,250	503,000	503,000
State Athletic Control				
Total Number of Shows and Licensees	1,675	1,480	1,355	1,355
Professional Boxing Shows	39	39	45	45
A.B.F. Boxing Shows	24	30	30	30
Wrestling Shows	46	34	—	—
Professional Boxers Licensed	367	247	280	280
Professional Wrestlers Licensed	189	158	—	—
Licenses (Other)	1,010	972	1,000	1,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	167	165	100	101
Federal	27	28	27	26
All Other	14	14	88	92
Total Positions	208	207	215	219
Filled Positions by Program Class				
Office of Highway Traffic Safety	30	31	30	29
Election Law Enforcement	28	32	39	42
Election Management and Coordination (a)	4	4	4	4
Review and Enforcement of Ethical Standards	7	6	7	8
Regulation of Alcoholic Beverages	48	47	51	51
Regulation of Racing Activities	85	81	78	79
State Athletic Control	6	6	6	6
Total Positions	208	207	215	219

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) New data category added to reflect the transfer of this program from the Department of State.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					Distribution by Program				
338	120	—	458	322	Office of Highway Traffic Safety	03	338	338	338
2,047	234	—	2,281	1,785	Election Law Enforcement	17	2,612	2,982	2,982
335	2	—	337	310	Review and Enforcement of Ethical Standards	20	446	446	446
1,704	3,498	-2,128	3,074	3,073	Regulation of Alcoholic Beverages	21	1,191	1,191	1,191
1,340	—	—	1,340	890	Regulation of Racing Activities [a]	22	—	—	—
289	2,090	—	2,379	2,214	Election Management and Coordination [b]	25	299	289	289
6,053	***5,944***	***-2,128***	***9,869***	***8,594***	***Total Appropriation***		***4,886[c]***	***5,246***	***5,246***
					Distribution by Object				
					Personal Services:				
3,805	3,704 R	-2,409	5,100	4,616	Salaries and Wages		3,025	2,826	2,826
3,805	*3,704*	*-2,409*	*5,100*	*4,616*	*Total Personal Services*		*3,025*	*2,826*	*2,826*
171	—	40	211	189	Materials and Supplies		102	102	102
539	—	158	697	674	Services Other Than Personal		337	361	361
136	—	-28	108	106	Maintenance and Fixed Charges		40	40	40
					Special Purpose:				
338	120	—	458	322	Federal Highway Safety Program–State Match	03	338	338	338
630	22	—	652	255	Gubernatorial Public Finance Program	17	630	—	—
—	—	—	—	—	Election Law Enforcement Data Processing Enhancements	17	—	1,000	1,000
15	—	—	15	9	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
275 10 S	—	—	285	273	Statewide Voter Registration and Election Coordination	25	285 10 S	285	285
4	—	—	4	3	Voter Declaration	25	4	4	4
—	2,090	—	2,090	1,938	National Voter Registration Act	25	—	—	—
1,272	*2,232*	—	*3,504*	*2,800*	*Total Special Purpose*		*1,282*	*1,642*	*1,642*
130	8	111	249	209	Additions, Improvements and Equipment		100	275	275

OTHER RELATED APPROPRIATIONS

7,000	—	—	***7,000***	***6,998***	***Total Gubernatorial Elections Fund – Direct State Services***		***10,396***	—	—
13,053	***5,944***	***-2,128***	***16,869***	***15,592***	***TOTAL STATE APPROPRIATIONS***		***15,282***	***5,246***	***5,246***
					Federal Funds				
7,213	383	-673	6,923	3,620	Office of Highway Traffic Safety	03	5,407	5,633	5,633
—	15	1	16	15	Regulation of Alcoholic Beverages	21	—	—	—
7,213	***398***	***-672***	***6,939***	***3,635***	***Total Federal Funds***		***5,407***	***5,633***	***5,633***
					All Other Funds				
—	516 162 R	—	678	390	Office of Highway Traffic Safety	03	160	160	160
—	—	—	—	—	Election Law Enforcement	17	200	200	200

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Review and Enforcement of Ethical Standards	20	8	8	8
—	—	—	—	—	Regulation of Alcoholic Beverages	21	1,400	1,400	1,400
—	1,289 7,917[R]	—	9,206	8,266	Regulation of Racing Activities	22	10,525	10,922	10,922
—	454 716[R]	—	1,170	748	State Athletic Control	27	808	808	808
—	*11,054*	—	*11,054*	*9,404*	*Total All Other Funds*		*13,101*	*13,498*	*13,498*
20,266	*17,396*	*–2,800*	*34,862*	*28,631*	*GRAND TOTAL*		*33,790*	*24,377*	*24,377*

Notes: (a) The Regulation of Racing Activities has been transferred to a dedicated funding source and is shown in the All Other Funds section of this budget page.

(b) FY 1997 appropriations and expenditure data and FY 1998 appropriations data added to reflect the transfer of this program from the Department of State.

(c) The fiscal 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The unexpended balance in the Federal Highway Safety Program—State Match account, including the accounts of the several departments, as of June 30, 1998, is appropriated for such highway safety projects.

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C. 33:1–4.1), in addition to the amounts hereinabove, all fees and penalties collected by the Director of Alcoholic Beverage Control in excess of $2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

Registration fees, tuition fees, training fees, and other fees received for reimbursement for attendance at courses administered or conducted by the Division of Alcoholic Beverage Control are appropriated for program costs.

From the receipts derived from uncashed pari–mutuel winning tickets, the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L. 1973, c. 83 (C. 19:44A–1 et al.) and section 11 of P.L. 1991, c. 244 (C. 52:13C–23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision hereinabove, amounts received pursuant to P.L. 1971, c.183 (C. 52:13C–18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance as of June 30, 1998 of those receipts are appropriated for the costs of making such examinations.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES

The Juvenile Justice Commission was created in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c. 283 as a result of the plans developed by the County Youth Services Commissions.

The Commission fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community. The Juvenile Justice Commission is an agency that is "in but not of" the Department of Law and Public Safety.

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OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. 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.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on–site supervision for all community based operations for juvenile offenders. A total of 49 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State.
35. **Institutional Control and Supervision.** Provides the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.
36. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders 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 offenders.
37. **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 offenders and maintains accurate, up–to–date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreation programs are provided to enhance 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.
38. **Education Program.** Provides basic and secondary education, library activities, high school equivalency and vocational training. State aid and Federal funds support this program.
39. **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.
40. **Aftercare Programs.** Ensures public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.
99. **Management and Administrative Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

The Juvenile Community Programs, formerly the Division of Juvenile Services in the Department of Human Services, has been transferred to the Juvenile Justice Commission pursuant to P. L. 1995, c. 284.

Juvenile Community Programs provides both day and residential programs to over 700 juveniles throughout the State. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Aftercare Programs are designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

Management and Administrative Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration will be managed through this program for the entire Commission.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	766[a]	680	692	692
Residential Centers	518[a]	479	521	521
Day Programs	248[a]	201	171	171
Average daily population	761	775	700	700
Residential Centers	505	533	546	546
Day Programs	256	242	154	154
Ratio: Population/positions	1.6/1	1.6/1	1.3/1	1.1/1
Annual per capita	$22,577	$20,180	$23,311	$23,311
Daily per capita	$61.85	$55.29	$63.87	$63.87
Aftercare Programs				
Aftercare programs population (b)	—	170	855	1,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	354	388	434	464
Federal	17	16	25	15
All Other	161	155	171	263
Total Positions	532	559	630	742
Filled Positions by Program Class				
Juvenile Community Programs	475	496	535	626
Aftercare Programs	—	6	32	60
Management and Administrative Services	57	57	63	56
Total Positions	532	559	630	742

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Data revised to reflect revised totals.

(b) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,973	7	164	16,144	15,357	Juvenile Community Programs	34	16,318	16,318	16,318
2,330	1,754	-553	3,531	2,863	Aftercare Programs	40	3,582	3,582	3,582
4,718	—	-1,067	3,651	3,645	Management and Administrative Services	99	3,134	3,134	3,134
23,021	***1,761***	***-1,456***	***23,326***	***21,865***	***Total Appropriation***		***23,034[a]***	***23,034***	***23,034***
					Distribution by Object				
					Personal Services:				
16,651							16,323		
771 [S]	—	-1,415	16,007	15,399	Salaries and Wages		400 [S]	16,723	16,723
17,422	—	*-1,415*	*16,007*	*15,399*	*Total Personal Services*		*16,723*	*16,723*	*16,723*
1,532	—	-126	1,406	1,400	Materials and Supplies		1,691	1,691	1,691
1,473	—	412	1,885	1,880	Services Other Than Personal		1,767	1,767	1,767
685	—	-201	484	481	Maintenance and Fixed Charges		847	847	847
					Special Purpose:				
770	—	—	770	—	Juvenile Justice Initiatives	34	770[b]	770	770
1,000	—	-116	884	884	Community Residential Programs Staff Increase	34	—[c]	—	—
42	—	—	42	42	Social Services Block Grant – State Match	34	42	42	42

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	—	Cedar Grove Residential Program	34	1,000	1,000	1,000
—	—	—	—	—	Court Liaison/Mobil Classification Unit	34	—(d)	—	—
1,812	—	*-116*	*1,696*	*926*	*Total Special Purpose*		*1,812*	*1,812*	*1,812*
97	1,761	-10	1,848	1,779	Additions, Improvements and Equipment		194	194	194

OTHER RELATED APPROPRIATIONS

12,717	—	—	***12,717***	***6,917***	***Total Grants-in-Aid***		***14,168***	***14,209***	***14,209***
11,408	***1,262***	—	***12,670***	***5,149***	***Total Capital Construction***		***3,000***	***17,677***	***12,459***
47,146	***3,023***	***-1,456***	***48,713***	***33,931***	***Total General Fund***		***40,202***	***54,920***	***49,702***
					Federal Funds				
1,417	238	172	1,827	741	Juvenile Community Programs	34	1,730	1,514	1,514
4,272	865	39	5,176	865	Management and Administrative Services	99	4,356	4,444	4,444
5,689	***1,103***	***211***	***7,003***	***1,606***	***Total Federal Funds***		***6,086***	***5,958***	***5,958***
					All Other Funds				
—	137	12,403	12,540	10,335	Juvenile Community Programs	34	12,321	17,551	17,551
—	18,351[R]	-18,351	—	—	Management and Administrative Services	99	—	—	—
—	***18,488***	***-5,948***	***12,540***	***10,335***	***Total All Other Funds***		***12,321***	***17,551***	***17,551***
52,835	***22,614***	***-7,193***	***68,256***	***45,872***	***GRAND TOTAL***		***58,609***	***78,429***	***73,211***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Of this appropriation, $3,582,000 distributed to Program Classification 40.

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

(d) Appropriation of $440,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of contracting of community programs may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of community programs shall be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of community programs shall be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums appropriated hereinabove for Salaries and Wages within Management and Administrative Services, the Director of the Juvenile Justice Commission, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to this account, an amount up to $226,000 from other appropriations in Juvenile Community Programs to reflect savings for the contracting of community programs.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1505. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The design capacity of 400 has been supplemented by 89 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 Law and Public Safety, Juvenile Services.)

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	2,193	1,767	1,767	1,767
General Education Development	1,140	909	909	909
Vocational Education	3,399	2,688	2,688	2,688
OPERATING DATA				
Design Capacity	400	404	404	404
Average daily population	489	470	486	486
Ratio: Population/positions	1.3/1	1.3/1	1.2/1	1.1/1
Annual per capita	$38,892	$48,162	$45,710	$45,710
Daily per capita	$106.55	$131.95	$125.23	$125.23
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	272	267	283	321
Federal	8	7	8	4
All Other	104	98	98	114
Total Positions	384	372	389	439
Filled Positions by Program Class				
Institutional Control and Supervision	182	185	188	223
Institutional Care Program	20	7	7	11
Institutional Treatment Program	35	43	52	54
Education Program	112	105	106	118
Physical Plant and Support Services	21	20	22	18
Management and Administrative Services	14	12	14	15
Total Positions	384	372	389	439

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
11,156	1	3,524	14,681	14,672	Institutional Control and Supervision	35	13,714	13,714	13,714
2,694	123	-108	2,709	2,709	Institutional Care	36	2,651	2,651	2,651
2,491	—	-563	1,928	1,924	Institutional Treatment	37	2,515	2,515	2,515
2,444	60	68	2,572	2,546	Physical Plant and Support Services	39	2,458	2,458	2,458
911	17	-118	810	785	Management and Administrative Services	99	877	877	877
19,696	***201***	***2,803***	***22,700***	***22,636***	***Total Appropriation***		***22,215***[a]	***22,215***	***22,215***
					Distribution by Object				
					Personal Services:				
14,306	—	3,392	17,698	17,617	Salaries and Wages		15,180 2,400 S	17,576	17,576
—	—	—	—	81	Food In Lieu of Cash		80	84	84
14,306	—	*3,392*	*17,698*	*17,698*	*Total Personal Services*		*17,660*	*17,660*	*17,660*
1,752	—	-7	1,745	1,744	Materials and Supplies		1,746	1,746	1,746
1,849	—	-41	1,808	1,808	Services Other Than Personal		2,162	2,162	2,162
562	—	-34	528	526	Maintenance and Fixed Charges		524	524	524
					Special Purpose:				
1,100	—	-493	607	603	Jamesburg Staffing Increase	37	—[b]	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
2	—	—	2	2	Management and Administrative Services	99	2	2	2
1,102	—	*-493*	*609*	*605*	*Total Special Purpose*		*2*	*2*	*2*
125	201	-14	312	255	Additions, Improvements and Equipment		121	121	121
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
453	283	—	736	560	Education Programs	38	252	146	146
100 S	71	—	171	71	Management and Administrative Services	99	100	100	100
553	*354*	—	*907*	*631*	*Total Federal Funds*		*352*	*246*	*246*
					All Other Funds				
—	35 3 R	—	38	20	Institutional Care	36	3	3	3
—	126	5,226	5,352	4,719	Education Programs	38	5,098	5,643	5,643
—	1 2 R	—	3	—	Management and Administrative Services	99	2	2	2
—	*167*	*5,226*	*5,393*	*4,739*	*Total All Other Funds*		*5,103*	*5,648*	*5,648*
20,249	*722*	*8,029*	*29,000*	*28,006*	*GRAND TOTAL*		*27,670*	*28,109*	*28,109*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of $1,100,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1998 are appropriated for the operation of the program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1510. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, located at Bordentown in Burlington County, opened in October, 1983 at the Division of Developmental Disabilities' Yepsen Unit, and provides training, control and rehabilitation for those committed youths who are unable to participate in a less secure 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 Juvenile Services 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. The Female Secure Care Program provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility. A Juvenile Boot Camp for 60 juvenile offenders became operational in February 1996 at Wharton Tract.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	246	241	241	241
General Education Development	89	70	70	70

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Design Capacity	178	212	247	247
Juvenile Medium Security Center	118	112	128	128
Female Program – Johnstone	—	16	35	35
Juvenile Boot Camp	60	84	84	84
Average daily population (Male)	123	179	220	220
Average daily population (Female)	15	15	23	23
Ratio: Population/positions (a)	.9/1	.9/1	.9/1	.8/1
Annual per capita (a)	$68,326	$68,599	$62,782	$63,214
Daily per capita (a)	$187.19	$187.94	$172.00	$173.19
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	130	207	229	245
Federal	5	4	4	1
All Other	32	27	51	54
Total Positions	167	238	284	300
Filled Positions by Program Class				
Institutional Control and Supervision	88	171	193	207
Institutional Care Program	9	5	5	5
Institutional Treatment Program	10	8	7	8
Education Program	37	30	55	55
Physical Plant and Support Services	16	17	19	19
Management and Administrative Services	7	7	5	6
Total Positions	167	238	284	300

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Does not include positions and funds for Johnstone Facility Maintenance.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
11,393	1,000	-1,402	10,991	10,986	Institutional Control and Supervision	35	12,921	12,921	12,921
689	—	34	723	723	Institutional Care	36	699	699	699
460	—	-9	451	451	Institutional Treatment	37	460	460	460
1,728	—	63	1,791	1,784	Physical Plant and Support Services	39	1,719	1,719	1,719
506	4	-32	478	478	Management and Administrative Services	99	498	498	498
14,776	***1,004***	***-1,346***	***14,434***	***14,422***	***Total Appropriation***		***16,297[a]***	***16,297***	***16,297***
					Distribution by Object				
					Personal Services:				
6,342	—	325	6,667	6,636	Salaries and Wages		6,493 1,200 S	7,691	7,691
—	—	—	—	30	Food In Lieu of Cash		30	32	32
6,342	—	*325*	*6,667*	*6,666*	*Total Personal Services*		*7,723*	*7,723*	*7,723*
276	—	-27	249	249	Materials and Supplies		289 170 S	459	459
461	—	16	477	477	Services Other Than Personal		447	447	447
123	—	-10	113	113	Maintenance and Fixed Charges		112	112	112
					Special Purpose:				
14	—	-3	11	11	Other Additional Bedspaces	35	—	—	—
3,933	970	-941	3,962	3,958	Juvenile Boot Camp	35	3,933	3,933	3,933

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
2,800	29	-1,109	1,720	1,720	Female Secure Care Program – Johnstone	35	2,800	2,800	2,800
702	—	412	1,114	1,114	Johnstone Facility Maintenance	39	702	702	702
7,449	*999*	*-1,641*	*6,807*	*6,803*	*Total Special Purpose*		*7,435*	*7,435*	*7,435*
125	5	-9	121	114	Additions, Improvements and Equipment		121	121	121
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
221	71	—	292	245	Education Programs	38	201	37	37
221	*71*	—	*292*	*245*	***Total Federal Funds***		*201*	*37*	*37*
					All Other Funds				
—	—	1,565	1,565	1,544	Education Programs	38	2,396	2,678	2,678
—	—	*1,565*	*1,565*	*1,544*	***Total All Other Funds***		*2,396*	*2,678*	*2,678*
14,997	*1,075*	*219*	*16,291*	*16,211*	***GRAND TOTAL***		*18,894*	*19,012*	*19,012*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account; and has been adjusted to reflect proposed supplemental appropriations.

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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	596	982	1,001	1,016
Male Minority %	9.2	13.2	13.0	12.8
Female Minority	548	773	788	800
Female Minority %	8.4	10.4	10.2	10.1
Total Minority	1,144	1,755	1,789	1,816
Total Minority %	17.6	23.6	23.2	22.9
Position Data				
Filled Positions by Funding Source				
State Supported	118	108	107	104
Total Positions	118	108	107	104

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Central Library Services	6	4	4	5
Planning, Management and General Support	112	104	103	99
Total Positions	118	104	107	104

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
586	2	-17	571	570	Central Library Services	88	580	580	580
5,556	1	239	5,796	5,796	Management and Administrative Services	99	6,178	6,178	6,178
6,142	***3***	***222***	***6,367***	***6,366***	***Total Appropriation***		***6,758***[a]	***6,758***	***6,758***
					Distribution by Object				
					Personal Services:				
4,851	—	347	5,198	5,198	Salaries and Wages		5,609	5,609	5,609
4,851	—	*347*	*5,198*	*5,198*	*Total Personal Services*		*5,609*	*5,609*	*5,609*
393	—	-21	372	372	Materials and Supplies		362	362	362
467	—	-58	409	408	Services Other Than Personal		418	418	418
129	—	-33	96	96	Maintenance and Fixed Charges		88	88	88
					Special Purpose:				
198	—	—	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
198	—	—	*198*	*198*	*Total Special Purpose*		*198*	*198*	*198*
104	3	-13	94	94	Additions, Improvements and Equipment		83	83	83

OTHER RELATED APPROPRIATIONS

					Federal Funds				
10,000	359	—	10,359	359	Management and Administrative Services	99	18,300	18,600	18,600
10,000	***359***	—	***10,359***	***359***	***Total Federal Funds***		***18,300***	***18,600***	***18,600***
					All Other Funds				
—	1,278 5,210[R]	-5,244	1,244	191	Management and Administrative Services	99	5,200	5,200	5,200
—	***6,488***	***-5,244***	***1,244***	***191***	***Total All Other Funds***		***5,200***	***5,200***	***5,200***
16,142	***6,850***	***-5,022***	***17,970***	***6,916***	***GRAND TOTAL***		***30,258***	***30,558***	***30,558***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to P.L. 1993, c. 227, are appropriated for law enforcement purposes designated by the Attorney General.

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The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 1998 and February 1, 1999, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S. 2C:35–1 et seq. and N.J.S. 2C:36–1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

Penalties, fines, and other fees collected pursuant to N.J.S. 2C:35–20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance as of June 30, 1998, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L. 1987, c.106 (2C:35–1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day–to–day counseling and advice, renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Legal Services				
Appeals pending	1,429	1,530	1,397	1,397
Appeals disposed	1,782	1,988	1,988	1,988
Formal administrative agency advice pending	18	13	21	25
Administrative agency advice completed	210	178	182	185
Litigation pending	13,422	14,710	13,597	13,869
Litigation concluded	6,467	7,873	8,188	8,515
Other matters pending	3,670	3,823	3,932	4,011
Other matters concluded	1,881	1,802	1,838	1,875
Administrative hearings pending	4,227	3,944	3,920	3,920
Administrative hearings concluded	2,142	1,571	1,492	1,492
Workers Compensation pending	3,502	5,228	5,717	6,008
Workers Compensation completed	1,254	1,245	1,370	1,397
Second Injury pending	5,206	5,593	5,955	6,253
Second Injury completed	1,129	1,123	1,011	1,011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	849	826	801	817
Total Positions	849	826	801	817[a]
Filled Positions by Program Class				
Legal Services	849	826	801	817
Total Positions	849	826	801	817[a]

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) The funded position counts for fiscal year 1999 are based upon estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,108	33,089	349	48,456	48,418	Legal Services	12	46,841	46,841	46,841
15,108	***33,089***	***349***	***48,546***	***48,418***	***Total All Operations***		***46,841***	***46,841***	***46,841***
					LESS:				
(—)	(32,840)	(320)	(33,160)	(33,131)	*Reimbursements from Other Sources*		(32,166)	(32,166)	(32,166)
(—)	(32,840)	(320)	(33,160)	(33,131)	*Total Deductions*		(32,166)	(32,166)	(32,166)
15,108	***249***	***29***	***15,386***	***15,287***	***Total Appropriation***		***14,675(a)***	***14,675***	***14,675***
					Distribution by Object				
					Personal Services:				
13,536	—	29	13,565	13,565	Salaries and Wages		13,484	13,484	13,484
13,536	—	*29*	*13,565*	*13,565*	*Total Personal Services*		*13,484*	*13,484*	*13,484*
153	—	—	153	153	Materials and Supplies		122	122	122
922	—	—	922	898	Services Other Than Personal		774	774	774
329	—	—	329	329	Maintenance and Fixed Charges		262	262	262
					Special Purpose:				
118 S	—	—	118	118	Escheated Estates	12	—	—	—
118	—	—	*118*	*118*	*Total Special Purpose*		—	—	—
50	249	—	299	224	Additions, Improvements and Equipment		33	33	33
15,108	*249*	*29*	*15,386*	*15,287*	*Subtotal General Operations*		*14,675*	*14,675*	*14,675*
—	*32,840*	*320*	*33,160*	*33,131*	*Reimbursements from Other Sources*		*32,166*	*32,166*	*32,166*
15,108	***33,089***	***349***	***48,546***	***48,418***	***Total All Operations***		***46,841***	***46,841***	***46,841***
(—)	*(32,840)*	*(320)*	*(33,160)*	*(33,131)*	*Less Deductions*		*(32,166)*	*(32,166)*	*(32,166)*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	320	-320	—	—	Legal Services	12	—	—	—
—	*320*	*-320*	—	—	***Total All Other Funds***		—	—	—
15,108	***569***	***-291***	***15,386***	***15,287***	***GRAND TOTAL***		***14,675***	***14,675***	***14,675***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

In addition to the $32,166,000 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non–State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non–State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non–State fund are appropriated for the purpose of such transfer.

The unexpended balance as of June 30, 1998 in the Division of Law Legal Services Client Agency Agreement program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators. The New Jersey Cemetery Board ensures that those companies certified in this State continue to comply with all applicable laws and regulations; and all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.
16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **Victims of Crime Compensation Board.** 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. The Victims of Crime Compensation Board is an agency "in but not of" the Department of Law and Public Safety.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,332	2,138	2,000	1,900
Devices tested	245,361	278,295	296,000	315,000
Penalties collected	$566,638	$649,314	$750,000	$800,000
Commodity checks	488,562	588,975	500,000	550,000
Lumber inspections	292,726	52,135	35,000	25,000
Securities Bureau				
Special investigations	97	114	115	115
Inquiries	68,979	69,092	70,000	70,000
Hearings and conferences	44	33	35	35
Applications	139,360	150,930	175,000	175,000
Administrative orders	117	118	118	118
Registrations	108,886	119,181	125,000	125,000
Consumer Protection Programs				
Mail Received	11,400	14,543	17,550	18,000
Consumer Complaints Opened	2,258	5,380	5,500	6,000
Consumer Complaints Closed	2,421	2,532	3,000	3,500
Value of Restitutions Made	$3,267,000	$5,211,182	$5,500,000	$5,500,000
Penalties collected	$372,541	$1,477,069	$2,000,000	$2,000,000
Number of Controlled Dangerous Substance Manufacturers Registered	31,794	32,761	33,750	34,750
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	22,105	23,545	23,000	23,500
Architects	7,306	7,704	7,600	7,750

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Dentists and Dental Hygienists	18,059	19,500	18,200	19,700
Mortuary Science	2,560	2,552	2,550	2,550
Professional Engineers and Land Surveyors	21,497	20,616	21,500	20,700
Medical Examiners	31,941	33,334	33,300	33,500
Nursing	171,524	161,015	165,000	161,500
Optometrists	3,178	2,872	2,900	2,850
Pharmacy	12,921	12,743	12,800	12,750
Veterinary Medical Examiners	1,956	2,094	2,025	2,100
Shorthand Reporting	1,308	1,246	1,325	1,250
Ophthalmic Dispensers and Ophthalmic Technician	1,478	1,641	1,575	1,650
Cosmetology and Hairstyling	77,262	73,314	77,500	73,500
Professional Planners	3,349	3,190	3,250	3,200
Electrical Contractors	17,323	14,475	16,500	17,500
Psychological Examiners	2,603	2,740	2,725	2,750
Master Plumbers	6,678	6,869	6,700	6,900
Marriage Counselor Examiners	995	965	975	945
Chiropractic Examiners	2,849	3,166	3,100	3,300
Public Movers and Warehousemen	373	392	405	415
Physical Therapists	5,115	5,745	5,800	5,900
Audiology and Speech Pathology	2,711	3,007	3,100	3,200
Real Estate Appraisal	2,874	3,036	2,850	2,900
Respiratory Care	2,697	2,928	2,800	3,000
Social Work Examiners	16,147	16,071	16,200	16,500
Orthotics and Prosthetics	—	—	100	100
Occupational Therapists	—	—	1,600	1,600
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,277	1,500	1,650	1,600
Cases closed (resolved)	1,779	1,800	1,850	1,950
Ending balance (cumulative)	2,976	1,926	2,630	2,280
Complaints received (not docketed)	8,643	8,700	10,500	10,500
Monetary awards	$2,591,067	$2,600,000	$2,900,000	$2,900,000
Victims of Crime Compensation Board				
Claims pending, July 1	5,492	4,653	4,102	3,552
Claims received	2,680	2,758	2,950	3,100
Claims concluded	3,519	3,309	3,500	3,650
Approved for payment	1,683	1,601	1,925	2,008
Denied	1,836	1,710	1,575	1,645
Ending balance, June 30	4,653	4,102	3,552	3,002
Average award	$4,360	$4,172	$4,000	$3,600
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	638	645	664	679
Federal	8	5	—	—
All Other	1	2	2	2
Total Positions	647	652	666	681
Filled Positions by Program Class				
Consumer Affairs	344	346	356	358
Operation of State Professional Boards	160	170	172	174
Protection of Civil Rights	88	85	87	99
Victims of Crime Compensation Board	55	51	51	50
Total Positions	647	652	666	681

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
12,525	5,287	-208	17,604	16,850	Consumer Affairs	14	12,676	12,676	12,676
623	464	—	1,087	696	Board of Accountancy	15	691	691	691
504	871	—	1,375	580	Board of Architects and Certified Landscape Architects	15	435	435	435
854	318	—	1,172	901	Board of Dentistry	15	725	725	725
211	261	—	472	425	Board of Mortuary Science	15	244	244	244
788	490	-1	1,277	1,043	Board of Professional Engineers and Land Surveyors	15	798	798	798
3,857	2,435	—	6,292	5,651	Board of Medical Examiners	15	3,670	3,670	3,670
2,860	2,667	—	5,527	3,908	Board of Nursing	15	2,835	2,900	2,900
345	86	1	432	394	Board of Optometrists	15	257	257	257
1,164	793	—	1,957	1,582	Board of Pharmacy	15	1,150	1,150	1,150
164	59	—	223	171	Board of Veterinary Medical Examiners	15	157	157	157
81	61	-1	141	100	Board of Shorthand Reporting	15	76	76	76
137	154	—	291	211	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	189	189	189
1,903	1,903	—	3,806	2,939	Board of Cosmetology and Hairstyling	15	2,029	2,029	2,029
161	518	—	679	181	Board of Professional Planners	15	185	120	120
440	446	—	886	676	Board of Examiners of Electrical Contractors	15	481	481	481
391	74	—	465	417	Board of Psychological Examiners	15	431	431	431
301	200	—	501	436	Board of Examiners of Master Plumbers	15	331	331	331
129	11	—	140	118	Board of Marriage Counselor Examiners	15	150	150	150
393	258	—	651	538	Board of Chiropractic Examiners	15	481	481	481
238	120	—	358	343	Board of Public Movers and Warehousemen	15	228	228	228
228	188	—	416	300	Board of Physical Therapy	15	201	246	246
86	70	—	156	111	Audiology and Speech-Language Pathology Advisory Committee	15	87	87	87
320	521	—	841	394	State Real Estate Appraiser Board	15	312	312	312
183	383	—	566	196	State Board of Respiratory Care	15	134	134	134
401	1,091	—	1,492	656	State Board of Social Work Examiners	15	490	490	490
34	117	—	151	3	Orthotics and Prosthetics Board	15	32	32	32
95	162	—	257	4	Occupational Therapy and Therapy Assistants	15	92	57	57
150	141	—	291	113	New Jersey Cemetery Board	15	150	140	140
3,514	16	226	3,756	3,754	Protection of Civil Rights	16	4,511	4,511	4,511
5,129	4,205	-277	9,057	6,801	Victims of Crime Compensation Board	19	5,230	5,230	5,230
38,209	***24,370***	***-260***	***62,319***	***50,492***	***Total Appropriation***		***39,458[a]***	***39,458***	***39,458***
					Distribution by Object				
					Personal Services:				
12,418	1,270 10,038[R]	-5,981	17,745	14,742	Salaries and Wages		10,411	9,737	9,737
—	—	—	—	1,672	Employee Benefits		—	—	—
12,418	*11,308*	*-5,981*	*17,745*	*16,414*	*Total Personal Services*		*10,411*	*9,737*	*9,737*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
462	205	56	723	474	Materials and Supplies		465	543	543
9,839	4,505	6,698	21,042	14,766	Services Other Than Personal		12,331	12,763	12,763
1,730	480	-199	2,011	1,804	Maintenance and Fixed Charges		1,752	1,885	1,885
					Special Purpose:				
—	634R	-524	110	110	Controlled Dangerous Substance Registration Program	14	—	—	—
1,390	504	5	1,899	1,503	Consumer Affairs Legalized Games of Chance	14	1,390	1,390	1,390
5,398	808R	-203	6,003	6,003	Securities Enforcement Fund	14	5,398	5,398	5,398
	292								
2,612	808R	—	3,712	3,546	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
	247								
695	89R	—	1,031	843	Consumer Affairs Charitable Registrations Program	14	695	695	695
—	—	—	—	—	Additional Staffing–Civil Rights	16	600	600	600
—	13R	—	13	13	Civil Rights Fees and Penalties Collected	16	—	—	—
	1,415								
3,630	1,785R	-782	6,048	4,451	Claims – Victims of Crime	19	3,630	3,630	3,630
	606								
—	394R	-417	583	—	Criminal Disposition and Revenue Collection Fund	19	—	—	—
13,725	*7,595*	*-1,921*	*19,399*	*16,469*	*Total Special Purpose*		*14,325*	*14,325*	*14,325*
35	277	1,087	1,399	565	Additions, Improvements and Equipment		174	205	205
					OTHER RELATED APPROPRIATIONS				
92	—	—	*92*	*87*	***Total Casino Revenue Fund – Direct State Services***		*92*	*92*	*92*
92	—	—	*92*	*87*	***Total Casino Revenue Fund***		*92*	*92*	*92*
38,301	***24,370***	***-260***	***62,411***	***50,579***	***TOTAL STATE APPROPRIATIONS***		***39,550***	***39,550***	***39,550***
					Federal Funds				
623	173	—	796	589	Protection of Civil Rights	16	650	617	617
3,100	—	—	3,100	2,909	Victims of Crime Compensation Board	19	1,600	2,200	2,200
3,723	***173***	—	***3,896***	***3,498***	***Total Federal Funds***		***2,250***	***2,817***	***2,817***
					All Other Funds				
	2,046								
—	201R	—	2,247	483	Consumer Affairs	14	5,842	5,842	5,842
—	75	—	75	60	Operation of State Professional Boards	15	7,109	9,150	9,150
—	—	—	—	—	Protection of Civil Rights	16	13	13	13
—	—	—	—	—	Victims of Crime Compensation Board	19	2,900	2,900	2,900
—	*2,322*	—	*2,322*	*543*	***Total All Other Funds***		*15,864*	*17,905*	*17,905*
42,024	***26,865***	***-260***	***68,629***	***54,620***	***GRAND TOTAL***		***57,664***	***60,272***	***60,272***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of the salary program; has been adjusted to reflect the transfer of funds from the Department of Transportation; and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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LANGUAGE RECOMMENDATIONS

Receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C. 56:8–1 et seq.), are appropriated for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L. 1988, c. 123 (C. 56:12–29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

In addition to the amount appropriated hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Fees and cost recoveries collected pursuant to P.L. 1989, c. 331 (C. 34:8–43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated derived pursuant to R.S. 51:1–1 et seq. from the operations of the Division of Consumer Affairs Office of Weights and Measures program and the unexpended balances as of June 30, 1998, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1954, c. 7 (C.5:8–1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances as of June 30, 1998, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1994 c. 16 (C.45:17A–18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigative program and the unexpended balances as of June 30, 1998, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C. 49:3–66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated are appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities are appropriated. The unexpended balances as of June 30, 1998 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to defray production costs.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

Notwithstanding the provisions of section 2 of P.L. 1983 c. 412 (C. 10:5–14.1a) any receipts derived from the assessment of fines and penalties pursuant to P.L. 1945 c. 169 (C. 10:5–1 et seq.) are appropriated to the Division on Civil Rights for additional operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Claims – Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments under section 2 of P.L. 1979, c. 396 (C. 2C:43–3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 1998 are appropriated for payment of claims of victims of crime pursuant to P.L. 1971, c. 317 (C. 52:4B–1 et seq.) and additional board operational costs up to $1,100,000, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from licensing fees pursuant to section 9 of P.L. 1990, c. 32 (C. 2C:58–5) and registration fees pursuant to section 11 of P.L. 1990, c. 32 (C. 2C:58–12) and the unexpended balance as of June 30, 1998 are appropriated for payment of claims for victims of crime pursuant to P.L. 1971, c. 317 (C. 52:4B–1 et seq.) and additional board operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

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Receipts derived from assessments pursuant to section 2 of P.L. 1979, c. 396 (C. 2C:43–3.1) and the unexpended balance as of June 30, 1998 in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1998 in the Office of Victim–Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L. 1979, c. 396 (C. 2C: 43–3.1) are appropriated.

311,507	**40,890**	**2,156**	**354,553**	**331,874**	**Total Appropriation, Department of Law and Public Safety**	**309,869**	**316,953**	**316,953**

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NOTES

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DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, along with programs benefiting veterans in the State of New Jersey. The fiscal 1999 Budget recommends funding in Direct State Services of $57.5 million, which is $1.9 million more than last year. The increase reflects continued operating efficiencies that were initiated by the Department in fiscal 1997, funding for the newly expanded Menlo Park Veterans' Home, and the New Jersey Challenge program. The fiscal 1999 recommendation for Grants–in–Aid is $969,000, which will continue to support programs for veterans' tuition, transportation, and Post Traumatic Stress Disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

The Department operates and maintains all physical facilities and supports the New Jersey National Guard and veterans' programs throughout the State. Recommended funding will continue to support operations at 39 National Guard armories. The Department is also improving its efforts to increase usage of the armories by other State agencies, and by public and private entities. National Guard force structure has stabilized at approximately 10,000 authorized positions with 95% of those positions filled.

Construction on the replacement of the Menlo Park veterans' nursing home will be completed during this fiscal year, and will have a total capacity of 332 residents.

This Budget recommends an investment of $150,000 to retain the services of a consulting firm to assist the State of New Jersey in analyzing the activities of the Department of Defense Base Realignment and Closure Commission (BRAC) with respect to base deactivation and closures.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Military Services			
4,755	3	131	4,889	4,820	Central Operations	4,735	4,830	4,830
4,813	968	–153	5,628	5,002	National Guard Programs Support	4,906	5,629	5,629
9,568	*971*	*–22*	*10,517*	*9,822*	*Subtotal*	*9,641*	*10,459*	*10,459*
					Services to Veterans			
3,841	484	259	4,584	4,462	Veterans' Program Support	4,574	4,497	4,497
12,489	154	–133	12,510	12,475	Menlo Park Veterans' Memorial Home	12,831	13,982	13,982
14,115	151	76	14,342	14,341	Paramus Veterans' Memorial Home	14,218	14,218	14,218
13,874	70	–81	13,863	13,853	Vineland Veterans' Memorial Home	14,382	14,382	14,382
44,319	*859*	*121*	*45,299*	*45,131*	*Subtotal*	*46,005*	*47,079*	*47,079*
53,887	***1,830***	***99***	***55,816***	***54,953***	***Total Appropriation***	***55,646***	***57,538***	***57,538***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.

60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Physical Plant and Support Services				
Number of buildings maintained	335	335	333	330
Square footage	3,864,724	3,864,724	3,864,724	3,979,000
Roads maintained (acres)	465	465	465	477
Land management (acres)	9,743	9,740	9,740	9,740
Authorized strength of Army National Guard	7,850	7,726	7,448	7,318
Strength of Army National Guard, June 30	89.00%	91.38%	96.00%	95.65%
Authorized strength of Air National Guard	2,492	2,505	2,485	2,507
Strength of Air National Guard, June 30	94.50%	95.00%	93.84%	97.61%

Army National Guard authorized strength decreases reflect the U.S. Department of Defense restructuring and downsizing nationally.

New Jersey National Guard Support Services				
Facilities	227	229	229	229
Armories not housing National Guard Units	7	7	7	7
Armories housing National Guard Units	32	32	32	32
Other	190	190	190	190
Use data (days)	21,185	28,934	27,380	26,300
Military	13,832	13,800	13,800	13,800
Other State agencies	877	2,006	2,050	1,500
Private/Public	6,476	13,129	11,500	11,000
Joint Training Center Management and Operations				
Individuals Trained				
New Jersey National Guard Troops	5,584	6,240	6,300	6,000
State Police Officers In-Service Training	11,191	14,282	15,000	15,000
State Police Recruit Training	11,424	14,698	14,200	14,200
Criminal Justice	—	14,685	15,100	15,500

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Municipal	7,171	12,496	14,200	14,200
All others	1,000	1,300	1,600	2,000
PERSONNEL DATA				
Affirmative Action Data				
Male minority	188	191	188	185
Male minority %	12.9	13.3	13.1	13.0
Female minority	553	551	551	550
Female minority %	37.9	38.4	38.4	38.7
Total	741	742	739	735
Total %	50.8	51.7	51.5	51.7
Position Data				
Filled Positions by Funding Source				
State Supported	162	151	143	149
Federal	153	145	153	144
Total Positions	315	296	296	293
Filled Positions by Program Class				
Physical Plant and Support Services	153	139	139	139
New Jersey National Guard Support Services	70	70	72	68
Joint Training Center Management and Operations	11	11	12	11
Management and Administration	81	76	73	75
Total Positions	315	296	296	293

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,559	885	-307	5,137	4,721	Physical Plant and Support Services	30	4,486	4,591	4,591
254	83	154	491	281	New Jersey National Guard Support Services	40	420	1,038	1,038
457	3	-1	459	414	Joint Training Center Management and Operations	60	558	558	558
4,298	—	132	4,430	4,406	Management and Administration	99	4,177	4,272	4,272
9,568	***971***	***-22***	***10,517***	***9,822***	***Total Appropriation***		***9,641***[a]	***10,459***	***10,459***
					Distribution by Object				
					Personal Services:				
5,929	—	166	6,095	6,068	Salaries and Wages		6,335	6,535	6,535
5,929	—	*166*	*6,095*	*6,068*	*Total Personal Services*		*6,335*	*6,535*	*6,535*
1,458	55	-23	1,490	1,439	Materials and Supplies		1,335	1,335	1,335
556	6	25	587	576	Services Other Than Personal		506	506	506
780	20	-51	749	741	Maintenance and Fixed Charges		715	713	713
	15				Special Purpose:				
—	621 R	-536	100	—	Physical Plant and Support Services	30	—	—	—
658	160	—	818	672	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	568	568	568
—	82	150	232	22	National Guard State Active Duty	40	—	—	—
—	—	—	—	—	New Jersey National Guard Challenge Youth Program	40	—	618	618
5	—	—	5	3	Affirmative Action and Equal Employment Opportunity	99	3	5	5
663	*878*	*-386*	*1,155*	*697*	*Total Special Purpose*		*571*	*1,191*	*1,191*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
182	12	247	441	301	Additions, Improvements and Equipment		179	179	179
					OTHER RELATED APPROPRIATIONS				
25	—	—	*25*	*25*	*Total Grants-in-Aid*		*25*	*25*	*25*
1,100	*282*	—	*1,382*	*700*	*Total Capital Construction*		*2,000*	*6,450*	*2,450*
10,693	*1,253*	*-22*	*11,924*	*10,547*	*Total General Fund*		*11,666*	*16,934*	*12,934*
					Federal Funds				
8,874									
220 S	3,633	317	13,044	8,902	Physical Plant and Support Services	30	10,102	9,934	9,934
4,606	841	-319	5,128	3,805	New Jersey National Guard Support Services	40	4,108	3,460	3,460
13,700	*4,474*	*-2*	*18,172*	*12,707*	*Total Federal Funds*		*14,210*	*13,394*	*13,394*
					All Other Funds				
—	—	—	—	—	Physical Plant and Support Services	30	803	275	275
—	12	—	12	11	New Jersey National Guard Support Services	40	—	—	—
—	*12*	—	*12*	*11*	*Total All Other Funds*		*803*	*275*	*275*
24,393	*5,739*	*-24*	*30,108*	*23,265*	*GRAND TOTAL*		*26,679*	*30,603*	*26,603*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1998 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Joint Federal–State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

The unexpended balance as of June 30, 1998 in the National Guard State Active Duty account is appropriated for the same purpose.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
4. To administer grant payments to orphans of veterans (RS 38:20–1), blind veterans and certain disabled veterans (RS 38:18–2, RS 38:18A–2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

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70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont veterans cemetery in Newark, the Arlington cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial home.

99. **Management and Administration.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	35,000	36,750	38,600	40,500
Number of claims processed	3,434	2,979	3,425	3,800
Field Offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided	$33,577,953	$42,800,200	$46,000,000	$49,200,000
Veterans' orphans receiving educational grants	5	4	4	4
Prisoner Of War/Missing In Action Veterans receiving educational grants	2	3	4	4
Veterans' Tuition Credit Program	191	119	60	54
Vietnam Veterans' Tuition Aid Program	1	2	2	2
Blind veterans receiving allowances	62	62	62	63
Paraplegic and hemiplegic veterans receiving allowances	322	321	326	330
Veterans transportation (trips)	20,341	18,659	19,000	19,000
Post traumatic stress disorder				
Number of counseling sessions	5,550	4,038	5,500	5,000
Veterans Haven residents	22	28	40	50
Veterans State Approving Agency for GI Bill				
Approved Program Sites	620	678	712	747
Program Approving Actions	4,500	5,102	5,350	5,600
State Approving Agency visits to Program Sites	482	853	900	945
Other Activities	270	330	375	435
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,720	1,894	1,920	1,976
Total interments	12,874	14,768	16,688	18,664
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	95	93	90	90
Federal	6	6	6	6
Total Positions	101	99	96	96
Filled Positions by Program Class				
Veterans' Outreach and Assistance	78	77	73	74
Burial Services	23	22	23	22
Total Positions	101	99	96	96

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,723	262	253	3,238	3,136	Veterans' Outreach and Assistance	50	3,402	3,325	3,325
1,118	222	6	1,346	1,326	Burial Services	70	1,172	1,172	1,172
3,841	*484*	*259*	*4,584*	*4,462*	*Total Appropriation*		*4,574(a)*	*4,497*	*4,497*
					Distribution by Object				
					Personal Services:				
2,785	—	222	3,007	3,006	Salaries and Wages		3,316	3,316	3,316
2,785	—	*222*	*3,007*	*3,006*	*Total Personal Services*		*3,316*	*3,316*	*3,316*
379	4	29	412	403	Materials and Supplies		379	379	379
130	2	88	220	218	Services Other Than Personal		130	130	130
91	—	14	105	104	Maintenance and Fixed Charges		91	91	91
					Special Purpose:				
—	—	66	66	65	Vietnam Memorial Perpetual Care	50	150	150	150
—	—	—	—	—	Alternative Long Term Health Care Initiative	50	33 S	—	—
25 S	—	—	25	25	Korean Veterans Memorial Fund	50	—	—	—
—	7	5	12	12	Agent Orange/Desert Storm Commission	50	44 S	—	—
5	—	—	5	5	Governor's Veterans' Services Council	50	5	5	5
	78								
400	155 R	—	633	582	Transitional Housing	50	400	400	400
—	201 R	-200	1	—	Burial Services	70	—	—	—
430	*441*	*-129*	*742*	*689*	*Total Special Purpose*		*632*	*555*	*555*
26	37	35	98	42	Additions, Improvements and Equipment		26	26	26

OTHER RELATED APPROPRIATIONS

978	*55*	—	*1,033*	*953*	*Total Grants-in-Aid*		*993*	*944*	*944*
—	*637*	—	*637*	*64*	*Total Capital Construction*		—	—	—
4,819	*1,176*	*259*	*6,254*	*5,479*	*Total General Fund*		*5,567*	*5,441*	*5,441*
					Federal Funds				
1,327	397	49	1,773	792	Veterans' Outreach and Assistance	50	847	857	857
—	427	—	427	427	Burial Services	70	—	—	—
1,327	*824*	*49*	*2,200*	*1,219*	*Total Federal Funds*		*847*	*857*	*857*
					All Other Funds				
—	2	—	2	1	Veterans' Outreach and Assistance	50	202	255	255
—	22 R	—	22	—	Burial Services	70	208	205	205
—	*24*	—	*24*	*1*	*Total All Other Funds*		*410*	*460*	*460*
6,146	*2,024*	*308*	*8,478*	*6,699*	*GRAND TOTAL*		*6,824*	*6,758*	*6,758*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 1998 in the Korean Veterans Memorial account is appropriated for the same purpose.

The unexpended balance as of June 30, 1998 in the Transitional Housing account is appropriated for the same purpose.

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Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents are appropriated for the same purpose.

Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1998 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides 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, and residence in the State for at least two years preceding date of application. There will be 332 available hospital–infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Rated capacity	318	318	318	332
Average daily population	239	238	238	270
Ratio: Daily population/Total positions	.73/1	.79/1	.82/1	.84/1
Annual per capita	$52,493	$55,894	$53,659	$51,785
Daily per capita	$143.81	$153.13	$147.01	$141.87
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	324	299	287	320
Total Positions	324	299	287	320[a]
Filled Positions by Program Class				
Domiciliary and Treatment Services	246	233	228	255
Physical Plant and Support Services	58	48	42	44
Management and Administration	20	18	17	21
Total Positions	324	299	287	320[a]

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) The growth in funded positions reflects anticipated expanded operations during FY 1999 at Menlo Park Veterans' Memorial Home.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
8,975	70	22	9,067	9,065	Domiciliary and Treatment Services	20	9,412	10,100	10,100
2,145	58	–118	2,085	2,055	Physical Plant and Support Services	30	2,110	2,545	2,545
1,369	26	–37	1,358	1,355	Management and Administration	99	1,309	1,337	1,337
12,489	*154*	*–133*	*12,510*	*12,475*	*Total Appropriation*		*12,831[a]*	*13,982*	*13,982*
					Distribution by Object				
					Personal Services:				
10,013	—	246	10,259	10,259	Salaries and Wages		10,563	11,153	11,153
10,013	—	*246*	*10,259*	*10,259*	*Total Personal Services*		*10,563*	*11,153*	*11,153*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
1,263	—	-36	1,227	1,227	Materials and Supplies		1,233	1,644	1,644
910	—	-326	584	584	Services Other Than Personal		772	892	892
173	—	-17	156	156	Maintenance and Fixed Charges		143	173	173
130	154	—	284	249	Additions, Improvements and Equipment		120	120	120
					OTHER RELATED APPROPRIATIONS				
—	*1,251*	—	*1,251*	*493*	*Total Capital Construction*		—	—	—
12,489	*1,405*	*-133*	*13,761*	*12,968*	*Total General Fund*		*12,831*	*13,982*	*13,982*
					Federal Funds				
—	335	—	335	335	Physical Plant and Support Services	30	—	—	—
—	*335*	—	*335*	*335*	*Total Federal Funds*		—	—	—
12,489	*1,740*	*-133*	*14,096*	*13,303*	*GRAND TOTAL*		*12,831*	*13,982*	*13,982*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Fees charged to participants and Department of Veterans Affairs per diem for the Veterans Adult Day Care program at Menlo Park and the unexpended balance of such receipts as of June 30, 1998, are hereby appropriated for the same purpose.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 352 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, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Rated capacity	352	352	352	352
Average daily population	331	333	331	331
Ratio: Daily population/Total positions	.89/1	.96/1	.97/1	1.01/1
Annual per capita	$43,873	$43,066	$42,592	$42,954
Daily per capita	$120.20	$117.98	$116.69	$117.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	371	344	340	326
Total Positions	371	344	340	326
Filled Positions by Program Class				
Domiciliary and Treatment Services	305	278	275	265
Physical Plant and Support Services	44	44	42	40
Management and Administration	22	22	23	21
Total Positions	371	344	340	326

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,734	67	21	10,822	10,821	Domiciliary and Treatment Services	20	10,769	10,769	10,769
1,778	84	96	1,958	1,958	Physical Plant and Support Services	30	1,878	1,878	1,878
1,603	—	-41	1,562	1,562	Management and Administration	99	1,571	1,571	1,571
14,115	***151***	***76***	***14,342***	***14,341***	***Total Appropriation***		***14,218***[a]	***14,218***	***14,218***
					Distribution by Object				
					Personal Services:				
10,754									
203 S	—	23	10,980	10,980	Salaries and Wages		11,242	11,242	11,242
10,957	—	*23*	*10,980*	*10,980*	*Total Personal Services*		*11,242*	*11,242*	*11,242*
1,633									
101 S	—	30	1,764	1,763	Materials and Supplies		1,624	1,624	1,624
1,063									
27 S	—	-5	1,085	1,085	Services Other Than Personal		1,052	1,052	1,052
221	—	28	249	249	Maintenance and Fixed Charges		221	221	221
					Special Purpose:				
24 S	—	—	24	24	Medicare Part B Billing Services	20	—	—	—
24	—	—	*24*	*24*	*Total Special Purpose*		—	—	—
89	151	—	240	240	Additions, Improvements and Equipment		79	79	79

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans 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. Currently, 300 hospital-infirmary beds are available 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, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	280	280	279	280
Ratio: Daily population/Total positions	.79/1	.83/1	.81/1	.81/1
Annual per capita	$51,414	$49,525	$51,548	$51,364
Daily per capita	$140.86	$135.68	$141.22	$140.72
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	353	336	342	345
Total Positions	353	336	342	345

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Domiciliary and Treatment Services	273	262	265	271
Physical Plant and Support Services	59	55	56	54
Management and Administration	21	19	21	20
Total Positions	353	336	342	345

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
10,213	65	16	10,294	10,284	Domiciliary and Treatment Services	20	10,738	10,738	10,738
2,355	—	-29	2,326	2,326	Physical Plant and Support Services	30	2,393	2,393	2,393
1,306	5	-68	1,243	1,243	Management and Administration	99	1,251	1,251	1,251
13,874	***70***	***-81***	***13,863***	***13,853***	***Total Appropriation***		***14,382***[a]	***14,382***	***14,382***
					Distribution by Object				
					Personal Services:				
11,305	—	-51	11,254	11,255	Salaries and Wages		11,971	11,971	11,971
11,305	—	*-51*	*11,254*	*11,255*	*Total Personal Services*		*11,971*	*11,971*	*11,971*
1,557	—	7	1,564	1,564	Materials and Supplies		1,502	1,502	1,502
625	—	-22	603	603	Services Other Than Personal		604	604	604
260	—	-16	244	244	Maintenance and Fixed Charges		208	208	208
					Special Purpose:				
—	—	1	1	1	Management and Administration	99	—	—	—
—	—	*1*	*1*	*1*	*Total Special Purpose*		—	—	—
127	70	—	197	186	Additions, Improvements and Equipment		97	97	97

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	14	—	14	14	Physical Plant and Support Services	30	—	—	—
—	***14***	—	***14***	***14***	***Total Federal Funds***		—	—	—
13,874	***84***	***-81***	***13,877***	***13,867***	***GRAND TOTAL***		***14,382***	***14,382***	***14,382***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

53,887	**1,830**	**99**	**55,816**	**54,953**	**Total Appropriation, Department of Military and Veterans' Affairs**	**55,646**	**57,538**	**57,538**

LANGUAGE RECOMMENDATIONS

Balances on hand as of June 30, 1998 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are 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 $50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

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Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 1999 are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Unexpended balances as of June 30, 1998 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

Fees charged to residents for personal laundry services provided by the veterans homes are hereby appropriated to supplement the operational and maintenance costs of these laundry services.

A portion of the revenue received by the veterans homes as a result of reimbursed Medicare Part B expenses and Medicare Part A expenses formerly classified as Medicare Part B, as determined by the Director of the Division of Budget and Accounting, and the unexpended balance of such receipts as of June 30, 1998, are hereby appropriated for resident care and operational costs associated with the change in Medicare billing regulations as expressed in the federal Balanced Budget Act of 1997 and published by the Health Care Financing Administration, subject to the approval of the Director of the Division of Budget and Accounting of a detailed expense listing as shall be submitted by the Adjutant General of the Department of Military and Veterans' Affairs.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Of the amount appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first shall be charged to the State Lottery Fund.

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NOTES

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DEPARTMENT OF PERSONNEL
OVERVIEW

The mission of the Department of Personnel is to develop and administer an effective, efficient, and comprehensive personnel system based on merit and sound management principles, which fosters the objectives of government, ensures equitable treatment of employees, and serves the best interest of the public. The recommended budget provides funding of $26.9 million in Direct State Services, which is an increase of $631,000 over the fiscal 1998 adjusted appropriation.

While the Department's fiscal 1999 budget has been reduced by $1.2 million in anticipation of the approval of revised legislation that would enable the Department to retain fees collected from police and fire exam applications, departmental increases include $800,000 for a classification and compensation redesign study, $1 million for data processing and $40,000 resulting from a shift of funding from the Departments of Commerce and Banking and Insurance to the Department of Personnel in an effort to provide more efficient personnel functions via the Shared Services Program.

Continued funding is provided in the Division of Merit Services which is responsible for processing all written appeals including examination challenges, layoff rights, sick leave injuries, and equal employment opportunity claims. Failure to process appeals in a timely fashion may result in additional high costs to the State. The Department is actively exploring ways to streamline and expedite the appeals process.

In fiscal 1999, the Department will undertake four new initiatives that will require regulatory changes. First, the employee compensation system will be reviewed for restructuring and realignment with modern management practices. Pay raises and career advancement will be based on merit, not just seniority.

Secondly, the reduction–in–force practice of "bumping" will be examined. In the past, when fiscal or operational necessity dictated the elimination of positions, the practice of exercising individual position and title rights resulted in more senior employees displacing less senior employees. Often this has resulted in a loss of productivity as employees move into positions with little or no experience.

The third initiative in fiscal 1999 will seek to limit the amount of accumulated sick leave that county or municipal employees will be eligible to receive upon retirement. While State employees are limited to a maximum of $15,000 in unused sick leave at retirement, there is no similar provision in local government service.

The fourth major initiative that will impact the operations of the Department of Personnel is proposed legislation to allow municipalities to opt out of civil service. The flexibility given to appointing authorities—to choose to reject the Merit System in preference of other alternatives—will put more local officials back in charge of their local work forces. Accordingly, the services currently provided by the Department of Personnel will evolve to better serve the needs of remaining agency customers.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					General Government Services			
2,199	—	900	3,099	3,099	Personnel Policy Development and General Administration	2,768	3,568	3,568
13,860	808	208	14,876	14,658	State and Local Government Operations	14,791	14,622	14,622
2,107	—	—	2,107	2,107	Merit Services	2,171	2,171	2,171
858	1	—	859	858	Equal Employment Opportunity and Affirmative Action	877	877	877
5,675	1,062	179	6,916	6,239	Human Resource Development Institute	5,644	5,644	5,644
24,699	***1,871***	***1,287***	***27,857***	***26,961***	***Total Appropriation***	***26,251***	***26,882***	***26,882***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost–effective staff development services.
3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
4. To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
5. To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
6. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
7. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
8. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
9. To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
10. To improve the Department's capabilities for strategic and long–range planning.
11. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
12. To maintain 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).
13. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
14. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
15. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.

PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.
02. **State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling and conduct of examinations; and the preparation of lists of eligible candidates for State and Local government positions. The program administers all reductions in force in State and Local Government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its Appointing Authorities.
04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency–specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	1,498	726	2,000	2,000
Applications received	99,289	56,636	75,000	75,000
Candidates scheduled	97,590	42,782	73,000	73,000
Contact Hours, Alternative Technologies	55,030	22,420	50,000	55,000
Appointments from certifications				
State	934[a]	1,512	1,800	1,300
Local	3,407	3,505	3,600	3,600
State Service provisional appointees pending open competitive examination	560	672	600	500
Promotional examinations announced	2,963	2,962	3,000	3,000
Applications received	15,972	16,118	16,000	16,000
Candidates scheduled	11,290	13,131	13,000	13,000
Eligibles produced	13,163	10,175	10,000	10,000
Promotions made (State)	2,920[a]	2,882	3,000	3,000
Separate tests produced – State and local	398	228	200	180
Titles Abolished	155	280	2,000	2,200
Organizational Studies	10	4	10	12
Calendar Days to Date of List Issuance – Non Public Safety (b)				
Open competitive	223	103	60	50
Promotional	96	150	140	130
Calendar Days to Date of List Issuance – Public Safety (b)				
Law enforcement open competitive	270	150	150	150
Law enforcement promotional	—[c]	117	140	100
Fire service open competitive	315	—[c]	225	195
Fire service promotional	265	—[c]	400	370
Merit Services				
Written record appeals				
Total received	4,669[a]	3,700	3,700	2,960
Total disposed	4,192[a]	2,396	2,640	4,928
Backlog	4,560	5,500	6,560	4,592
Hearings and major disciplinary matters	1,078	1,150	1,150	1,150
EEO/AA appeals				
On hand July 1	20	40	79	69
Received	143[a]	58	50	40
Processed	123	19	60	60
Backlog	40[a]	79	69	49
Human Resource Development Institute				
Training				
Trainees, Direct Delivery	74,464	40,900	50,000	40,000
Trainees, Alternative Technologies	—	—	17,500	30,000
Contact Hours, Direct Delivery	402,475	225,000	200,000	175,000
Contact Hours, Alternative Technologies	—	—	70,000	100,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	43	35	40	42
Male Minority %	7.7	7.4	9.2	9.7
Female Minority	148	113	105	110
Female Minority %	26.5	23.7	24.1	25.3
Total Minority	191	148	145	152
Total Minority %	34.2	31.1	33.3	34.9

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Filled Positions by Funding Source				
State Supported	554	493	434	447
All Other	—	—	3	4
Total Positions	554	493	437	451
Filled Positions by Program Class				
Personnel Policy Development and General Administration	45	73	66	49
State and Local Government Operations	278	272	254	270
Merit Services	43	38	37	40
Equal Employment Opportunity and Affirmative Action	14	2	2	2
Human Resource Development Institute	174	108	78	90
Total Positions	554	493	437	451

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1996 data revised to reflect revised data totals.

(b) New data category.

(c) New test under development.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,199	—	900	3,099	3,099	Personnel Policy Development and General Administration	01	2,768	3,568	3,568
13,860	808	208	14,876	14,658	State and Local Government Operations	02	14,791	14,622	14,622
2,107	—	—	2,107	2,107	Merit Services	04	2,171	2,171	2,171
858	1	—	859	858	Equal Employment Opportunity and Affirmative Action	05	877	877	877
5,675	1,062	179	6,916	6,239	Human Resource Development Institute	07	5,644	5,644	5,644
24,699	***1,871***	***1,287***	***27,857***	***26,961***	***Total Appropriation***		***26,251(a)***	***26,882***	***26,882***
					Distribution by Object				
					Personal Services:				
—	—	—	—	—	Merit System Board		52	52	52
19,127	42 1,403R	1,475	22,047	21,725	Salaries and Wages		20,137	18,928	18,928
19,127	*1,445*	*1,475*	*22,047*	*21,725*	*Total Personal Services*		*20,189*	*18,980*	*18,980*
753	—	-282	471	356	Materials and Supplies		543	543	543
3,362	—	-121	3,241	3,227	Services Other Than Personal		3,613	4,613	4,613
279	—	-29	250	213	Maintenance and Fixed Charges		247	247	247
					Special Purpose:				
—	—	—	—	—	Classification and Compensation Redesign	01	—	800	800
93	—	—	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	—	—	29	29	Microfilm Service Charges	02	29	29	29
434	37R	—	471	471	Test Validation/Police Testing	02	434	434	434
—	—	—	—	—	Shared Services Pilot Program	02	136	176	176
60	—	—	60	59	Americans with Disabilities Act	05	60	60	60
—	—	—	—	—	Purchase of Alternative Training Methods	07	336	336	336
—	375R	—	375	186	HRDI Computer Training Services	07	—	—	—
616	*412*	—	*1,028*	*838*	*Total Special Purpose*		*1,088*	*1,928*	*1,928*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
562	14	244	820	602	Additions, Improvements and Equipment		571	571	571

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	69	300	369	280	Human Resource Development Institute	07	—	—	—
—	*69*	*300*	*369*	*280*	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	—	—	—	State and Local Government Operations	02	1,882	1,931	1,931
—	—	—	—	—	Human Resource Development Institute	07	618	618	618
—	—	—	—	—	***Total All Other Funds***		*2,500*	*2,549*	*2,549*
24,699	*1,940*	*1,587*	*28,226*	*27,241*	***GRAND TOTAL***		*28,751*	*29,431*	*29,431*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program; has been adjusted to reflect the transfer of staff from the Departments of Banking and Insurance, Commerce and State; and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Receipts derived from fees charged to applicants for open competitive or promotional examinations are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance as of June 30, 1998 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is authorized to transfer or credit to the Department of Personnel all or part of any appropriation made to any account to fund the State's unemployment insurance liability for the purpose of creating a pilot "displaced workers pool" and funding the salaries of State employees scheduled to be laid off.

In addition to the amount appropriated hereinabove, receipts in excess of the amount anticipated, attributable to changes in the fee structure or fee increases charged to applicants for open competitive or promotional examinations for a "displaced worker pool", are appropriated for this purpose for State employees scheduled to be laid off.

Notwithstanding the provisions of NJSA 11A:6–32, cash awards for suggestions shall be paid from the operating budget of the agency from savings generated by the suggestion, subject to the approval of the Director of the Division of Budget and Accounting.

24,699	**1,871**	**1,287**	**27,857**	**26,961**	**Total Appropriation, Department of Personnel**	**26,251**	**26,882**	**26,882**

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NOTES

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DEPARTMENT OF STATE
OVERVIEW

In fiscal 1999, the Budget reflects a newly configured Department of State, which emphasizes cultural and historic programs. Programs such as the New Jersey State Council on the Arts, the New Jersey State Museum, the New Jersey Historical Commission, Archives and Records Management, and the Martin Luther King, Jr., Commission are continued. The New Jersey State Library and the Commission on Higher Education retain their in–but–not–of status in the Department.

In addition, historical and cultural programs from other State agencies have been consolidated to the Department: the Historic Trust and Historic Sites Council, formerly housed in the Department of Environmental Protection; the Trenton Barracks and the War Memorial Building, formerly located in the Department of the Treasury; the Public Broadcasting Authority (New Jersey Network), formerly housed in the Department of Commerce and Economic Development; and Travel and Tourism, formerly located in the Department of Commerce and Economic Development.

Other existing Department of State programs unrelated to cultural and historic affairs have been moved to State agencies with a similar mission. The Commercial Recording program is shifted to Treasury's Division of Revenue. The Office of the Public Defender and the Office of Administrative Law retain their in, but not of, status in the Department of Treasury and the Division of Elections shifts to the Department of Law and Public Safety.

The fiscal 1999 recommendation totals $17.7 million in Direct State Services, $1.1 billion in Grants–In–Aid, and $15 million in State Aid. The Department of State's total fiscal 1999 budget recommendation is $1.2 billion.

Cultural and Intellectual Development programs' fiscal 1999 recommended budget is $22 million and includes continuation funding of $13.4 million for cultural projects. Through the New Jersey State Council On the Arts, the focal point for the promotion of the arts and culture, grants will be awarded to approximately 391 organizations. With a fiscal 1999 budget of $1.7 million, the New Jersey State Museum will continue to collect, exhibit, and interpret fine and decorative arts which focus on New Jersey and other cultures and regions. This fiscal 1999 Budget also provides continuation funding of $343,000 for the New Jersey Historical Commission. The Historic Sites Trust and the Trenton Barracks have a combined budget of $838,000. Also, $5.2 million is included for Travel and Tourism, including an increase of $100,000 to enhance efforts to publicize the State's historic sites and cultural programs.

In fiscal 1999, $20.4 million is recommended for the Educational Opportunity Fund (EOF) program to cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, $11 million is provided for EOF support programs to ensure students' success in college.

General Government Services programs' fiscal 1999 recommended budget is $1.4 million, including $193,000 continuation funding for the Martin Luther King Commemorative Commission.

The State Library, associated with Thomas Edison State College, collects and maintains library resources, providing information to the State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget includes a Direct State Services recommendation of $2.6 million and a State Aid recommendation of $13.1 million.

New Jersey's higher education system includes three public research universities: Rutgers, the State University; the University of Medicine and Dentistry of New Jersey (UMDNJ); and the New Jersey Institute of Technology (NJIT). There are also five state colleges and four state teaching universities: Thomas Edison State College, Rowan University, Jersey City State College, Kean University, William Paterson University of New Jersey, The College of New Jersey, Ramapo College of New Jersey, The Richard Stockton College of New Jersey, and Montclair State University. All of these institutions, except Edison, offer the traditional four–year undergraduate curriculum leading to the bachelor's degree, as well as graduate degree programs. Rutgers, UMDNJ, NJIT, and Rowan offer programs leading to a doctoral degree or equivalent. Each institution has its own board of trustees and develops and conducts its own educational programs. The State's higher education system also includes 19 community colleges and 25 independent, proprietary and religious institutions of higher education.

The fiscal 1999 recommended Budget provides direct State appropriations of $1.077 billion to the senior public colleges and universities for the general operating costs of these institutions, including the employer share of fringe benefits. These funds will be provided as a block grant to the institutions and are thus displayed in the Grants–in–Aid section of the Budget for the first time. Funding for colleges and universities will no longer be included in the State's Interdepartmental accounts. Additional revenues are raised by the institutions through tuition, various fees, auxiliary operations, and other income. A new initiative in the fiscal 1999 Budget will provide grants to help revitalize the State's urban areas.

The New Jersey Commission on Higher Education, with a recommended Budget of $1.3 million, was established under the Higher Education Restructuring Act of 1994 in, but not of, the Department of State to plan for and coordinate the State's higher education system.

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development Services			
432	—	67	499	491	Support of the Arts	429	429	429
2,211	1	-9	2,203	2,202	Museum Services	2,109	2,109	2,109
883	136	2	1,021	986	Development of Historical Resources	881	806	806
4,261	—	—	4,261	4,261	Public Broadcasting Services	4,227	3,722	3,722
2,407	—	19	2,426	2,372	Library Services	2,566	3,962	2,566
5,440	—	-81	5,359	5,306	Travel and Tourism	5,196	5,296	5,296
15,634	*137*	*-2*	*15,769*	*15,618*	*Subtotal*	*15,408*	*16,324*	*14,928*
					General Government Services			
477	225	38	740	671	Office of the Secretary of State	227	227	227
920	1	28	949	949	Records Management	1,225	1,225	1,225
1,397	*226*	*66*	*1,689*	*1,620*	*Subtotal*	*1,452*	*1,452*	*1,452*
					Higher Educational Services			
1,302	2	96	1,400	1,266	Commission on Higher Education	1,317	1,317	1,317
1,302	*2*	*96*	*1,400*	*1,266*	*Subtotal*	*1,317*	*1,317*	*1,317*
18,333	***365***	***160***	***18,858***	***18,504***	***Total Appropriation***	***18,177***	***19,093***	***17,697***

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

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.
4. To provide non–commercial educational television, radio services, and public broadcasting services to the State's citizens.
5. To coordinate and advise on matters pertaining to public broadcasting among State agencies.
6. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A–25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

    Through the services volunteered by the 17–member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

    Such programs as touring exhibitions, summer festival and the artists–in–the–schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73–1 et seq. and NJS18A:4–26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long–term (those with a permanent orientation, e.g., the 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 Department provides for a program of maintenance and support of museum services by the Newark Museum Association. This program also includes Maintenance of the Old Barracks and the War Memorial Fund.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73–21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants–in–aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

    In fiscal 1999 the Historic Trust and associated administrative costs(formerly in Environmental Protection) became part of the Department of State. The Historic Trust, through the Historic Preservation Fund, provides for the administration, planning,and organization of historic preservation projects.

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 advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications 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.

52. **Travel and Tourism.** The Division of Travel and Tourism provides promotional, informational, educational, and developmental programs, services and facilities that are designed to optimize awareness of New Jersey's standing as a pre–eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the State's economic growth and development. This is accomplished, in part, through the promotion of the State's cultural programs and historic sites.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,544	1,440	553	1,550
Grants awarded	475	410	501	507
Performances	22,898	22,918	22,918	22,918
Attendance	14,130,689	14,614,305	14,614,305	14,614,305
Artists benefitting	92,486	93,197	93,197	93,197

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Museum Services				
Total Attendance	325,000	325,000	310,000	310,000
School program attendance	58,803	75,126	55,000	55,000
Public planetarium attendance	17,465	34,421	24,000	24,000
Other public program attendance	46,980	49,096	55,000	55,000
Development of Historical Resources				
Public Served by Grants Program	2,500,000	2,700,000	2,700,000	2,700,000
Public Broadcasting Services				
Public Television Programming				
Average weekly broadcast hours/52 week season				
Locally produced	21	19	19	19
Acquired	5	5	5	5
Membership	34	44	44	44
Educational Services Programming				
Average weekly broadcast hours/32 week season				
Pre–Kindergarten–12	30	35	35	35
Extension and Public Service	15	15	15	15
News/Public Affairs Programming				
Average weekly broadcast hours/52 week season	12	12	12	12
Travel and Tourism				
Revenue generated by tourism (billions)	$24.00	$25.90	$27.60	$29.30
Tax revenue generated by tourism (billions)	$3.90	$4.30	$4.70	$5.00
Overnight visitors (millions)	36.7	37.5	38.2	38.9
Day trips (millions)	131.0	140.0	144.0	149.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	15	14	14	14
Male Minority %	10.1	9.6	9.6	9.6
Female Minority	6	7	7	7
Female Minority %	4.1	4.8	4.8	4.8
Total Minority	21	21	21	21
Total Minority %	14.2	14.4	14.4	14.4
Position Data				
Filled Positions by Funding Source				
State Supported	193	186	183	179
Federal	1	1	—	2
All Other	41	37	39	39
Total Positions	235	224	222	220
Filled Positions by Program Class				
Support of the Arts	22	22	17	22
Museum Services	39	38	36	38
Development of Historical Resources	10	7	7	7
Public Broadcasting Services	153	145	150	141
Travel and Tourism	11	12	12	12
Total Positions	235	224	222	220

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
432	—	67	499	491	Support of the Arts	05	429	429	429
2,211	1	-9	2,203	2,202	Museum Services	06	2,109	2,109	2,109
883	136	2	1,021	986	Development of Historical Resources	07	881	806	806
4,261	—	—	4,261	4,261	Public Broadcasting Services	10	4,227	3,722	3,722
5,440	—	-81	5,359	5,306	Travel and Tourism	52	5,196	5,296	5,296
13,227	*137*	*-21*	*13,343*	*13,246*	***Total Appropriation***		***12,842[a]***	***12,362***	***12,362***
					Distribution by Object				
					Personal Services:				
6,251	—	115	6,366	6,366	Salaries and Wages		6,360	5,855	5,855
6,251	—	*115*	*6,366*	*6,366*	*Total Personal Services*		*6,360*	*5,855*	*5,855*
261	—	-32	229	229	Materials and Supplies		228	228	228
722	—	-22	700	700	Services Other Than Personal		614	614	614
213	—	43	256	256	Maintenance and Fixed Charges		179	179	179
					Special Purpose:				
3	—	—	3	3	Council Member Expenses	05	3	3	3
375	—	—	375	375	Maintenance of Old Barracks	06	375	375	375
20	—	—	20	20	Historic Trust	07	95	20	20
420	135[R]	—	555	555	Historic Trust Administrative Costs	07	443	443	443
100	—	—	100	65	Task Force on New Jersey History	07	—	—	—
20	—	—	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
2,773	—	-3	2,770	2,717	Travel and Tourism Advertising and Promotion	52	2,646	2,746	2,746
2,000	—	-91	1,909	1,908	Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program	52	1,850	1,850	1,850
5,711	*135*	*-94*	*5,752*	*5,663*	*Total Special Purpose*		*5,432*	*5,457*	*5,457*
69	2	-31	40	32	Additions, Improvements and Equipment		29	29	29

OTHER RELATED APPROPRIATIONS

11,712	—	***-77***	***11,635***	***11,631***	***Total Grants-in-Aid***		***13,927***	***13,377***	***13,377***
2,000	—	—	***2,000***	***2,000***	***Total State Aid***		***2,000***	***2,000***	***2,000***
—	*262*	—	*262*	—	***Total Capital Construction***		*325*	*2,446*	*446*
26,939	***399***	***-98***	***27,240***	***26,877***	***Total General Fund***		***29,094***	***30,185***	***28,185***
					Federal Funds				
587	133	—	720	610	Support of the Arts	05	614	613	613
273	27	—	300	40	Museum Services	06	233	197	197
125	—	—	125	—	Public Broadcasting Services	10	125	125	125
985	***160***	—	***1,145***	***650***	***Total Federal Funds***		***972***	***935***	***935***
					All Other Funds				
—	46 115[R]	—	161	111	Support of the Arts	05	243	200	200
—	87 271[R]	2	360	237	Museum Services	06	107	190	190
—	51 29[R]	—	80	29	Development of Historical Resources	07	241	275	275

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
	257								
—	8,642[R]	–35	8,864	8,380	Public Broadcasting Services	10	8,325	8,501	8,501
	48								
—	10[R]	—	58	—	Travel and Tourism	52	2	3	3
—	*9,556*	*–33*	*9,523*	*8,757*	*Total All Other Funds*		*8,918*	*9,169*	*9,169*
27,924	*10,115*	*–131*	*37,908*	*36,284*	*GRAND TOTAL*		*38,984*	*40,289*	*38,289*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, are appropriated to and shall be used for the benefit of the State Museum.

The amount hereinabove for the Historic Trust Administrative Costs account is appropriated from the "Historic Preservation Fund" established pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L. 1992, c.88, and the "Green Acres, Historic Preservation and Blue Acres Bond Act of 1995," P.L.1995, c.204, together with an amount not to exceed $245,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, administrative, organization, and operating expenses related to historic preservation projects.

There are appropriated out of revenues derived from the rental and operation of the War Memorial, such sums as may be necessary to operate and maintain this facility.

There are appropriated from the Emergency Services Fund such sums as may be necessary to reimburse the New Jersey Public Broadcast Authority for the cost of its emergency broadcasts, pursuant to section 4 of P.L.1989, c.133 (C.52:14E–8.1), subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as are necessary for advertising and promotion shall be allocated from the Department of State's Travel and Tourism Advertising and Promotion accounts to the New Jersey Commerce and Economic Growth Commission for the International Trade and Economic Development programs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Travel and Tourism Advertising and Promotion account, the Director of the Division of Travel and Tourism shall expend such amounts as the director determines will encourage the optimum effective continuing operation of each of the Tourist Welcome Centers, including but not limited to, the transfer of the operation of the centers to private, non–profit entities, whether under lease arrangements or such other agreements as the director may determine.

The Director of the Division of Travel and Tourism shall report semi–annually on the expenditure of State funds and private contributions during the preceding six months for the Travel and Tourism, Advertising and Promotion Program and the Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program. The first semi–annual report covering the first six months of fiscal year 1999 shall be completed not later than January 31, 1999, the second semi–annual report covering the second six months of fiscal year 1999 shall be completed not later than July 31, 1999 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

The amount hereinabove for Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program shall be available for expenditure only to the extent that an amount equal to 25% of the State funds are expended from funds raised by the Division of Travel and Tourism pursuant to subsection j. of section 9 of P.L.1977, c.225 (C.34:1A–53), through contributions from private tourism industry concerns and non–State public entities as determined by the Director of the Division of Budget and Accounting.

Fifty percent of the receipts collected from the use of the Travel and Tourism logo and slogan and the sale of related tourism promotional items are appropriated for the purpose of administering the Travel and Tourism program, subject to the approval of the Director of the Division of Budget and Accounting.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

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, institutional, 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 develop an infrastructure which provides for cost–effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides 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. (N.J.S.A. 18A:73–26 et seq.)

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A. 18A:74–1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally–supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L. 1985, c. 297) provides funding for increased access to audio–visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

Effective July 6, 1996, the State Library became affiliated with Thomas Edison State College and the College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Library Services				
Books and documents managed	1,887,035	1,885,985	1,884,000	1,900,000
Materials loaned				
To individuals	25,564	29,564	29,500	30,000
To libraries	5,625	5,291	5,000	5,600
To blind and handicapped	530,991	562,371	565,000	575,000
Photocopies provided	403,391	429,967	425,000	435,000
Library documents distributed	38,939	28,872	28,000	27,000
Reference questions answered	50,204	54,797	53,000	55,000
Computer searches performed	2,014	2,605	5,000	6,000
Electronic interlibrary loans	73,652	68,585	70,000	70,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	51	49	55	55
Federal	35	38	36	38
Total Positions	86	87	91	93
Filled Positions by Program Class				
Library Services	86	93	91	93

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,407	—	19	2,426	2,372	Library Services	51	2,566	3,962	2,566
2,407	—	*19*	*2,426*	*2,372*	*Total Appropriation*		*2,566[a]*	*3,962*	*2,566*
					Distribution by Object				
					Personal Services:				
1,739	—	4	1,743	1,690	Salaries and Wages		1,866	2,123	1,866
1,739	—	*4*	*1,743*	*1,690*	*Total Personal Services*		*1,866*	*2,123*	*1,866*
360	—	7	367	367	Materials and Supplies		392	523	392
269	—	1	270	270	Services Other Than Personal		269	395	269
23	—	—	23	22	Maintenance and Fixed Charges		23	24	23
					Special Purpose:				
—	—	—	—	—	Library for the Blind and Handicapped Patron Circulation System	51	—	367	—
—	—	—	—	—	Connecting the State Library to the Electronic Office	51	—	450	—
—	—	—	—	—	Saturday Hours	51	—	54	—
—	—	—	—	—	*Total Special Purpose*		—	*871*	—
16	—	7	23	23	Additions, Improvements and Equipment		16	26	16
					OTHER RELATED APPROPRIATIONS				
12,012	—	—	*12,012*	*11,985*	*Total State Aid*		*13,112*	*15,647*	*13,112*
—	*781*	—	*781*	*566*	*Total Capital Construction*		*801*	*450*	*450*
14,419	*781*	*19*	*15,219*	*14,923*	*Total General Fund*		*16,479*	*20,059*	*16,128*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
3. 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.
4. To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16–1 et seq.) develops and coordinates several programs having statewide community and business impact. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and the civil rights movement. In a larger context, the Many Faces–One Family program unites business leaders and communities and encourages understanding, tolerance, and appreciation of the diversity which enriches our state.

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.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Records Management				
Microimages produced	30,330,131	29,286,351	29,286,351	30,203,014
Records received (cubic storage feet)	17,927	32,803	30,900	31,827
Records disposed (cubic storage feet)	11,099	6,999	8,528	8,954
Reference requests (storage)	7,111	8,364	9,640	9,929
Patrons (visitors to archives)	4,669	5,273	5,273	5,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	18	18	18
Male Minority %	8.7	7.7	7.6	7.6
Female Minority	79	62	62	62
Female Minority %	28.8	26.5	26.5	26.5
Total Minority	103	80	80	80
Total Minority %	37.5	34.1	34.1	34.1
Position Data				
Filled Positions by Funding Source				
State Supported	73	66	53	55
All Other	3	2	2	2
Total Positions	76	68	55	57
Filled Positions by Program Class				
Office of the Secretary of State	46	43	29	31
Records Management	30	25	26	26
Total Positions	76	68	55	57

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
477	225	38	740	671	Office of the Secretary of State	01	227	227	227
920	1	28	949	949	Records Management	08	1,225	1,225	1,225
1,397	***226***	***66***	***1,689***	***1,620***	***Total Appropriation***		***1,452***[a]	***1,452***	***1,452***
					Distribution by Object				
					Personal Services:				
784	—	81	865	865	Salaries and Wages		1,103	1,103	1,103
784	—	*81*	*865*	*865*	*Total Personal Services*		*1,103*	*1,103*	*1,103*
19	—	19	38	37	Materials and Supplies		19	19	19
97	1	81	179	160	Services Other Than Personal		84	84	84
18	—	–8	10	9	Maintenance and Fixed Charges		17	17	17
					Special Purpose:				
34	—	—	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
193	80	—	273	234	Martin Luther King, Jr. Commemorative Commission	01	193	193	193
250	—	—	250	241	Business Ombudsman and Regulatory Affairs[b]	01	—	—	—
477	*80*	—	*557*	*509*	*Total Special Purpose*		*227*	*227*	*227*
2	145	–107	40	40	Additions, Improvements and Equipment		2	2	2

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1 S	94	—	95	94	Records Management	08	—	—	—
1	*94*	—	*95*	*94*	*Total Federal Funds*		—	—	—
					All Other Funds				
—	6 20 R	—	26	14	Office of the Secretary of State	01	—	—	—
—	*26*	—	*26*	*14*	*Total All Other Funds*		—	—	—
1,398	*346*	*66*	*1,810*	*1,728*	*GRAND TOTAL*		*1,452*	*1,452*	*1,452*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) In fiscal 1998 the Business Ombudsman and Regulatory Affairs was transferred to the Department of Commerce and Economic Development.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to $303,000 for cost recoveries in the Division of Records.

The Director of the Division of Budget and Acco unting is empowered to transfer or credit to the Microfilm Section 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.

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2400. COMMISSION ON HIGHER EDUCATION

OBJECTIVES

1. To seek an appropriate level and balance of resources for higher education.
2. To undertake short and long–range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
3. To promote policies and procedures to remove barriers to accessibility.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The New Jersey Commission on Higher Education was established under the Higher Education Restructuring Act of 1994 to plan for, coordinate and serve as the principal advocate for the State's higher education system. The Commission, which consists of 14 lay members appointed by the Governor, the Chair of the Presidents' Council, two non–voting student members, and its executive director, is established in, but not of, the Department of State. The Commission licenses degree–granting institutions of higher education in the State and administers grants to improve access to higher education for historically underserved groups.

81. **New Jersey Educational Opportunity Fund** (N.J.S.18A:71–28 et seq.) Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as room and board, and other non–tuition costs, while summer program grants assist primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college. The Martin Luther King Physician/Dentist Scholarship Program (N.J.S.18A:72J–1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending UMDNJ. The C. Clyde Ferguson Law Scholarship Program (N.J.S.18A:71–40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law–Camden, Rutgers School of Law–Newark, and Seton Hall University School of Law.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,085	29,666	30,510	30,500
Graduate enrollment (FTE)	8,129	8,050	7,836	7,800
Total enrollment (FTE)	37,214	37,716	38,346	38,300
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,623	3,690	3,704	3,725
Graduate enrollment (FTE)	1,462	1,491	1,652	1,665
Total enrollment (FTE)	5,085	5,181	5,356	5,390
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	42,688	43,116	43,027	43,272
Graduate enrollment (FTE)	4,308	4,270	3,991	3,974
Total enrollment (FTE)	46,996	47,386	47,018	47,246
Average Tuition and Fees	$3,350	$3,645	$4,000	—
Average Total Cost of Attendance	$10,914	$11,234	$11,953	—
Average Third Semester Retention Rate	81.6%	82.2%	—	—
Average Six Year Graduation Rate	48.0%	48.5%	—	—
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	89,936	87,455	87,455	88,330
Average Tuition and Fees	$1,999	$2,104	$2,212	—
Average Total Cost of Attendance	$6,908	$7,064	$8,182	—
Average Third Semester Retention Rate	58.4%	58.1%	—	—
Average Three Year Combined Graduation & Transfer Rates	25.2%	25.6%	—	—
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	20,216	20,522	20,895	20,895
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	28	28	28	28
Private	13	13	13	13
Total opportunity grants	18,151	18,148	18,246	18,246
Academic year—undergraduate	12,250	12,288	12,400	12,400
Graduate program	244	222	196	196
Summer program	5,657	5,638	5,650	5,650
Martin Luther King Physician /Dentist Scholarship	60	62	54	54
C. Clyde Ferguson Law Scholarship	40	39	39	39
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3	2	2	2
Male Minority %	14%	11%	10%	9%
Female Minority	5	4	4	4
Female Minority %	24%	22%	19%	18%
Total Minority	8	6	6	6
Total Minority %	38%	33%	29%	27%
Position Data				
Filled Positions by Funding Source				
State Supported	17	19	20	21
Federal	2	—	—	—
Total Positions	19	19	20	21

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	13	15	16	17
Educational Opportunity Fund Programs	6	4	4	4
Total Positions	19	19	20	21

Notes: (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey because their data are not calculated on the basis of comparable FTEs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
911	2	99	1,012	916	Statewide Planning and Coordination for Higher Education	80	924	924	924
391	—	-3	388	350	Educational Opportunity Fund Programs	81	393	393	393
1,302	***2***	***96***	***1,400***	***1,266***	***Total Appropriation***		***1,317***[a]	***1,317***	***1,317***
					Distribution by Object				
					Personal Services:				
1,034	—	52	1,086	1,035	Salaries and Wages		1,062	1,062	1,062
1,034	—	*52*	*1,086*	*1,035*	*Total Personal Services*		*1,062*	*1,062*	*1,062*
17	—	4	21	19	Materials and Supplies		23	23	23
222	—	33	255	180	Services Other Than Personal		197	197	197
19	—	7	26	26	Maintenance and Fixed Charges		27	27	27
10	2	—	12	6	Additions, Improvements and Equipment		8	8	8

OTHER RELATED APPROPRIATIONS

36,262	***46***	***-108***	***36,200***	***36,010***	***Total Grants-in-Aid***		***37,262***	***42,411***	***36,712***
37,564	***48***	***-12***	***37,600***	***37,276***	***Total General Fund***		***38,579***	***43,278***	***38,029***
					All Other Funds				
—	50	—	50	—	Statewide Planning and Coordination for Higher Education	80	—	—	—
—	***50***	—	***50***	—	***Total All Other Funds***		—	—	—
37,564	***98***	***-12***	***37,650***	***37,276***	***GRAND TOTAL***		***38,579***	***43,278***	***38,029***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule in the Governor's budget first shall be charged to the State Lottery Fund.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES AND UNIVERSITIES

The State provides higher education through three research universities, four teaching universities and five state colleges, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the colleges as well as the universities have retained all tuition, fees, grants, and any other revenues earned by the institution.

The fiscal 1999 budget includes several changes in the way in which funds are budgeted and displayed for these institutions. Institutional appropriations are now displayed in the Grants–in–Aid section of the budget to more accurately reflect the block grant nature of State funding to the senior public colleges and universities. Support for the employer share of fringe benefit costs, which was formerly budgeted in the State's Interdepartmental accounts, is now included as part of the block grant. This change is consistent with the increased institutional autonomy granted by the Higher Education Restructuring Act of 1994.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total Appropriation reflects the net State support provided to the institutions, excluding auxiliary operations and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full–time and part–time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post–baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher–scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well–maintained.

PROGRAM CLASSIFICATIONS

82. **Institutional Support** encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not–for–credit programs offered both on– and off–campus for working professionals and non–matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.

Students, faculty, and staff are provided with auxiliary services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio–visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling among the many services provided to students. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
1,019,139	*400*	*-37,215*	*982,324*	*982,324*	*Total Grants-in-Aid*		*1,050,915*	*1,134,349*	*1,077,188*
2,350	*7,290*	*—*	*9,640*	*4,285*	*Total Capital Construction*		*5,850*	*36,250*	*8,250*
1,021,489	*7,690*	*-37,215*	*991,864*	*986,609*	*Total General Fund*		*1,056,765*	*1,170,599*	*1,085,438*
18,333	**365**	**160**	**18,858**	**18,504**	**Total Appropriation, Department of State**		**18,177**	**19,093**	**17,697**

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DEPARTMENT OF TRANSPORTATION
OVERVIEW

The Department of Transportation's primary mission is to build, operate and manage one of the most diverse and intensely–used transportation systems in the nation. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital construction program, which preserves the existing transportation system and provides new capacity, thus accommodating economic growth without compromising the State's natural resources.

In addition to its capital program, the Department performs routine maintenance throughout the State highway system, administers motor vehicle programs including oversight of the operations of all 46 privately– operated motor vehicle agencies, and regulates access to the state highway and public transportation systems.

The fiscal 1999 budget recommendation totals $846.8 million, including $166.3 million in Direct State Services, $194.3 million in Grants–in–Aid, $463.7 million in Capital Construction, and $22.5 million in Casino Revenue Funds. This combined funding level represents a net increase of $112.8 million (15.3 percent) over the Department's fiscal 1998 appropriation of $734.0 million.

Funding for DOT proper (excluding the Division of Motor Vehicles) will increase a net of $753,000. This growth reflects funding increases for programs such as grass mowing which are partially offset by reductions primarily aimed at eliminating duplicative administrative functions performed both centrally and in DOT's various regional offices.

The appropriation for Motor Vehicle Services (MVS) will decrease a net of $34,000. This reduction includes funding increases for new initiatives such as an in–terminal school bus inspection program which are offset by savings generated by outsourcing selected data processing functions.

The fiscal 1998 adjusted appropriation for MVS reflects a one time $1.5 million supplemental appropriation for refunding handicapped plate and placard revenues collected since 1992.

The capital appropriation to the Transportation Trust Fund, which finances state and local highway projects as well as mass transit improvements, totals $463.7 million, an increase of $83.4 million over fiscal 1998. This appropriation level will sustain a $700 million capital improvement program, enabling the Department to preserve the State's existing transportation infrastructure while promoting mobility and improving the State's air quality. When federal funds are added, (including New Jersey Transit), the Department's fiscal 1999 capital program will total over $1.6 billion.

For the eighth consecutive year there will be no fare increases on NJ Transit buses or trains. In fiscal 1999, the NJ Transit State subsidy will increase by $28.8 million to offset one–time revenues that were used to reduce the fiscal 1998 appropriation. Also in fiscal 1999, NJ Transit will absorb a total of $31.2 million in inflationary growth through a combination of revenue increases and management efficiencies.

This Budget also contains a $279,000 increase to continue developing accessible transportation facilities and services for the elderly and disabled residents of the State. The majority of this appropriation, which totals $22.5 million in fiscal 1999, is allocated to counties for local transportation services for the elderly and the disabled.

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Vehicular Safety			
80,478	13,352	–237	93,593	91,281	Motor Vehicle Services	92,958	92,924	92,924
5,851	5,306	–2,478	8,679	8,678	Security Responsibility	9,697	9,697	9,697
86,329	*18,658*	*–2,715*	*102,272*	*99,959*	*Subtotal*	*102,655*	*102,621*	*102,621*
					State Highway Facilities			
46,128	4,507	2,856	53,491	53,095	Maintenance and Operations	44,201	46,736	46,736
7,545	732	–685	7,592	7,590	Physical Plant and Support Services	7,753	7,276	7,276
—	1,148	–36	1,112	506	Transportation Systems Improvements	—	—	—
53,673	*6,387*	*2,135*	*62,195*	*61,191*	*Subtotal*	*51,954*	*54,012*	*54,012*
					Regulation and General Management			
1,717	1,512	–72	3,157	3,138	Access and Use Management	1,344	1,344	1,344
16,957	312	–112	17,157	16,681	Management and Administrative Services	9,680	8,375	8,375
18,674	*1,824*	*–184*	*20,314*	*19,819*	*Subtotal*	*11,024*	*9,719*	*9,719*
158,676	***26,869***	***–764***	***184,781***	***180,969***	***Total Appropriation***	***165,633***	***166,352***	***166,352***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer–sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle–produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Information Processing manages the operation and support functions of all information processing systems used in the administration of Motor Vehicle's statutorily mandated programs. Information regarding all titling, registration, licensing and driver history resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations.

    Data input areas enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in–house agency transactions.

    Information and Systems Management manages division–wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of MVS. Systems Development and Maintenance reviews and processes data system–change requests and hardware and software purchases, develops systems procedures and testing, and monitors the various systems operations.

    Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the comprehensive system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

    The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system.

    The Vehicle Inspection program, with 35 locations and 86 lanes, establishes vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at state owned or leased inspection stations, or at state regulated private inspection centers. All state registered vehicles are examined for compliance with established equipment standards and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on–the–road and in–terminal inspections of both New Jersey registered and out–of–state trucks, tractors and trailers; perform roadside inspection of passenger vehicles; conduct semi–annual safety and emissions inspections of all state registered school buses; and monitors the performance of private inspection centers.

    Driver Testing, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses, and administers written knowledge, vision and behind–the–wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

    New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum Federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99–570 (49 U.S.C. 2710 et seq.).

    Forty–six contract managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

    Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. The Probationary Driver and Experienced Driver Programs conduct classes and determine remedial action.

    Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs and provides investigative support to the law enforcement community, and internal operational units. It also processes requests for driver medical qualification, schedules license re–examinations, and updates records to reflect driver compliance.

    Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

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The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as the Division's liaison with the private vendor and law firms responsible for the issuance of billing statements and collection of driver payments.

The Motor Carriers Unit administers the International Registration Plan (IRP) by registering commercial vehicles operating interstate; the International Fuel Tax Agreement (IFTA) which standardized fuel tax reporting for commercial vehicles operating interstate; and the Overweight/Overdimensional Permit Program which provides permits, routes of travel and insurance verification for vehicles transporting loads greater than legal weight, length, height, or width.

The Uninsured Motorist program is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance law.

The Office of the Director provides overall management to the Division of Motor Vehicles. The Administrative and Planning Implementation Units provide management support for the Division through budget planning, management reporting and special analysis.

18. **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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,618,423	10,117,060	9,714,970	9,717,333
License Documents Issued (Non–CDL):	1,769,114	1,536,685	1,588,800	2,167,000
Paper Licenses	788,747	363,481	862,800	1,415,000
Photo Licenses	980,367	1,173,204	726,000	752,000
Driver Exam Permit Documents Issued (Non–CDL)	377,871	392,207	392,292	392,490
Total Registration Documents Issued	7,339,930	7,754,836	7,352,266	7,352,579
Certificates of Ownership Issued	2,278,493	2,362,224	2,362,704	2,364,754
Salvage Titles Issued	32,424	32,296	33,948	34,627
Salvage Vehicle Inspections	2,498	2,338	2,352	2,399
Reflectorized Plates (Additional Vehicles)	685,223	516,775	500,000	500,000
Regional Service Centers (4):				
Total Customers	1,347,075	1,245,465	1,265,922	1,275,160
Telephone Center:				
Total Inquiries Answered	3,175,238	3,328,552	3,900,000	4,005,000
Total Mailings Processed	13,980,707	12,221,523	12,483,785	12,986,352
Total Licensed Drivers	5,588,499	5,681,164	5,671,164	5,671,164
Total Registered Vehicles	5,930,569	5,927,386	6,251,479	6,250,855
Total State Handlings	4,045,511	4,101,035	4,101,035	4,101,035
Initial Inspections at Fixed Stations	3,387,491	3,385,948	3,385,948	3,385,948
Reinspections	616,668	673,785	673,735	673,735
School Bus Inspections	41,352	41,352	41,352	41,352
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	47,399	55,339	55,263	55,261
Vehicles Rejected	29,930	32,418	32,418	32,418
Private Inspection Centers:				
Number of Inspections	1,787,338	1,875,040	1,875,040	1,875,040
Driver Testing:				
Vision Tests	293,624	322,163	325,000	328,000
Written Tests	757,900	800,696	810,000	815,000
Oral Tests	7,724	8,723	8,900	9,000
Road Tests	212,048	225,694	228,000	230,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Commercial Driver License Program:				
License Documents Issued	110,389	109,910	136,046	185,989
Permit Documents Issued	40,362	44,338	44,000	44,000
Knowledge Tests	105,523	101,966	112,000	115,000
Road Tests	18,281	17,302	17,500	17,900
Court Suspensions	407,712	346,895	351,040	355,602
Administrative Suspensions	388,642	488,273	475,627	467,888
Point System Suspensions	16,872	16,879	16,897	16,897
Surcharge Suspensions	200,737	259,602	255,000	255,000
Total Restorations	281,405	251,636	252,199	252,199
Driver License Restorations	236,106	214,110	216,350	216,350
Registration Restoration	19,755	16,625	16,620	16,620
Combined Restorations	25,544	20,901	19,229	19,229
Businesses Licensed:				
Junkyards	72	70	70	70
Dealers	4,526	4,378	4,437	4,445
Commercial Driving Schools	200	191	194	195
Commercial Driving Instructors	818	775	790	795
Leasing Companies	135	125	123	120
Auto Body Repair Facilities	2,216	2,175	2,175	2,170
Private Inspection Centers	3,747	3,621	3,585	3,585
Security Responsibility				
Accident Reports Received	493,711	265,560	265,500	278,838
Uninsured Vehicles Involved in Accidents	26,168	26,500	26,500	27,800
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,642	1,616	1,667	1,581
Federal	9	9	9	9
Total Positions	1,651	1,625	1,676	1,590
Filled Positions by Program Class				
Motor Vehicle Services	1,522	1,504	1,549	1,496
Security Responsibility	129	121	127	94
Total Positions	1,651	1,625	1,676	1,590

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
80,478	13,352	–237	93,593	91,281	Motor Vehicle Services	01	92,958(b)	92,924	92,924
5,851	5,306	–2,478	8,679	8,678	Security Responsibility	18	9,697	9,697	9,697
86,329	*18,658*	*–2,715*	*102,272*	*99,959*	*Total Appropriation*		*102,655(a)*	*102,621*	*102,621*
					Distribution by Object				
					Personal Services:				
							35,903		
33,842	1,479R	1,961	37,282	35,475	Salaries and Wages		6,200 S	38,066	38,066
—	—	—	—	1,808	Employee Benefits		—	—	—
33,842	*1,479*	*1,961*	*37,282*	*37,283*	*Total Personal Services*		*42,103*	*38,066*	*38,066*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
3,202	3	2,246	5,451	5,450	Materials and Supplies		2,525	2,525	2,525
12,159	2,302 5,247 R	–448	19,260	17,086	Services Other Than Personal		14,012	18,075	18,075
770	—	–137	633	632	Maintenance and Fixed Charges		879	879	879
					Special Purpose:				
—	—	—	—	—	800 Line Telephone Service	01	750 S	750	750
—	25 R	–25	—	—	Parking Offense Adjudication Act	01	—	—	—
—	2,636 R	—	2,636	2,633	Control – Enhanced Surcharge Collection	01	—	—	—
—	—	—	—	—	Reflectorized Plates	01	3,052	3,052	3,052
—	—	—	—	—	Manahawkin DMV Expansion	01	60	—	—
—	—	—	—	—	Handicapped Parking License Plate or Placard Refund	01	1,500 S	—	—
—	1,564 R	–1,564	—	—	Photo Licensing Program	01	—	—	—
—	—	—	—	—	In–Terminal School Bus Inspection Program	01	—	1,500	1,500
20,364	—	—	20,364	20,364	Vehicle Inspection Program	01	21,415	21,415	21,415
15,536	—	328	15,864	15,864	Agency Operations	01	14,209	14,209	14,209
—	5,306 R	–5,306	—	—	Security Responsibility	18	—	—	—
—	—	—	—	—	Security Responsibility – Agency Operations	18	1,427	1,427	1,427
35,900	*9,531*	*–6,567*	*38,864*	*38,861*	*Total Special Purpose*		*42,413*	*42,353*	*42,353*
456	96	230	782	647	Additions, Improvements and Equipment		723	723	723

OTHER RELATED APPROPRIATIONS

—	*786*	—	*786*	*149*	***Total Capital Construction***		—	—	—
86,329	***19,444***	***–2,715***	***103,058***	***100,108***	***Total General Fund***		***102,655***	***102,621***	***102,621***
					Federal Funds				
—	40	—	40	40	Motor Vehicle Services	01	—	—	—
—	***40***	—	***40***	***40***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	2,996 23,513 R	–15,353	11,156	2,917	Motor Vehicle Services	01	21,234	19,242	19,242
—	***26,509***	***–15,353***	***11,156***	***2,917***	***Total All Other Funds***		***21,234***	***19,242***	***19,242***
86,329	***45,993***	***–18,068***	***114,254***	***103,065***	***GRAND TOTAL***		***123,889***	***121,863***	***121,863***

Notes: (a) The fiscal 1998 appropriation has been adjusted for the allocation of salary program.

(b) Excess receipts of $1,689,000 related to the Commercial Driver License Program have been moved on–budget and distributed to the applicable operating accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Auto Body Licensing and Enforcement program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c.261 (C.39:3–10g), are appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Agency Operations is available for maintaining services at Privately Operated motor vehicle agencies; provided however, that the expenditures thereof are subject to the approval of the Director of the Division of Budget and Accounting.

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Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L. 1995, c.157 (C.39:8–75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the Department of Transportation–Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3–8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K–35 et seq.). The unexpended balance as of June 30, 1998 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the In–Terminal School Bus Inspection Program is payable from receipts derived from In–Terminal School Bus Inspection fees, and receipts in excess of the amount anticipated from In–Terminal School Bus Inspection fees are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation may be reduced proportionately.

Receipts in excess of the amount anticipated from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Security Responsibility program classification as well as an amount for central rent, fringe benefits and indirect costs shall be reimbursed from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6–59), subject to the approval of the Director of the Division of Budget and Accounting.

Sums required for the processing of credit card transaction fees are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Litigation Service Fees – Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A–35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 – Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17.29A–33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for Special Plates, derived pursuant to P.L. 1964 c.195 (C.39:3–27.4 et seq.), P.L. 1968, c.247 (C.39:3–27.5 et seq.), P.L. 1977, c.369 (C.39:3–27.8 et seq.), P.L. 1979, c.456 (C.39:3–27.13 et seq.), P.L. 1979, c.457 (C.39:3–27.15 et seq.), section 12 of P.L. 1979, c.224 (C.39:3–19.5), P.L. 1981, c.240 (C.39:3–27.27 et seq.), P.L. 1981, c.401 (C.39:3–27.29 et seq.), P.L. 1983, c.165 (C.39:3–27.33 et seq.), P.L. 1959, c.56 (C.39:3–33.3 et seq.), P.L. 1987, c.374 (C.39:3–27.35 et seq.), P.L. 1991, c.168 (C.39:3–27.42), P.L. 1993, c.72 (C.39:3–27.46), P.L. 1994, c.29 (C.39:3–27.59 et seq.), and P.L. 1949, c.280 (C.39:4–204 et seq.), are appropriated for the purchase of license plates, subject to the approval of the Director of the Division of Budget and Accounting.

Upon implementation of the Enhanced Inspection and Maintenance Program, one half of the receipts derived from fines and penalties received from complaints or summonses issued by county or local law enforcement officers, pursuant to P.L. 1995, c. 112 (C.39:8–9), are appropriated for payment to the county or municipality initiating the complaint or summons.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to Section j. of R.S. 39:8–2, balances in the fund are available for other–Clean Air purposes, subject to the approval of the Director of Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the Motor Vehicle Inspection Fund. The increased cost of implementation of the Enhanced Inspection and Maintenance program will be funded from federal Congestion Mitigation and Air Quality Improvement funds.

Receipts from the new fines and fees available with the implementation of the Enhanced Inspection and Maintenance Program derived pursuant to subsection d. of section 5 of P.L. 1995, c.112 (C.39:8–45), subsection b. of section 7 of P.L. 1995, c.112 (C.39:8–47), section 8 of P.L. 1995, c.112 (C.39:8–48), subsection a. of section 12 of P.L. 1995, c.112 (C.39:8–52), subsection a. of section 13 of P.L. 1995, c.112 (C.39:8–53), section 14 of P.L. 1995, c.112 (C.39:8–54), paragraph 2 of subsection (i) of R.S. 39:8–2, and subsections c. and e. of R.S. 39:8–9, are deposited in the Motor Vehicle Inspection Fund and are appropriated for the vehicle inspection program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8–41 et al.), there is appropriated such sums as are necessary to fund portions of the Enhanced Inspection and Maintenance Program that are not eligible for federal Congestion Mitigation and Air Quality Improvement funding, subject to the approval of the Director of the Division of Budget and Accounting.

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To provide, maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. 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.
8. 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.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. 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.
12. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system 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 of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non–operating State–owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department and other State Agencies, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. The physical plant capital improvement program provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the department.

10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense.

28. **Demonstration Program** Funds specific projects outlined by the Federal Transportation Act. Projects funded with federal highway demonstration funds often have special rules governing how the funds can be expended.

29. **Congestion Mitigation and Air Quality (CMAQ) Projects.** This federal aid funding category was established under the Intermodal Surface Transportation Efficiency Act (ISTEA) to support projects which improve air quality and/or relieve congestion without adding new highway capacity. These funds were especially targeted for states with severe air quality problems.

36. **National Highway System.** The federal Intermodal Surface Transportation Efficiency Act (ISTEA) created a National Highway System consisting of the interstate highway system and other key highway links.

40. **Surface Transportation Program.** This program encompasses funding previously made available under various smaller federal aid categories as well as a broad, flexible component.

42. **Bridge Program.** This federal aid category provides funds for the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete according to federal definitions.

65. **Rail Freight Lines.** Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Transportation Systems Planning; Data Research; the Offices of the Assistant Commissioners for Capital Program Management, Operations, and External and Governmental Affairs; and Legal Services.

    Transportation Systems Planning— Develops the comprehensive master plan and initiates the project development process considering transportation priorities, environmental factors, community development, economic and social activities and availability of funding. 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.

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Capital Program Management and Operations— Designs construction projects, inspects construction in progress and administers the acquisition of right–of–way and relocation of occupants on the State County and municipal road system. Administers bridge inspection programs,highway lighting facilities, sign illumination and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data and developing countermeasures which will eliminate or reduce the potential for accidents.

External and Governmental Affairs— Represents the DOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision–making process. Develops new technologies to improve motor vehicle services, communications, transportation modes and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,580	10,589	10,608	10,644
Snow and Ice Control Costs ($ Millions)	$36.08	$10.70	$12.61	$12.70
Total Highway Permits Processed	2,772	2,443	3,194	2,500
Statewide Mowings by Contract	4	4	4	4
Force Account Acres Mowed	18,000	21,435	24,000	24,000
Litter Pick Up and Removal:				
Litter Pick Up Costs ($ Millions)	$1.80	$1.76	$1.50	$1.50
Trash Removal by Contract ($ Millions)	$1.22	$.90	$1.35	$1.00
Bridge Painting Completed (Tons)	8,311	10,316	9,100	9,100
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	59	63	50	95
Lane Miles Resurfaced by Contract Maintenance	59	50	80	400
Lane Miles Resurfaced by Contract Construction	107	94	119	120
Drawbridges Operated – Full Time	23	20	20	20
Drawbridges Operated on 6 Month Notice	2	2	3	2
Drawbridges Operated on Partial Basis	5	6	6	6
Electrical Operations				
Traffic Signals Maintained	2,530	2,554	2,590	2,610
Traffic Signals Installed by State Forces	268	223	250	250
Signals Relamped	2,198	2,530	770	2,580
Traffic Signal Inspections	10,120	10,216	10,360	5,220
Highway Lighting Units Maintained	33,700	36,203	34,200	36,800
Drawbridge Inspections	132	132	120	120
Emergency Call Responses	12,629	10,715	12,000	11,000
After Hour Call Responses	4,451	3,839	4,000	3,500
Fleet Size				
Autos	395	328	395	328
Trucks	1,610	1,678	1,691	1,690
Road Equipment	5,208	5,229	5,208	5,229
Transportation Systems Improvements				
Design				
Design projects to be Advertised	66	87	62	62
Projects under Design In–House	32	34	45	30
Estimated Construction Value ($ Millions)	$140	$108	$130	$55
Projects under Design Consultant	280	230	200	200
Estimated Construction Value ($ Millions)	$2,400	$2,000	$1,800	$1,800
Railroad Grade Crossing Inspections	1,365	1,700	1,800	1,700
State Owned Bridge Safety Inspections In–House	450	300	300	300
State Owned Bridge Safety Inspections by Consultants	700	680	800	700
Administer County Bridge Safety Inspections	1,160	1,406	1,200	1,400
Right–of–Way				
Parcels acquired	699	698	800	450
Acquisition cost ($ Millions)	$47	$30	$85	$75

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Construction				
Cost to construct projects ($ Millions)	$361	$447	$398	$475
Construction plans reviewed	238	180	263	190
Construction contracts awarded	140	131	154	75
Projects under construction	255	171	281	160
Bridges under construction	300	200	331	275
Lane Miles Under Construction	1,190	807	1,312	965
Interstate	306	360	337	375
Primary	194	207	214	240
State	690	240	761	350
Additional Lane Miles Open To Public	8	18	10	30
Interstate	1	6	2	17
Primary	1	10	1	10
State	6	2	7	3
Lane Miles Reconstructed	319	330	352	350
Interstate	58	84	64	75
Primary	92	116	102	110
State	169	130	186	165
Planning				
Roadway accident analyses	250	229	260	250
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,691	2,621	2,517	2,414
Federal	1,150	1,129	1,091	1,101
Total Positions	3,841	3,750	3,608	3,515
Filled Positions by Program Class				
Maintenance and Operations	1,749	1,686	1,638	1,617
Physical Plant and Support Services	160	157	150	139
Transportation Systems Improvements	1,932	1,907	1,820	1,759
Total Positions	3,841	3,750	3,608	3,515

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
46,128	4,507	2,856	53,491	53,095	Maintenance and Operations	06	44,201	46,736	46,736
7,545	732	-685	7,592	7,590	Physical Plant and Support Services	08	7,753	7,276	7,276
—	1,148	-36	1,112	506	Transportation Systems Improvements	71	—	—	—
53,673	***6,387***	***2,135***	***62,195***	***61,191***	***Total Appropriation***		***51,954[a]***	***54,012***	***54,012***
					Distribution by Object				
					Personal Services:				
	257						25,023		
28,079	648 R	4,882	33,866	33,866	Salaries and Wages		2,050 S	28,990	28,990
28,079	*905*	*4,882*	*33,866*	*33,866*	*Total Personal Services*		*27,073*	*28,990*	*28,990*
10,843	833	-253	11,423	11,067	Materials and Supplies		10,831	10,831	10,831
2,595	205	-220	2,580	2,559	Services Other Than Personal		2,894	3,035	3,035
11,903	3,326	-2,219	13,010	13,010	Maintenance and Fixed Charges		10,903	10,903	10,903
					Special Purpose:				
253	60	-60	253	219	Disposal of Dead Deer	06	253	253	253
—	62	—	62	—	Metropolitan Planning Studies	71	—	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	3	—	3	—	Delaware & Raritan Canal Transportation Safety Study Commission	71	—	—	—
—	51	—	51	—	Public Transportation and Aviation Planning	71	—	—	—
—	118 399R	—	517	439	Rental Receipts, Tenant Relocation Program	71	—	—	—
—	379	—	379	—	Shore Fast Line–Cost Sharing	71	—	—	—
253	*1,072*	*–60*	*1,265*	*658*	*Total Special Purpose*		*253*	*253*	*253*
—	46	5	51	31	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

304,500	*1,560*	*(1,326)*	*304,734*	*304,500*	*Total Capital Construction*		*380,300*	*463,700*	*463,700*
358,173	*7,947*	*809*	*366,929*	*365,691*	*Total General Fund*		*432,254*	*517,712*	*517,712*
					Federal Funds				
20,000	9,687	—	29,687	21,156	Transportation Systems Improvements–Planning	02	18,500	18,500	18,500
1,000	—	—	1,000	—	Rail Freight Lines	65	1,000	2,000	2,000
500	260	—	760	260	Supportive Services	71	500	500	500
531,991	155,689	(31,117)	656,563	352,332	Transportation Trust Fund(b)		610,538	621,109	662,109
553,491	*165,636*	*(31,117)*	*688,010*	*373,748*	*Total Federal Funds*		*630,538*	*683,109*	*683,109*
					All Other Funds				
—	3,134	—	3,134	2,825	Non–Federal Highway Projects	60	—	—	—
—	3,325 1,037R	—	4,362	3,489	Project Cost–Other Parties	60	—	—	—
—	—	—	—	—	Transportation Systems Improvements	71	398	399	399
310,492	45,807	724	357,023	345,754	Trust Fund Authority(c)		476,051	312,000	312,000
310,492	*53,303*	*724*	*364,519*	*352,068*	*Total All Other Funds*		*476,449*	*312,399*	*312,399*
1,222,156	*226,886*	*(29,584)*	*1,419,458*	*1,091,507*	*GRAND TOTAL*		*1,539,241*	*1,513,220*	*1,513,220*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

(b) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.

(c) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1998 in excess of $1,000,000 in the accounts hereinabove are appropriated.

The department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L. 1979, c. 165, for planning, engineering, design, right–of–way acquisition, or other costs related to the construction of projects financed from that fund.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C.27:1A–5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program are appropriated for the purpose of administering the program subject to the approval of the Director of the Division of Budget and Accounting.

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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 disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.

2. To continue and improve essential public transportation services through capital improvements.

PROGRAM CLASSIFICATIONS

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 and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off–peak hours and provide special equipment to non–profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	236,300	242,400	248,700	251,200
Total Cost per Trip per rider	$2.85	$2.85	$2.82	$2.84
Total Revenue per Trip per rider	$1.63	$1.62	$1.53	$1.52
Total Cost per Mile	$5.53	$5.85	$5.87	$5.98
Total Revenue per Mile	$3.17	$3.32	$3.18	$3.20
Revenue/Cost Ratio	57.4%	56.9%	54.1%	53.6%
Equipment				
Buses Operated by NJ Transit	2,095	1,974	1,974	1,974
Buses Leased to Private Carriers	1,125	1,120	1,115	1,115
Rail Operations				
Average Daily Ridership	85,000	90,000	93,400	94,300
Total Cost per Trip per rider	$9.77	$9.00	$8.61	$8.69
Total Revenue per Trip per rider	$4.86	$4.95	$4.65	$4.72
Total Cost per Mile	$11.13	$10.53	$10.41	$10.54
Total Revenue per Mile	$5.54	$5.79	$5.62	$5.72
Revenue/Cost Ratio	49.7%	55.0%	54.0%	54.3%
Equipment				
Rail Passenger Cars	691	775	713	713
Locomotives	106	113	114	106
NJ Transit System				
Average Daily Ridership	321,300	332,400	342,100	345,500
Total Cost per Trip per rider	$4.58	$4.42	$4.31	$4.34
Total Revenue per Trip per rider	$2.44	$2.47	$2.33	$2.34
Total Cost per Mile	$7.43	$7.43	$7.37	$7.46
Total Revenue per Mile	$3.96	$4.15	$3.98	$4.03
Revenue/Cost Ratio (includes Corporate overhead)	53.3%	55.9%	54.0%	54.0%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,503	3,580	___(a)	___(a)
Male Minority %	38	39	___(a)	___(a)
Female Minority	1,265	1,267	___(a)	___(a)
Female Minority %	14	14	___(a)	___(a)
Total Minority	4,768	4,847	___(a)	___(a)
Total Minority %	51	53	___(a)	___(a)

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Operating Positions				
Bus Operations	4,578	4,456	4,514	4,530
Rail Operations	2,845	2,871	2,863	2,871
Corporate Operations	1,246	1,194	1,163	1,133
Capital Operations	668	688	768	758
Total Positions	9,337	9,209	9,308	9,292

Notes: (a) Data unavailable for Fiscal Years 1998 and 1999.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS									
219,000	—	*215*	*219,215*	*219,215*	*Total Grants-in-Aid*		*165,500*	*194,250*	*194,250*
219,000	—	*215*	*219,215*	*219,215*	*Total General Fund*		*165,500*	*194,250*	*194,250*
21,107	—	—	*21,107*	*21,107*	*Total Casino Revenue Fund – State Aid*		*22,227*	*22,506*	*22,506*
21,107	—	—	*21,107*	*21,107*	*Total Casino Revenue Fund*		*22,227*	*22,506*	*22,506*
240,107	—	*215*	*240,322*	*240,322*	*TOTAL STATE APPROPRIATIONS*		*187,727*	*216,756*	*216,756*
					All Other Funds				
—	5	—	5	—	Railroad and Bus Operations	04	—	—	—
259,500	—	-4,215	255,285	251,016	Trust Fund Authority— Revenues and other funds available for new projects[a]		283,000	258,000	258,000
259,500	*5*	*-4,215*	*255,290*	*251,016*	*Total All Other Funds*		*283,000*	*258,000*	*258,000*
499,607	*5*	*-4,000*	*495,612*	*491,338*	*GRAND TOTAL*		*470,727*	*474,756*	*474,756*

Notes: (a) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

PROGRAM CLASSIFICATIONS

37. **Other Federal Aid Programs (STP).** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.
40. **Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funding for the replacement or rehabilitation of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.
80. **Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.
93. **New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
County and Municipal Aid				
Federal Aid Bridge Replacement & Rehabilitation Program				
Designs Initiated	9	6	5	5
Approvals to Advertise	13	24	7	14
Federal Funds Authorized (Millions)	$23.40	$41.61	$40.00	$40.00
Local Federal Projects				
Number of Projects Advertised	13	32	30	30
Total Dollars Authorized (Millions)	$6.80	$15.50	$15.50	$15.50
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
Municipal Aid Allotments Made	530	513	520	520
FAUS Substitution Allotments Made	21	21	21	21
Municipal Aid Awards Approved	375	415	520	520
FAUS Substitution Awards Approved	92	79	90	90
New Jersey Bridge Bond				
Allotments Made	7	1	—	—
Awards Approved	7	1	—	—
Transportation Enhancements				
Number of Projects Authorized	13	32	30	30
Total Dollars Authorized	$6.80	$15.50	$15.50	$15.50
Technical Plan Reviews	802	707	710	710

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
77	16,321	31,117	47,515	45,466	Transportation Trust Fund[a]		—	—	—
77	*16,321*	*31,117*	*47,515*	*45,466*	***Total Federal Funds***		—	—	—
					All Other Funds				
—	60	—	60	60	Project Cost–Other Parties	61	—	—	—
130,008	4,513	3,491	138,012	134,537	Trust Fund Authority[b] Revenues and other funds available for new projects		140,949	130,000	130,000
130,008	*4,573*	*3,491*	*138,072*	*134,597*	***Total All Other Funds***		*140,949*	*130,000*	*130,000*
130,085	*20,894*	*34,608*	*185,587*	*180,063*	***GRAND TOTAL***		*140,949*	*130,000*	*130,000*

Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

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60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. 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.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. 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

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, the non–highway, non–transit capital programs, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the state; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail–freight capital assistance program and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; maintains liaison with motor carrier and rail freight communities.

99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner and Chief of Staff 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; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all Departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub–contractors of the NJDOT comply with federal and state equal employment opportunity laws and establishes affirmative action goals for the Department, ensuring equal employment opportunity for all employees. The Office of Transportation Policy coordinates transportation policy across all modes and agencies for operations services and financing. It is tasked with developing intermodal solutions for transportation issues. The Assistant Commissioner for Finance and Administration administers the financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and general, technical, and administrative support services for the efficient operation of the Department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal Departmental activities and external liaison with OTIS. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the Department.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	27	43	40	40
Aviation facilities development projects	23	30	36	36
Management and Administrative Services				
Yearly Facility and Work Operation				
EEO & Affirmative Action Investigations	24	24	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	796	745	745	745
Male Minority %	13.0	13.0	13.0	13.0
Female Minority	563	548	548	548
Female Minority %	9.2	9.4	9.4	9.4
Total Minority	1,359	1,293	1,293	1,293
Total Minority %	22.2	22.2	22.2	22.2

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Filled Positions by Funding Source				
State Supported	402	389	342	325
Federal	40	38	38	39
Total Positions	442	427	380	364
Filled Positions by Program Class				
Access and Use Management	51	46	44	44
Management and Administrative Services	391	381	336	320
Total Positions	442	427	380	364

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,717	1,512	-72	3,157	3,138	Access and Use Management	05	1,344	1,344	1,344
16,957	312	-112	17,157	16,681	Management and Administrative Services	99	9,680	8,375	8,375
18,674	***1,824***	***-184***	***20,314***	***19,819***	***Total Appropriation***		***11,024[a]***	***9,719***	***9,719***
					Distribution by Object				
					Personal Services:				
10,292	516[R]	64	10,872	10,872	Salaries and Wages		5,110	3,231	3,231
10,292	*516*	*64*	*10,872*	*10,872*	*Total Personal Services*		*5,110*	*3,231*	*3,231*
876	312	-9	1,179	787	Materials and Supplies		424	424	424
6,362	—	-26	6,336	6,238	Services Other Than Personal		4,450	4,450	4,450
292	—	-76	216	216	Maintenance and Fixed Charges		188	188	188
					Special Purpose:				
—	137[R]	-137	—	—	Placarded Rail Freight Car Fees	05	—	—	—
300	859	—	1,159	1,157	Airport Safety Fund	05	300	965	965
552	—	—	552	549	Affirmative Action and Equal Employment Opportunity	99	552	461	461
852	*996*	*-137*	*1,711*	*1,706*	*Total Special Purpose*		*852*	*1,426*	*1,426*

OTHER RELATED APPROPRIATIONS

550	***1,156***	***30***	***1,736***	***703***	***Total Grants-in-Aid***		***350***	—	—
19,224	***2,980***	***-154***	***22,050***	***20,522***	***Total General Fund***		***11,374***	***9,719***	***9,719***
					Federal Funds				
12,000									
38[S]	3,631	-1,006	14,663	4,430	Access and Use Management	05	12,000	12,000	12,000
12,038	***3,631***	***-1,006***	***14,663***	***4,430***	***Total Federal Funds***		***12,000***	***12,000***	***12,000***
					All Other Funds				
	653								
—	1[R]	—	654	—	Access and Use Management	05	798	798	798
—	398	201	599	15	Management and Administrative Services	99	—	—	—
—	***1,052***	***201***	***1,253***	***15***	***Total All Other Funds***		***798***	***798***	***798***
31,262	***7,663***	***-959***	***37,966***	***24,967***	***GRAND TOTAL***		***24,172***	***22,517***	***22,517***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) The fiscal 1998 appropriation has been reduced by $2,028,000 to reflect the transfer of the Bureau of Revenue to the Department of Treasury's Division of Revenue. The corresponding fiscal 1997 appropriation continues to be reflected in the Department of Transportation.

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LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

The unexpended balance as of June 30, 1998 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

The amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1–92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

158,676	**26,869**	**–764**	**184,781**	**180,969**	**Total Appropriation, Department of Transportation**	**165,633**	**166,352**	**166,352**

DEPARTMENT OF TRANSPORTATION

Such receipts not to exceed $5,000,000 as may be received by the Department of Transportation from the State's Highway Authorities as reimbursement for services that are performed by the department on behalf of the authorities, including but not limited to maintenance and operations programs, are appropriated for purposes within the department as shall be determined by the Director of the Division of Budget and Accounting.

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NOTES

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DEPARTMENT OF THE TREASURY
OVERVIEW

The Department of the Treasury, whose fiscal 1999 Direct State Services budget is recommended at $280.6 million, is a complex and multifaceted Department. The mission of the Department primarily encompasses: (1) Revenue Collection and Generation, which consists of collecting taxes and operating instant and on–line lottery games that are projected to generate $680 million for aid to education and institutions; (2) Asset Management, which includes advising the Governor on budgeting State revenues and preparing the State budget, accounting for and distributing revenue to all State departments, preparing the State's financial statements, investing and managing 160 funds with a market value of approximately $75 billion, maintaining and preserving State owned facilities, and buying and selling the State's real property holdings; (3) Statewide Support Services, which comprises operating and developing computer and telecommunications systems for all State departments; providing pension and health benefit services for over 580,000 public employees (active and retired); purchasing approximately $1 billion worth of goods and services for all State departments; overseeing 4,700 term contracts used by municipalities and school districts; supervising the design, construction, and restoration of State facilities; negotiating and administering 355 leased facilities; maintaining and managing the vehicles in the State motor fleet; purchasing, storing, and delivering over $56 million of food and supplies to State departments, institutions and correctional facilities; and overseeing the printing and mail services operations of State agencies.

Organizationally within the Department of the Treasury, but autonomous in their operations, are the Board of Public Utilities, the Casino Control Commission, and the Office of Student Assistance. Beginning in fiscal 1999, the New Jersey Commerce and Economic Growth Commission, the Commission on Science and Technology, the Office of Administrative Law, the Office of the Public Defender, the State Legal Services Office, and the Division of Wage Reporting will also be organizationally within the Department, but autonomous in their operations. These agencies are being administratively reassigned from other departments in order to better focus on their respective missions.

Another agency being administratively reassigned to the Department of the Treasury is the Division of Commercial Recording. By consolidating this program into the Department's Division of Revenue, the State will provide a one–stop arrangement for much of the commercial business industry's interaction with State government. This initiative will streamline businesses' reporting requirements by creating a central point for collecting corporate taxes and contributions for Unemployment Insurance, Temporary Disability, and Workers' Compensation, and for obtaining Commercial Recording services such as annual reports and trade names.

This Budget includes $25 million in Grants–in–Aid funding for an urban community development initiative to help rebuild New Jersey's cities. This funding will allow municipalities to recapture development rights and restore formerly abandoned buildings to the tax rolls.

The Department of Treasury's Budget is a significant source of State Aid to New Jersey municipalities. In fiscal 1999, $761 million in State Aid is recommended. The Energy Tax Receipts Property Tax Relief Act replaced the method of distributing certain funds awarded to the municipalities from the State's taxation of regulated gas and electric utilities, water and sewer utilities, and certain telecommunications companies. The new system of taxation will replace the old system of franchise and gross receipts paid by the utilities, and provide $745 million to municipalities in fiscal 1999. In addition, this Budget provides $53.6 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

This Budget also includes $323.6 million for continuation of the Homestead Rebate Program. Senior citizens and disabled persons are eligible for rebates up to $500, subject to income restrictions. Other households within a more stringent income limit are eligible for a $90 homeowner's rebate or a $30 tenant's rebate.

The Casino Control Commission is responsible for the regulation of the operations of the 12 existing casino hotel complexes in Atlantic City. This includes the licensing of all employees and ancillary companies conducting business with the casino industry. The fiscal 1999 Budget recommendation will provide $22.5 million in funding from the Casino Control Fund for these activities. The Casino Control Fund is supported by licensing fees.

The Board of Public Utilities (BPU) regulates the rates for such essential services as natural gas, electricity, water, sewer, and telecommunications including cable television. The $20.3 million allocated to the BPU in fiscal 1999, which is derived entirely from assessments levied against various utilities conducting business within the state, will enable the board to effectively confront and manage such issues as consumer protection, energy tax reform, deregulation of energy and telecommunications services, and the restructuring of utility rates to encourage energy conservation and competitive pricing in industry as a lure for economic stimulation.

The Office of Student Assistance administers student financial aid programs, including Tuition Aid Grants (TAG). With funding of $141.7 million plus an estimated $4.5 million in prior year balances and $0.7 million in federal State Student Incentive Grant funding, TAG will provide approximately 50,700 awards to lower and middle income students at New Jersey's public and independent colleges. The fiscal 1999 Budget also funds the NJBEST college savings program to help New Jersey families save for the cost of higher education.

The Budget provides $4.2 million in additional funds to support the second year of the pilot program, the Distinguished Scholars Program, that recruits New Jersey's highest achieving high school students to attend colleges and universities in the State, and recognizes, values and supports their commitment to achievement.

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The Higher Education Facilities Trust Fund, at $21 million, the Equipment Leasing Fund, at $19.3 million, and the Higher Education Technology Infrastructure Fund, at $7.0 million, will fund debt service for the colleges' capital and technological needs. This Budget also provides $20.2 million in direct aid to the state's 14 independent institutions and $159.8 million in aid to the state's 19 community colleges.

The Office of the Public Defender's fiscal 1999 recommended budget of $62.3 million will provide for legal and appellate services to indigents, as well as representation for individuals who are involuntarily committed to mental hospitals. The recommended budget includes an additional $2.7 million to fund an increase in the hourly wage rate earned by pool attorneys representing offenders in conflict cases.

The New Jersey Commerce and Economic Growth Commission is funded at a level of $7.5 million and is responsible for the following programs: International Trade; Development for Small Business, Women and Minority Businesses; and various economic development programs, including business retention and expansion (Office of Accounts Management), business attraction, the Urban Enterprise Zone program, the Office of Sustainability, and the Office of Maritime Resources. The new Commission will have greater flexibility to tailor the State's economic development programs to the changing needs of New Jersey's businesses than its predecessor agency, the Department of Commerce and Economic Development.

The Commission on Science and Technology, which retains its in–but–not–of status within Treasury but which will work closely with the Commerce Commission, is funded at a level of $19.5 million. This represents a 29% increase over the fiscal 1998 funding level, due to a $4.4 million increase for the Technology Transfer Program. Funding for other related economic development activities, including the Motion Picture and Television Development Commission, totals $0.5 million.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Higher Educational Services			
2,233	—	-39	2,194	2,194	Student Assistance Programs	2,537	2,537	2,537
2,233	—	*-39*	*2,194*	*2,194*	*Subtotal*	*2,537*	*2,537*	*2,537*
					Economic Planning and Development			
291	57	-85	263	233	Economic Research	256	256	256
9,314	—	-28	9,286	9,285	Economic Development	286	286	286
430	2	36	468	382	New Jersey Commission on Science and Technology	436	436	436
5,249	37	54	5,340	5,318	New Jersey Commerce and Economic Growth Commission	6,810	6,984	6,984
15,284	*96*	*-23*	*15,357*	*15,218*	*Subtotal*	*7,788*	*7,962*	*7,962*
					Economic Regulation			
3,658	1,075	—	4,733	3,781	Ratepayer Advocacy	3,658	3,658	3,658
5,707	1,440	-74	7,073	5,436	Utility Regulation	5,971	5,724	5,724
1,404	246	22	1,672	1,474	Regulation of Cable Television	1,480	1,480	1,480
3,104	49	183	3,336	3,285	Regulatory Support Services	3,237	3,380	3,380
5,856	935	42	6,833	6,421	Management and Administrative Services	5,930	6,034	6,034
19,729	*3,745*	*173*	*23,647*	*20,397*	*Subtotal*	*20,276*	*20,276*	*20,276*
					Economic Assistance and Security			
1,524	—	—	1,524	1,524	Temporary Disability Insurance	1,524	1,524	1,524
1,524	—	—	*1,524*	*1,524*	*Subtotal*	*1,524*	*1,524*	*1,524*
					Governmental Review and Oversight			
489	—	215	704	684	Employee Relations and Collective Negotiations	531	521	521
13,470	18,209	-3,935	27,744	24,679	Office of Management and Budget	13,112	12,973	12,973
13,959	*18,209*	*-3,720*	*28,448*	*25,363*	*Subtotal*	*13,643*	*13,494*	*13,494*

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Financial Administration			
93,137	4,187	1,880	99,204	99,165	Taxation Services and Administration	79,204	73,840	73,840
12,737	2,467	-276	14,928	14,923	Administration of State Lottery	13,041	12,582	12,582
—	—	590	590	581	Administration of State Revenues	22,855	15,325	15,325
4,156	391	163	4,710	4,671	Management of State Investments	5,594	5,253	5,253
110,030	*7,045*	*2,357*	*119,432*	*119,340*	*Subtotal*	*120,694*	*107,000*	*107,000*
					General Government Services			
5,014	183	935	6,132	6,115	Purchasing and Inventory Management	5,007	19,951	19,951
27,235	929	-682	27,482	25,813	Pensions and Benefits	24,921	24,700	24,700
8,842	914	-237	9,519	9,000	Property Management and Construction – Property Management Services	8,599	8,495	8,495
1,783	325	-17	2,091	2,059	Risk Management	1,647	1,624	1,624
3,235	1	-40	3,196	3,069	Adjudication of Administrative Appeals	2,769	2,769	2,769
2,452	343	-17	2,778	2,764	Commercial Recording	2,315	2,315	2,315
48,561	*2,695*	*-58*	*51,198*	*48,820*	*Subtotal*	*45,258*	*59,854*	*59,854*
					Management and Administration			
920	31	49	1,000	995	Public Contracts Affirmative Action Office	1,034	1,011	1,011
4,283	5,964	1,543	11,790	10,760	Management and Administrative Services	4,709	4,598	4,598
5,203	*5,995*	*1,592*	*12,790*	*11,755*	*Subtotal*	*5,743*	*5,609*	*5,609*
					Protection of Citizens' Rights			
5,941	1	-124	5,818	5,776	Appellate Services to Indigents	6,030	6,380	6,380
46,373	2,166	769	49,308	48,414	Trial Services to Indigents and Special Programs	48,992	51,517	51,517
1,992	—	32	2,024	2,021	Mental Health Screening Services	2,192	2,192	2,192
119	65	61	245	237	Dispute Settlement	127	127	127
1,949	3	204	2,156	2,152	Management and Administrative Services	2,120	2,120	2,120
56,374	*2,235*	*942*	*59,551*	*58,600*	*Subtotal*	*59,461*	*62,336*	*62,336*
272,897	***40,020***	***1,224***	***314,141***	***303,211***	***Total Appropriation***	***276,924***	***280,592***	***280,592***

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in–state and out–of–state institutions as well as for non–resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families as well as to non–resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) Program.
5. Provide policy leadership in the area of student financial aid.
6. Act as information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

PROGRAM CLASSIFICATIONS

46. **Student Assistance Programs.** The Office of Student Assistance (OSA) was created "in but not of" the Department of the Treasury by the Higher Education Restructuring Act of 1994 (P.L. 1994, c.48) and charged with administering the student assistance programs established under the Student Assistance Board and the Higher Education Assistance Authority as well as other student assistance programs as determined by law. The Governor appoints the Executive Director of the OSA, who acts as the appointing authority and is responsible for the operation of all student assistance programs. The Executive Director also regularly consults with the Commission on Higher Education concerning student assistance matters.

"Student Assistance Programs" include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Office of Student Assistance, and the administrative costs of these financial aid programs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

In fiscal 1998, New Jersey developed a new college savings program, the New Jersey Better Educational Savings Trust (NJBEST), to help families finance the cost of higher education. Interest earned on NJBEST college savings is exempt from New Jersey tax, and federal tax on these earnings will be deferred until funds are withdrawn from the program. In addition, a student who saves a minimum amount through NJBEST for at least four years and who attends college in New Jersey will have a $500 scholarship added to his or her NJBEST account by the State.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.18A:71–41 et seq., to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for fiscal year 1999 are estimated to range from $830 to $4,710 in the public sector or up to $5,970 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). 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 State Scholarship award.

Part–time TAG awards are available to students with special needs through the Part–time TAG for EOF Students program. In fiscal year 1999, this program will be expanded to include all county colleges that currently participate in the EOF program and one additional four–year institution.

State scholarships are awarded under the Garden State Scholarship Act of 1977, N.J.S.18A:71–26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Coordinated Garden State Scholarship Programs, which include the Garden State Scholarship, Edward J. Bloustein Distinguished Scholars and Urban Scholars programs, range up to $1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing.

The Public Tuition Benefits Program (N.J.S.18A:71–77 et seq.) pays college tuition for the surviving spouse or child of a fire fighter, police officer, first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions, or equal to the highest level of tuition charged at public institutions for recipients attending independent institutions.

The Minority Academic Careers Program (N.J.S.18A:72F–1 et seq. and N.J.S.18A:72M–1 et seq.) promotes increased numbers of minority faculty at New Jersey institutions by providing up to $40,000 in loan redemptions for eligible participants who complete their terminal degree and teach at a New Jersey college or university. The undergraduate component of the program seeks to encourage minority students to pursue an academic career path. Faculty advisors are assigned to participating students and the students are eligible for a $2,000 stipend during their senior year of undergraduate study.

The Veterinary Medicine Education Program (N.J.S.18A:63A–1 et seq.) provides opportunities for New Jersey residents to enroll in veterinary programs at out–of–state institutions because New Jersey does not have its own school of veterinary medicine. The Office of Student Assistance is authorized to enter into contracts with out–of–state schools for the admission of New Jersey students.

Within OSA, the Higher Education Assistance Authority (N.J.S.18A:72–1 et seq.) administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

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A legislatively mandated reserve requirement (N.J.S.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 the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program (N.J.S.18A:72–34 et seq.) is a program of the NJHEAA established to supplement aid available for New Jersey undergraduate and graduate students and/or out–of–state students attending a New Jersey institution. The program is funded from the proceeds of tax exempt bonds issued by the NJHEAA. Under the NJCLASS loan program, the NJHEAA makes student loans to eligible borrowers from the proceeds of the bonds. The NJHEAA reviews all applications to determine the applicants' ability to repay the loan and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (N.J.S.18A:72B–15 et seq.) provides financial assistance to fourteen eligible New Jersey independent colleges and universities based on the number of New Jersey students enrolled at these institutions. This funding helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens.

48. **Aid to County Colleges.** (N.J.S.18A:64A–1 et seq.) The New Jersey system of 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: one community college in each of 18 counties, and a bi–county college serving Somerset and Hunterdon counties. They enroll more than 122,000 full–time and part–time credit students and 200,000 non–credit students annually, providing access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one–half of project costs may also be provided for capital projects under P.L. 1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes three key programs that assist New Jersey's institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The $55 million Higher Education Technology Bond fund provides support for critical technology needs and complements the State's other facility and equipment bond funds. The Equipment Leasing Fund Act (P.L. 1993, c. 136) established a $100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The State pays three–quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L. 1993, c. 375) established a $220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Student enrollment	79	82	88	92
Schools with contracts	4	8	8	8
Coordinated Garden State Scholarship Programs				
Garden State Scholarships (a)	4,567	3,925	2,640	1,421
Garden State Scholarships (Value)	$2,285,447	$1,961,963	$1,320,000	$710,500
Edward J. Bloustein Distinguished Scholars (a)	3,992	4,120	4,363	4,567
Edward J. Bloustein Distinguished Scholars (Value)	$3,995,071	$4,119,383	$4,363,000	$4,567,000
Urban Scholars (a)	2,497	2,465	2,293	2,077
Urban Scholars (Value)	$2,498,333	$2,463,299	$2,293,000	$2,077,000
Public tuition benefits (a)	16	12	40	40
Public tuition benefits (Value)	$38,309	$30,562	$65,000	$65,000
Part–time tuition aid grants for Educational Opportunity Fund Students	567	580	596	830
Part–time tuition aid grants for Educational Opportunity Fund Students (Value)	$444,914	$419,078	$445,000	$620,000
Tuition aid grants (b)	51,426	51,588	49,551	50,674
Tuition aid grants (Value)	$131,738,931	$132,230,557	$132,599,000	$142,903,000
County Colleges	15,806	15,260	13,900	14,349
County Colleges (Value)	$22,599,770	$21,528,842	$20,200,000	$22,120,000
State Colleges	13,840	13,829	13,208	13,495

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
State Colleges (Value)	$27,605,525	$27,165,915	$26,500,000	$28,589,000
Rutgers/NJIT/UMDNJ	11,618	11,967	11,680	11,881
Rutgers/NJIT/UMDNJ (Value)	$36,429,439	$37,231,971	$37,499,000	$40,241,000
Independent colleges	10,162	10,532	10,763	10,949
Independent colleges (Value)	$45,104,197	$46,303,829	$48,400,000	$51,953,000
Total awards– All programs (c)	63,065	62,690	59,483	59,609
Total awards– All programs (Value)	$141,001,005	$141,224,842	$141,085,000	$150,942,500
Guaranteed Student Loan Program				
Loans outstanding—June 30	796,417	772,664	750,568	729,700
Loans outstanding—June 30 (Value)	$2,214,038,442	$2,148,005,778	$2,086,577,866	$2,028,566,310
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30	59,343	60,978	63,066	65,284
Loans Outstanding—June 30 (Value)	$282,413,327	$290,195,172	$300,129,820	$310,688,015
Consolidated Loans				
Loans Outstanding—June 30	13,294	23,672	25,837	27,967
Loans Outstanding—June 30 (Value)	$151,405,495	$269,600,798	$294,262,502	$318,520,423
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding—June 30	15,481	17,693	21,253	25,948
Loans Outstanding—June 30 (Value)	$68,514,059	$79,188,344	$105,150,305	$139,948,504
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	11	12	13	15
Male Minority %	20.0	21.0	25.0	26.0
Female Minority	27	30	37	39
Female Minority %	20.0	21.0	26.0	27.0
Total Minority	38	42	50	54
Total Minority %	20.0	21.0	26.0	26.0
Position Data				
Filled Positions by Funding Source				
State Supported	32	31	28	30
Federal	144	152	151	177
All Other	11	10	10	15
Total Positions	187	193	189	222
Filled Positions by Program Class				
Student Assistance Programs	187	193	189	222
Total Positions	187	193	189	222

Notes: Student Assistance Programs expenditure and award recipients data for fiscal year 1996 and fiscal year 1997 represent actual counts as of November 1997. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 1998 are based upon appropriation levels and current enrollment information as of November 1997.

Actual fiscal years 1996 and 1997 and revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Programs funded partially or totally through a transfer of funds.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,233	—	-39	2,194	2,194	Student Assistance Programs	46	2,537	2,537	2,537
2,233	—	*-39*	*2,194*	*2,194*	***Total Appropriation***		*2,537[a]*	*2,537*	*2,537*
					Distribution by Object				
					Personal Services:				
1,181	—	345	1,526	1,526	Salaries and Wages		1,241	1,241	1,241
1,181	—	*345*	*1,526*	*1,526*	*Total Personal Services*		*1,241*	*1,241*	*1,241*
55	—	-11	44	44	Materials and Supplies		43	43	43
874	—	-352	522	522	Services Other Than Personal		800	804	804
23	—	-1	22	22	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
79	—	—	79	79	Servicing of Governor's Teachers Scholarship Loans	46	75	71	71
—	—	—	—	—	College Savings Program Administration	46	350	350	350
79	—	—	*79*	*79*	*Total Special Purpose*		*425*	*421*	*421*
21	—	-20	1	1	Additions, Improvements and Equipment		6	6	6

OTHER RELATED APPROPRIATIONS

147,475	*7,213*	—	*154,688*	*141,239*	***Total Grants-in-Aid***		*147,475*	*151,695*	*151,695*
149,708	*7,213*	*-39*	*156,882*	*143,433*	***Total General Fund***		*150,012*	*154,232*	*154,232*
					Federal Funds				
13,637									
15[S]	873	—	14,525	12,722	Student Assistance Programs	46	14,502	14,813	14,813
13,652	*873*	—	*14,525*	*12,722*	***Total Federal Funds***		*14,502*	*14,813*	*14,813*
					All Other Funds				
	4,022								
—	1,239[R]	217	5,478	1,246	Student Assistance Programs	46	1,275	1,679	1,679
—	*5,261*	*217*	*5,478*	*1,246*	***Total All Other Funds***		*1,275*	*1,679*	*1,679*
163,360	*13,347*	*178*	*176,885*	*157,401*	***GRAND TOTAL***		*165,789*	*170,724*	*170,724*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

At any time prior to the issuance and sale of bonds or other obligations by the New Jersey Higher Education Assistance Authority, the State Treasurer is authorized to transfer from any available moneys in any fund of the Treasury of the State to the credit of any fund of the Authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of Authority bonds or other Authority obligations.

HIGHER EDUCATIONAL SERVICES

Of the amounts hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule in the Governor's budget first shall be charged to the State Lottery Fund.

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

OBJECTIVES

1. To promote the expansion and growth of commerce and industry in order to create employment and economic growth in New Jersey.
2. To collect, analyze, and disseminate economic data for the purpose of generating a coordinated projection of economic conditions for State government.

PROGRAM CLASSIFICATIONS

13. **Economic Research.** The Office of Research works in coordination with other Department research units to collect and synthesize economic data. The autonomous Council of Economic Advisors prepares economic analyses and forecasts for the executive and legislative branches.

38. **Economic Development.** Economic development entities that operate outside the New Jersey Commerce and Economic Growth Commission include the Motion Picture and Television Development Commission, the New Jersey Redevelopment Authority, and the Economic Development Authority (EDA).

Services provided by the Motion Picture and Television Development Commission include facilitating cooperation from all governmental agencies and private sector groups for applications, locations, production and auxiliary facilities in the production of motion picture and television projects.

The Redevelopment Authority issues loans, loan guarantees, and grants to assist in the revitalization of the State's urban areas.

EDA provides long–term, low–interest financing to private companies for constructing, acquiring, enlarging, and equipping industrial plants and certain other business facilities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Economic Development				
Motion Picture and Television Development				
Total film/television productions	525	555	570	585
Direct spending by companies (millions)	$43.00	$50.00	$53.00	$58.00
Economic Development Authority				
Projects closed	271	275	260	260
Total generated capital investment (millions)	$911.60	$1,361.00	$875.00	$875.00
Value of Authority Assistance(millions)	$587.10	$793.70	$575.00	$575.00
Construction employment	7,702	9,055	7,500	7,500
Permanent employment	4,300	3,855	3,900	3,900
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	7	7	7	7
Total Positions	7	7	7	7
Filled Positions by Program Class				
Economic Research	3	3	3	3
Motion Picture	4	4	4	4
Total Positions	7	7	7	7

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
291	57	–85	263	233	Economic Research	13	256	256	256
9,314	—	–28	9,286	9,285	Economic Development	38	286	286	286
9,605	*57*	*–113*	*9,549*	*9,518*	***Total Appropriation***		*542*[a]	*542*	*542*
					Distribution by Object				
					Personal Services:				
446	—	–109	337	337	Salaries and Wages		427	427	427
446	—	*–109*	*337*	*337*	*Total Personal Services*		*427*	*427*	*427*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
34	—	-19	15	15	Materials and Supplies		27	27	27
41	—	-1	40	39	Services Other Than Personal		35	35	35
6	—	11	17	17	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
75	57	—	132	102	New Jersey Council of Economic Advisors	13	45	45	45
9,000 S	—	—	9,000	9,000	New Jersey Redevelopment Authority	38	—	—	—
9,075	*57*	—	*9,132*	*9,102*	*Total Special Purpose*		*45*	*45*	*45*
3	—	5	8	8	Additions, Improvements and Equipment		3	3	3

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 for the Council of Economic Advisors is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2041. NEW JERSEY COMMERCE AND ECONOMIC GROWTH COMMISSION

OBJECTIVES

1. To promote the expansion and growth of commerce and industry in order to create employment and economic growth in New Jersey.
2. To provide leadership in advertising and marketing the benefits and resources of the State to ensure continued economic growth.
3. To synthesize economic data and business information for the benefit of business and industry located within the State.
4. To provide managerial, financial, procurement and economic development assistance to small, minority and women-owned businesses.
5. To encourage and assist businesses and industries to export and to promote foreign investment in New Jersey.

PROGRAM CLASSIFICATIONS

18. **International Trade.** The Division of International Trade is a catalyst for all activities relating to New Jersey's role in international trade. It is responsible for the development and implementation of trade policy and programs to promote the State and its products and services. The primary functions of the Division are the attraction of foreign companies and the promotion and expansion of the New Jersey export market and through these functions the creation of jobs in New Jersey.

20. **Development for Small Businesses, Women and Minority Businesses.** The Division assists and fosters the growth of small, women and minority-owned enterprises in the State. The Division participates in workshops, conferences, and seminars sponsored by the private sector and other public agencies. The Division also provides guidance for financial assistance and serves as an information clearinghouse for the small business community.

Through its Set-Aside and Certification Office, the Division administers two State-mandated programs which promote public procurement for small, women and minority-owned businesses.

38. **Economic Development.** The Division of Economic Development (N.J.S.A. 52:27H-20 et seq.) develops and administers comprehensive marketing and support programs, including targeted industry promotion, designed to attract new business and jobs into the state. Out-of-state firms and foreign-owned New Jersey companies which are considering relocating or expanding a business utilize the Division to access public and private resources that provide a broad range of services, from financial, technical and regulatory assistance to employee training and site selection.

To advance goals for business retention and expansion, the Office of Accounts Management has been created to provide the State's businesses with a single point of contact for continuous, seamless service and attention to their needs. Account managers work proactively with the State's businesses to identify new opportunities and facilitate interactions with various State agencies.

The Office of Sustainability promotes the expansion and creation of environmentally sustainable businesses by providing low and no interest loans, recommending changes in laws and regulations, and promoting the use of sustainable business products and services within the State's procurement system.

The Office of Maritime Resources serves as the primary facilitator among government agencies, independent authorities, and non-governmental organizations for the development, funding, implementation, and operation of programs and projects affecting the State's maritime industry.

The Urban Enterprise Zone (UEZ) Program Office administers the State's UEZ Program (N.J.S.A. 52:27H-64 et seq.). More than 6500 New Jersey businesses participate in twenty-seven zones designated in the State's most distressed urban areas.

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99. **Management and Administrative Services.** The Office of the President is responsible for formulating and directing policies of the Commission to ensure that business and industry are provided an optimum climate in which to grow and prosper, to promote job creation and economic growth, and to market the benefits and resources for business development. Administrative Operations provides the necessary support and staff services for the Commission's data administration, accounting, supplies, mail distribution, and building management.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
International Trade				
Total value of New Jersey exports (billions)	$20.90	$21.26	$23.60	$26.43
Jobs generated through exporting	360,000	299,000	322,000	364,000
Export Promotion Program				
Export sales generated (millions)	$35.00	$126.97	$339.57	$173.53
State tax revenue generated (millions)	$3.50	$4.17	$11.53	$5.80
Jobs generated through program	2,300	1,736	4,806	2,429
Inward Investment Program				
State tax revenue generated from investments (millions)	$5.10	$7.56	$2.32	$2.55
Jobs generated through investments	579	992	965	1,061
Development for Small Businesses and Women and Minority Businesses				
Set–Aside and Certification Set–Aside Office				
Vendors registered (paid)	12,000	6,219	6,850	7,500
Applications certified	1,000	603	700	800
Set–Aside Contracts awarded (millions)	$463.70	$774.72	$813.45	$854.12
Jobs created and retained	11,545	19,291	20,255	21,268
Tax revenue generated by Set–Aside Program (millions)	$27.90	$46.48	$48.81	$51.25
Economic Development				
Division Totals				
Jobs generated (new/expansion/retention)	15,500	11,600	15,000	17,000
Companies (new/expansion/retention)	63	74	80	90
Urban Enterprise Zone Program				
Number of zones designated	20	27	27	27
Participating businesses	5,322	6,028	6,569	6,897
Total number of jobs created (cumulative)	36,358	42,291	42,900	45,045
Private investment generated (billions/cumulative)	$6.00	$6.70	$7.30	$8.03
Zone Assistance Fund projects	131	110	150	242
Value of projects (millions)	$35.00	$30.00	$45.00	$71.00
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	12	12	13	13
Male Minority %	12.0%	12.0%	11.2%	11.2%
Female Minority	18	18	16	16
Female Minority %	18.0%	18.0%	13.8%	13.8%
Total Minority	30	30	29	29
Total Minority %	30%	30%	25%	25%
Position Data				
State Supported	60	64	69	84
All Other	10	13	14	16
Total Positions	70	77	83	100
Filled Positions by Program Class				
International Trade	11	10	9	10
Development for Small Businesses and Women and Minority Businesses	10	11	11	11

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Economic Development	37	41	51	67
Management and Administrative Services	12	15	12	12
Total Positions	70	77	83	100

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
858	1	–44	815	815	International Trade	18	770	876	876
1,092	1	–59	1,034	1,023	Development for Small Businesses and Women and Minority Businesses	20	1,052	1,052	1,052
2,377	35	124	2,536	2,535	Economic Development	38	4,322	4,416	4,416
922	—	33	955	945	Management and Administrative Services	99	666	640	640
5,249	*37*	*54*	*5,340*	*5,318*	***Total Appropriation***		*6,810*[a]	*6,984*	*6,984*
					Distribution by Object				
					Personal Services:				
2,816	—	167	2,983	2,983	Salaries and Wages		2,412	2,386	2,386
2,816	—	*167*	*2,983*	*2,983*	*Total Personal Services*		*2,412*	*2,386*	*2,386*
58	—	–19	39	30	Materials and Supplies		45	45	45
350	—	–50	300	300	Services Other Than Personal		250	237	237
69	—	–7	62	51	Maintenance and Fixed Charges		51	51	51
					Special Purpose:				
40	—	–2	38	38	Trade Shows, Missions and Promotions	18	40	40	40
130	—	–9	121	121	New Jersey Israel Commission	18	130	130	130
—	—	—	—	—	Export Development – Yankee Trader Institute	18	37	—	—
—	—	—	—	—	Agricultural Exports Initiative	18	—	150	150
500	—	—	500	500	Small Business Outreach/ Technical Assistance	20	500	500	500
—	33[R]	—	33	33	Strategic Economic Assistance to Fisheries Program	38	—	—	—
250	—	–20	230	229	Office of Maritime Resources	38	250	350	350
1,000	—	—	1,000	1,000	New Jersey Community Development Bank	38	1,000	1,000	1,000
—	—	—	—	—	Office of Sustainability	38	600	600	600
—	—	—	—	—	Accounts Management System	38	1,460[b]	1,460	1,460
30	—	—	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
1,950	*33*	*–31*	*1,952*	*1,951*	*Total Special Purpose*		*4,047*	*4,260*	*4,260*
6	4	–6	4	3	Additions, Improvements and Equipment		5	5	5

OTHER RELATED APPROPRIATIONS

750	*1,025*	—	*1,775*	*1,775*	***Total Grants-in-Aid***		*650*	*550*	*550*
5,999	*1,062*	*54*	*7,115*	*7,093*	***Total General Fund***		*7,460*	*7,534*	*7,534*
					Federal Funds				
—	1,000	—	1,000	1,000	Economic Development	38	—	—	—
—	*1,000*	—	*1,000*	*1,000*	***Total Federal Funds***		—	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
	166								
—	309R	-166	309	309	Urban Programs	08	450	450	450
	87								
—	68R	—	155	118	International Trade	18	30	10	10
	746								
—	323R	-20	1,049	254	Development for Small Businesses and Women and Minority Businesses	20	250	250	250
	302								
—	1,478R	166	1,946	1,711	Economic Development	38	2,092	2,092	2,092
—	*3,479*	*-20*	*3,459*	*2,392*	*Total All Other Funds*		*2,822*	*2,802*	*2,802*
5,999	*5,541*	*34*	*11,574*	*10,485*	*GRAND TOTAL*		*10,282*	*10,336*	*10,336*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program, has been reduced to reflect the transfer of staff to the Department of Personnel, and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) The Business Ombudsman and Regulatory Affairs account has been merged with the Accounts Management System account.

LANGUAGE RECOMMENDATIONS

Such sums as are necessary for advertising and promotion shall be allocated from the Department of State's Travel and Tourism Advertising and Promotion account to the New Jersey Commerce and Economic Growth Commission for the International Trade and Economic Development programs, subject to the approval of the Director of the Division of Budget and Accounting.

Subject to the approval of the Director of the Division of Budget and Accounting, of the sums hereinabove appropriated, or otherwise made available, for the Office of Sustainability, the President of the New Jersey Commerce and Economic Growth Commission is authorized to contract with the New Jersey Economic Development Authority which shall finance loans to sustainable businesses.

There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided by the New Jersey Commerce and Economic Growth Commission in accordance with the provisions of section 11 of P.L.1993, c.367 (C.52:27H-65.1), subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban Enterprise Zone Act," P.L.1983, c.303 (C.52:27H-60 et seq.), are appropriated from the Enterprise Zone Assistance Fund subject to the approval of the Director of the Division of Budget and Accounting.

Subject to the approval of the Director of the Division of Budget and Accounting, there is appropriated to the New Jersey Economic Development Authority from the General Fund such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation. The Authority shall provide the Joint Budget Oversight Committee, on or before November 1, 1998, with a report of the grants funded in the prior fiscal year including, but not limited to, a summary of each grant agreement and the amount of each grant funded in that year.

Subject to the approval of the Director of the Division of Budget and Accounting, there is appropriated to the New Jersey Commerce and Economic Growth Commission from the General Fund such sums as may be necessary, as certified by the Commission President and the Director of the Division of Taxation, to fund business relocation grants made under the "Business Relocation Assistance Grant Act," the amount of which shall not exceed the new income tax revenues as defined in section 2 of P.L.1996, c.25 (C.34:1B-113). In addition to the report required pursuant to section 10 of P.L.1996, c.25 (C.34:1B-1.1), the President shall provide the Joint Budget Oversight Committee, on or before November 1, 1998, with a report of the grants funded in the prior fiscal year including, but not limited to, a summary of each grant agreement and the amount of each grant funded in that year.

Notwithstanding the provisions of the Casino Control Act (N.J.S.A. 5:12-181) and the Local Development Financing Fund Act (N.J.S.A. 34:1B-48) which govern the use of funds set aside for the New Jersey Development Authority for Small Businesses, Minorities' and Women's Enterprises, the amount hereinabove for the Small Business Outreach/Technical Assistance account is appropriated from the New Jersey Development Authority for Small Businesses, Minorities' and Women's Enterprises.

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50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2042. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

OBJECTIVES

1. To promote further development of New Jersey's academic research capabilities in priority fields, and to identify and evaluate new fields of opportunity;
2. To enhance the transfer of technology from the academic research environment to implementation in business settings;
3. To encourage business development through Commission programs designed to provide assistance for science and technology–oriented businesses, and to facilitate the establishment of new enterprises in science and technology fields;
4. To support the preparation of a workforce which is technology–literate, consistent with the mandate of the Commission.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Assistance				
Technology Transfer Program				
Companies Assisted	—[a]	6	7	35
Company Matching ($000s)	—[a]	$1,660	$715	$5,000
New Jersey Manufacturing Extension Program				
Firms assisted	—[a]	125	350	350
Jobs created or retained	—[a]	500	1,400	1,400
Non–State Matching ($000s)	—[a]	$2,000	$2,000	$2,000
Washington Liaison				
Phase I Small Business Innovation Research (SBIR) Awards	90	100	100	100
Federal Funding Leveraged ($000s)	$6,729	$7,200	$7,200	$7,200
Business Incubators				
Companies supported	53	92	94	95
Employment at incubator companies	151	345	340	350
Matching ($000s)	$394	$630	$630	$630
SBIR Bridge Loan Program				
Bridge loans issued	7	2	4	4
Federal Phase II Funding Leveraged ($000s)	$1,800	$600	$1,200	$1,200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	6
Total Positions	6	6	6	6

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Program started in fiscal year 1997.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
430	2	36	468	382	New Jersey Commission on Science and Technology	39	436	436	436
430	***2***	***36***	***468***	***382***	***Total Appropriation***		***436[a]***	***436***	***436***
					Distribution by Object				
					Personal Services:				
369	—	—	369	313	Salaries and Wages		379	379	379
369	—	—	*369*	*313*	*Total Personal Services*		*379*	*379*	*379*
9	—	1	10	9	Materials and Supplies		9	9	9
41	—	35	76	58	Services Other Than Personal		37	37	37
11	—	—	11	2	Maintenance and Fixed Charges		11	11	11
—	2	—	2	—	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
14,684	***147***	***-40***	***14,791***	***14,506***	***Total Grants-in-Aid***		***14,684***	***19,084***	***19,084***
15,114	***149***	***-4***	***15,259***	***14,888***	***Total General Fund***		***15,120***	***19,520***	***19,520***
					Federal Funds				
353 S	—	—	353	—	New Jersey Commission on Science and Technology	39	—	—	—
353	—	—	***353***	—	***Total Federal Funds***		—	—	—
15,467	***149***	***-4***	***15,612***	***14,888***	***GRAND TOTAL***		***15,120***	***19,520***	***19,520***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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

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 provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has available adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies, that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

PROGRAM CLASSIFICATIONS

53. **Ratepayer Advocacy.** Pursuant to N.J.S.A. 52:27E-50 et seq., the responsibilities of the Division of the Ratepayer Advocate are to represent the interests of New Jersey ratepayers before regulatory and legal tribunals and decision making bodies, establishing rates and State policies for the delivery of essential regulated services including gas, electric, telephone, water and sewer and cable television. The division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.
54. **Utility 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, and pipeline 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.

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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. A new Division of Service Evaluation was created in 1996 to ensure the safety and reliability of services as a result of the increase in the competition within the marketplace.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise agreements and consents; 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.

56. **Energy Resource Management.** Develops and Implements State's energy policies and associated programs, including funding mechanisms to support energy conservation projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions and conducts audits of regulated utilities.

99. **Management and Administrative Services.** The Board of Public Utilities is a regulatory authority with a statutory mandate to ensure safe, adequate, and proper public utility service at the most equitable rates for all customers in New Jersey. Specifically, the Board has regulatory authority over the electric, gas, telecommunications, water and sewer, and cable television industries. To accomplish its mandate, the Board regulates rates for such utilities by conducting comprehensive reviews to determine the fairness and reasonableness of rates. The Board also has general supervisory responsibility for monitoring utility service, responding to utility consumer complaints and investigating utility accidents.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	5	5	5	4
Telephone and telegraph	26	26	23	23
Water and sewer	86	86	90	90
Municipal water companies	171	171	171	171
Cases Pending June 30				
Cable TV	297	297	305	333
Electric	88	88	116	127
Gas	55	55	83	99
Telephone	125	125	155	140
Water and sewer	76	76	79	81
Customer Relations				
Consumer Complaints (phone calls)	14,046	14,060	14,017	14,017
Consumer Complaints (walk-ins)	436	450	442	442
Consumer Information Requests	19,067	14,127	14,137	14,137
Service Evaluation				
One-Call Cases Handled	3,961	4,000	4,100	4,100
Meter Tests Conducted	129	193	132	132
Gas Pipeline Inspections	624	669	583	583
Informal Service Investigations	130	423	149	149
Regulation of Cable Television				
Cable television systems	49	49	45	44
Cable television subscribers (thousands)	2,237	2,237	2,237	2,300
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	287	285	287	299
Federal	15	18	18	23
All Other	3	—	1	—
Total Positions	305	303	306	322
Filled Positions by Program Class				
Temporary Disability Insurance	26	31	34	33
Utility Regulation	95	93	95	104
Regulation of Cable Television	32	30	29	28

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Energy Resource Management	18	18	19	23
Regulatory Support Services	62	61	62	62
Management and Administrative Services	72	70	67	72
Total Positions	305	303	306	322

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,658	1,075	—	4,733	3,781	Ratepayer Advocacy	53	3,658	3,658	3,658
5,707	1,440	-74	7,073	5,436	Utility Regulation	54	5,971	5,724	5,724
1,404	246	22	1,672	1,474	Regulation of Cable Television	55	1,480	1,480	1,480
3,104	49	183	3,336	3,285	Regulatory Support Services	97	3,237	3,380	3,380
5,856	935	42	6,833	6,421	Management and Administrative Services	99	5,930	6,034	6,034
19,729	***3,745***	***173***	***23,647***	***20,397***	***Total Appropriation***		***20,276[a]***	***20,276***	***20,276***
					Distribution by Object				
					Personal Services:				
16,263	2,812 51[R]	313	19,439	17,082	Salaries and Wages		16,853	17,045	17,045
16,263	*2,863*	*313*	*19,439*	*17,082*	*Total Personal Services*		*16,853*	*17,045*	*17,045*
353	290	-124	519	255	Materials and Supplies		353	320	320
2,287	238	35	2,560	2,237	Services Other Than Personal		2,240	2,064	2,064
530	88	-49	569	495	Maintenance and Fixed Charges		535	556	556
					Special Purpose:				
40	—	-10	30	27	Other Special Purpose		40	40	40
40	—	*-10*	*30*	*27*	*Total Special Purpose*		*40*	*40*	*40*
256	266	8	530	301	Additions, Improvements and Equipment		255	251	251

OTHER RELATED APPROPRIATIONS

					Federal Funds				
600	668	—	1,268	727	Utility Regulation	54	600	600	600
1,425	2,044	—	3,469	2,666	Energy Resource Management	56	2,225	2,225	2,225
2,025	***2,712***	—	***4,737***	***3,393***	***Total Federal Funds***		***2,825***	***2,825***	***2,825***
					All Other Funds				
—	115	—	115	—	Energy Resource Management	56	—	—	—
—	***115***	—	***115***	—	***Total All Other Funds***		—	—	—
21,754	***6,572***	***173***	***28,499***	***23,790***	***GRAND TOTAL***		***23,101***	***23,101***	***23,101***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine are appropriated on behalf of the Board of Public Utilities under P.L.1968, c.173 (C. 48:2–59 et seq.) and P.L.1972, c. 186 (C. 48:5A–32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

Receipts derived from fees are appropriated.

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Receipts derived from fines and penalties in excess of $300,000 are appropriated for regulatory enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

Fees received from the "Electric Facility Need Assessment Act," P.L. 1983, c.115(C. 48:7–16 et seq.) are appropriated.

The unexpended balances as of June 30, 1998 are appropriated.

Notwithstanding the provisions of any law to the contrary, there are appropriated to the Division of the Ratepayer Advocate such additional sums, not to exceed $400,000, that are necessary for the cost of this activity under section 16 of P.L. 1994, c.58 (C.52:27E–63), subject to the approval of the Director of the Division of Budget and Accounting. This shall be included as part of the fiscal year 2000 assessment of public utilities or the cable television industry for this activity under P.L.1968, c.173 (C.48:2–59 et seq.), to be applied to costs incurred in fiscal year 1999.

Receipts of the Division of Ratepayer Advocate in excess of those anticipated are appropriated for the Division of Ratepayer Advocate to defray the costs of this activity under section 16 of P.L. 1994, c.58 (C.52:27E–63).

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, 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

OBJECTIVES

1. To collect and process revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation.

PROGRAM CLASSIFICATIONS

52. **Temporary Disability Insurance.** Consolidates the revenue collection and processing activities related to Unemployment Insurance, Temporary Disability, Worker's Compensation and Special Compensation into the Department of the Treasury's Division of Revenue, thus streamlining business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	39	39	39	39
Federal	63	63	63	63
Total Positions	102	102	102	102
Filled Positions by Program Class				
Unemployment Insurance	63	63	63	63
Temporary Disability Insurance	39	39	39	39
Total Positions	102	102	102	102

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,524	—	—	1,524	1,524	Temporary Disability Insurance	52	1,524	1,524	1,524
1,524	**—**	**—**	***1,524***	***1,524***	***Total Appropriation***		***1,524***	***1,524***	***1,524***
					Distribution by Object				
					Special Purpose:				
1,524	—	—	1,524	1,524	Temporary Disability Insurance	52	1,524	1,524	1,524
1,524	—	—	*1,524*	*1,524*	*Total Special Purpose*		*1,524*	*1,524*	*1,524*

OTHER RELATED APPROPRIATIONS

					Federal Funds				
2,108	—	—	2,108	2,108	Unemployment Insurance	80	2,108	2,108	2,108
2,108	**—**	**—**	***2,108***	***2,108***	***Total Federal Funds***		***2,108***	***2,108***	***2,108***

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
—	—	—	—	—	Temporary Disability Insurance	52	279	279	279
—	—	—	—	—	Unemployment Insurance	80	707	707	707
—	—	—	—	—	***Total All Other Funds***		***986***	***986***	***986***
3,632	—	—	***3,632***	***3,632***	***GRAND TOTAL***		***4,618***	***4,618***	***4,618***

LANGUAGE RECOMMENDATIONS

The Director of the Division of Budget and Accounting is hereby authorized to transfer such sums as are necessary between the Department of Labor and the Department of the Treasury for the administration of revenue collection and processing functions related to the Unemployment Insurance, Temporary Disability Insurance, Workers Compensation, and Special Compensation Programs.

The amounts hereinabove for the Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary to collect the contributions pursuant to the Health Care Reform Act, P.L. 1996 c.28(C26B:2H–18.51 et al.) are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary to collect the contributions related to the Workforce Development Partnership program shall be appropriated from receipts received pursuant to the New Jersey Employment and Workforce Development Act," P.L. 1992, c44.

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 plan for, formulate and monitor the annual State Budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

02. **Employee Relations and Collective Negotiations (Executive Order No. 4, 1970).** Staff assistance is provided to the Governor and her 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.

07. **Office of Management and Budget (NJSA 52:27B–12,–33).** Coordinates the annual agency–based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources, and evaluates strategic and long–term issues arising from the ability to provide services.

Plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Provides continuous studies of State fiscal requirements. 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. 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.

Performs statewide studies to ensure that agencies serving the same clients coordinate programs and resources, thus avoiding unnecessary funding of duplication of effort. Analyzes programs and activities that cross departmental boundaries which may not be at the core of government responsibilities or need, and therefore may be appropriate for elimination or revision for cost reduction.

Also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating federally financed construction projects for State, local and private agencies.

Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Office of Management and Budget				
Checks issued	13,100,000	13,600,000	13,600,000	13,600,000
Revenue items processed	205,000	209,000	220,000	220,000
Number of Checks Avoided by Electronic Funds Transfer	1,001,000	1,115,000	1,130,000	1,150,000
Unqualified Opinions on the Consolidated Financial Reports (Last Five Years)	4	5	5	5
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	256	246	225	233
Total Positions	256	246	225	233
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	7	7	7	8
Office of Management and Budget	249	239	218	225
Total Positions	256	246	225	233

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
489	—	215	704	684	Employee Relations and Collective Negotiations	03	531	521	521
13,470	18,209	-3,935	27,744	24,679	Office of Management and Budget	07	13,112	12,973	12,973
13,959	*18,209*	*-3,720*	*28,448*	*25,363*	***Total Appropriation***		*13,643*[a]	*13,494*	*13,494*
					Distribution by Object				
					Personal Services:				
12,199	223[R]	-354	12,068	12,024	Salaries and Wages		12,173	11,961	11,961
12,199	*223*	*-354*	*12,068*	*12,024*	*Total Personal Services*		*12,173*	*11,961*	*11,961*
297	—	-1	296	294	Materials and Supplies		167	304	304
835	—	4,879	5,714	5,712	Services Other Than Personal		716	719	719
97	—	-37	60	59	Maintenance and Fixed Charges		97	77	77
					Special Purpose:				
—	15,356[R]	-15,356	—	—	Control – Investment Earnings	07	—	—	—
—	—	7,646	7,646	6,712	Cash Management Banking Services	07	—	—	—
45							45		
396[S]	—	—	441	425	General Fixed Asset Account Group, Independent Audit	07	371[S]	401	401
29	—	—	29	29	Governmental Accounting Standards Board	07	29	32	32
470	*15,356*	*-7,710*	*8,116*	*7,166*	*Total Special Purpose*		*445*	*433*	*433*
61	2,630	-497	2,194	108	Additions, Improvements and Equipment		45	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	22,409	-11,612	10,797	—	Office of Management and Budget	07	5,416	5,453	5,453
—	*22,409*	*-11,612*	*10,797*	—	*Total All Other Funds*		*5,416*	*5,453*	*5,453*
13,959	*40,618*	*-15,332*	*39,245*	*25,363*	*GRAND TOTAL*		*19,059*	*18,947*	*18,947*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose.

In addition to the amounts hereinabove, there are appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, performance audits, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18–16.1).

There are appropriated out of revenues derived from the collection of fees charged for the issuance of dishonored checks, such sums as are necessary to defray administrative processing costs associated with such checks.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To manage unclaimed property in the State as effectively as possible.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
6. 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 CLASSIFICATIONS

15. **Taxation Services and Administration (NJSA 54:1–2).** Services include general administration, payment and accounting records, issuance of licenses and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; renders taxpayer service to the public.
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.
17. **Administration of Revenues (Executive Reorganization Plan 001–97).** Oversees and coordinates collection and processing of revenues arising from state taxation, motor vehicle licensing and regulation and environmental protection laws and regulations. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders and violators of state statute and regulation.
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.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Taxation Services and Administration				
Taxpayer Information Services				
Telephone inquiries	1,883,625	1,418,583	1,500,000	1,600,000
Correspondence	30,000	39,015	40,000	42,000
Tax Services (High Level Technical Requests)				
Telephone inquiries	14,182	12,794	14,400	14,400
Correspondence	8,966	8,851	9,100	9,100
Enforcement				
Audits				
Average Number of Auditors	390	361	400	390
Assessment Amount	$479,246,146	$293,718,797	$360,000,000	$375,000,000
Audits completed	91,241	104,519	100,000	102,000
Average Assessment/Auditor (a)	$1,228,836	$813,626	$900,000	$962,000
Compliance				
Number of Collectors	249	242	285	280
Collections	$161,263,822	$82,111,411	$184,000,000	$182,000,000
Number of Closed Cases	331,834	992,165	379,905	373,240
Average Collection Per Collector (b)	$647,646	$339,303	$645,614	$650,000
Bankruptcy Claims	1,163	1,026	2,200	2,500
Judgments	7,208	6,007	6,200	6,500
Deferred Payment Plans	3,236	1,196	1,615	2,067
Criminal Investigations				
Prosecution Recommendations	98	115	120	122
Assessment Amount	$4,632,004	$1,469,186	$4,440,630	$4,516,121
Billings Mailed				
Individual	164,480	266,524	250,000	240,000
Business	140,219	225,838	183,000	202,000
Refunds Reviewed				
Individual	50,335	51,271	52,000	53,000
Business	8,290	3,300	4,000	4,400
Property Administration				
Real Estate Appraisals–Inheritance tax	552	502	550	575
Municipal Audit	—	3	100	125
Sales Ratio Study				
Sales Prescreened	134,170	222,503	225,000	230,000
Sales Investigated	21,965	21,505	7,500	7,500
Intestates/Escheated Estates	141	134	130	150
Administration of State Lottery				
Agents	5,300	5,130	6,000	6,600
Drawings	950	968	1,000	1,000
Net Sales (millions)	$1,588	$1,556	$1,644	$1,668
Cents Spent to Generate One Sales Dollar	8.4/1	8.3/1	7.9/1	7.9/1
Cents Spent to Generate One Government Dollar	20.1/1	19.8/1	19.7/1	19.7/1
Government Revenue as a Percent of Sales	41.7%	41.8%	40.3%	40.3%
Sales as a Percent of State Personal Income	.63%	.63%	.63%	.63%
Government Revenue as a Percent of Personal Income	.26%	.26%	.26%	.26%
Administration of State Revenues				
Processing and Accounting Activity				
Returns Processed				
Individual	4,969,610	4,845,182	4,800,000	4,800,000
Homestead rebates	2,180,241	2,910,967	2,900,000	2,900,000
Business	3,988,520	3,959,597	3,800,000	3,800,000
Checks processed	7,353,210	5,200,000	5,000,000	5,000,000
SOIL Setoffs	190,745	200,000	200,000	200,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Average Refund Processing Time (in weeks)	9	7	6	6
Licenses Processed	22,738	23,000	33,000	33,000
Business Taxpayers Registered	67,839	70,000	70,000	70,000
Taxpayer Registration				
Registration File Updates	46,805	50,000	45,000	45,000
Correspondence Processed	58,561	70,000	65,000	65,000
Management of State Investments				
Transactions	45,413	43,944	45,000	47,000
Market value of investments as of 6/30 (millions)	$53,505	$64,693	$70,000	$75,000
Cash Management Returns	5.60%	5.47%	5.50%	5.50%
Net investment earnings, cash basis (millions)	$3,248	$3,015	$3,100	$3,500
Funds managed	137	149	155	160
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,667	1,663	1,702	1,751
All Other	372	375	367	393
Total Positions	2,039	2,038	2,069	2,144
Filled Positions by Program Class				
Taxation Services and Administration	1,477	1,475	1,238	1,279
Administration of State Lottery	152	151	147	149
Administration of State Revenues	—	—	285(c)	292
Management of State Investments	69	69	65	70
Administration of Casino Gambling	341	343	334	354
Total Positions	2,039	2,038	2,069	2,144

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Calculated based on the average number of auditors throughout the entire year.

(b) Outside vendor collections not included in this internal productivity measure.

(c) Reflects reorganization resulting from the statewide consolidation of revenue administration functions.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
93,137	4,187	1,880	99,204	99,165	Taxation Services and Administration	15	79,204	73,840	73,840
12,737	2,467	-276	14,928	14,923	Administration of State Lottery	16	13,041	12,582	12,582
—	—	590	590	581	Administration of State Revenues(a)	17	22,855	15,325	15,325
4,156	391	163	4,710	4,671	Management of State Investments	19	5,594	5,253	5,253
110,030	***7,045***	***2,357***	***119,432***	***119,340***	***Total Appropriation***		***120,694(b)***	***107,000***	***107,000***
					Distribution by Object				
					Personal Services:				
65,760							72,994		
6,600 S	606 R	-1,907	71,059	71,049	Salaries and Wages		1,260 S	74,230	74,230
72,360	*606*	*-1,907*	*71,059*	*71,049*	*Total Personal Services*		*74,254*	*74,230*	*74,230*

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
							2,363		
2,328	—	2,161	4,489	4,486	Materials and Supplies		1,970 S	4,936	4,936
21,202	1,692						19,174		
12,090 S	782 R	1,133	36,899	36,899	Services Other Than Personal		21,038 S	26,079	26,079
1,659	—	-152	1,507	1,495	Maintenance and Fixed Charges		1,393	1,513	1,513
					Special Purpose:				
31	—	—	31	31	Economic Research	15	62	62	62
—	3,020	—	3,020	3,020	Tax Amnesty Program	15	—	—	—
—	—	590	590	581	Special Education Medicaid Initiative – Implementation	17	—	—	—
31	*3,020*	*590*	*3,641*	*3,632*	*Total Special Purpose*		*62*	*62*	*62*
							40		
360 S	945	532	1,837	1,779	Additions, Improvements and Equipment		400 S	180	180

OTHER RELATED APPROPRIATIONS

22,510	*2,331*	—	*24,841*	*24,121*	*Total Casino Control Fund – Direct State Services*		*22,510*	*22,510*	*22,510*
132,540	***9,376***	***2,357***	***144,273***	***143,461***	***TOTAL STATE APPROPRIATIONS***		***143,204***	***129,510***	***129,510***
					All Other Funds				
	38								
—	2,474 R	—	2,512	2,512	Taxation Services and Administration	15	3,146	3,146	3,146
—	—	—	—	—	Administration of State Lottery	16	720	720	720
—	7,001	—	7,001	6,983	Administration of State Revenues	17	8,900	8,800	8,800
—	*9,513*	—	*9,513*	*9,495*	*Total All Other Funds*		*12,766*	*12,666*	*12,666*
132,540	***18,889***	***2,357***	***153,786***	***152,956***	***GRAND TOTAL***		***155,970***	***142,176***	***142,176***

Notes: (a) Reflects reorganization resulting from the statewide consolidation of revenue administration functions.

(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

LANGUAGE RECOMMENDATIONS

So much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c.65(C.54:40A–1 et seq.), as may be necessary for confiscation, storage, disposal and other related expenses thereof, are appropriated.

There are appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

Notwithstanding the provision of any law to the contrary, there shall be no retroactive payment for refunds due under P.L.1997,c.134(C58:10–23.11h) for the period from January 1, 1996, through June 26, 1997, appropriated from the Spill Compensation Fund.

Of the amounts hereinabove for Economic Research, $31,000 are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer Economic Research, subject to the approval of the Director of the Division of Budget and Accounting.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall 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 of the Revised Statutes, as amended and supplemented.

Such sums as may be necessary for the administration of the homestead property tax reimbursement established pursuant to P.L.1997, c.348 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other law to the contrary, there are appropriated out of the receipts in the Solid Waste Services Tax Fund and the Resource Recovery Investment Tax Fund such sums as may be necessary for the cost of administration and collection of taxes pursuant to P.L. 1985, c. 38 (C.13:1E–136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of of Taxation to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H–60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L. 1992, c.165 (40:54D–12) there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act", P.L. 1992 c.165.(40:54D–12 et seq.).

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund costs of the collection and processing of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.

Notwithstanding any provision of any other law to the contrary, there are available out of fees derived from the cost of collection (C.54:49–12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights (P.L.1992 c.175).

There are 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.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c.13 (C.5:9–1 et seq.) and for payment for commissions, prizes and expenses of developing and implementing games pursuant to section 7 of P.L. 1970, c.13 (C. 5:9–7).

In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from the sale of advertising by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C5:9–1 et seq.).

There are 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.

There are appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L. 1956, c.174 (C.52:18–16.1).

Notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs as the Director of the Division of Budget and Accounting, shall determine. In addition, revenue resulting from such charges to the various pensions and health benefit funds, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, 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 State agencies.
9. To provide food service in the State House Complex cafeterias and other State owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.

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11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a State–wide basis the assembling, distribution, and sale of State–owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.

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).** Division of Purchase and Property, pursuant to the provisions of the law, administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; contracts major lease/purchase arrangements through the Master Lease Program; 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.
12. **Property Management and Construction – Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, pre–qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. **Pensions and Benefits (NJSA 52:18A–95 et seq.).** 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.
22. **Capital City Redevelopment Corporation (NJSA 52:9Q–9 et seq.).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the Capital district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction – Property Management Services.** 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 Office of Property Management. In addition, Property Management Services is charged with meeting and securing all leased office, warehouse and other State space requirements. Also, Property Management Services provides, in the Trenton area, full maintenance services for 34 State–owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services under $39,600.
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. 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).** The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and for developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. The Hub houses this telecommunications network, as well as providing data processing disaster recovery.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and 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. **Printing Services.** The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking.
44. **Capitol Post Office.** The Capital Post Office also operates as a revolving fund providing postal services to all State departments.
50. **Commercial Recording.** The Division of Commercial Recording (NJSA52:16A–36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer.
62. **State Cafeterias.** Provides food services on a receipt basis as dedicated funds.

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EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases	$903,941,427	$958,540,755	$987,296,978	$1,016,915,887
Term Contracts	4,800	4,429	4,562	4,699
Pensions and Benefits				
Membership, All Funds				
Beginning Balance, All Funds	402,060	400,164	401,023	403,887
Added	21,288	26,859	26,993	27,128
Removed	23,184	26,000	24,129	25,113
Ending balance	400,164	401,023	403,887	405,902
Beneficiaries, All Funds				
Beginning Balance, All Funds	149,865	156,029	161,262	171,333
Added	9,479	11,054	11,275	11,501
Removed	3,315	5,821	1,204	6,518
Ending balance	156,029	161,262	171,333	176,316
Total Members	556,193	562,285	575,220	582,218
Loans				
Number	135,886	135,132	140,755	146,612
Loans Receivable (thousands)	$742,242	$825,503	$906,165	$994,708
Assets, all funds (thousands)	$37,864,274	$60,084,066	$65,713,642	$71,870,682
Benefit payments (thousands)	$3,502,564	$3,453,016	$3,599,769	$3,752,759
Lump sum death benefit payments (thousands)	$83,677	$96,003	$101,696	$107,727
Membership, Other Systems				
Supplemental annuity	4,280	4,118	4,013	3,910
Health benefits	292,995	258,127	258,500	258,500
Drug plan	118,922	107,550	106,112	106,112
Dental plan	81,525	80,955	82,038	82,038
Property Management and Construction – Property Management Services				
Leased facilities	420	393	377	355
Area in square feet	6,700,000	6,300,000	6,000,000	5,800,000
State–owned space maintained (square feet)	4,800,000	4,900,000	4,900,000	5,000,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	782	773	710	725
All Other	3	5	5	3
Total positions	785	778	715	728
Filled Positions by Program Class				
Purchasing and Inventory Management	116	119	99	98
Travel Services	3	3	—	—
Pensions and Benefits	372	372	335	344
Capital City Redevelopment Corporation	4	3	3	3
Property Management	175	167	164	165
Commercial Recording	65	64	67	61
Risk Management	50	50	47	57
Total Positions	720	778	715	728

Notes: Actual fiscal years 1996 and 1997 and revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,014	183	935	6,132	6,115	Purchasing and Inventory Management	09	5,007	19,951	19,951
27,235	929	-682	27,482	25,813	Pensions and Benefits	21	24,921	24,700	24,700
8,842	914	-237	9,519	9,000	Property Management and Construction – Property Management Services	26	8,599	8,495	8,495
1,783	325	-17	2,091	2,059	Risk Management	37	1,647	1,624	1,624
2,452	343	-17	2,778	2,764	Commercial Recording	50	2,315	2,315	2,315
45,326	***2,694***	***-18***	***48,002***	***45,751***	***Total Appropriation***		***42,489[a]***	***57,085***	***57,085***
					Distribution by Object				
					Personal Services:				
29,419	85						27,814		
145 S	484 R	310	30,443	30,442	Salaries and Wages		320 S	28,063	28,063
29,564	*569*	*310*	*30,443*	*30,442*	*Total Personal Services*		*28,134*	*28,063*	*28,063*
1,766	67	-909	924	918	Materials and Supplies		1,065	898	898
9,745							11,133		
1,985 S	589	418	12,737	11,632	Services Other Than Personal		1,250 S	11,576	11,576
	293								
1,106	464 R	71	1,934	1,513	Maintenance and Fixed Charges		755	1,396	1,396
					Special Purpose:				
—	—	—	—	—	Fleet Renewal Management Program	09	—	15,000	15,000
128	—	-8	120	120	State Pension System Audit	21	128	128	128
—	—	52	52	52	Flexible Spending Account Cafeteria Health Plan	21	—	—	—
—	157 R	-60	97	—	Real Property Leasing Out Program	26	—	—	—
—	309 R	-306	3	—	Third Party Subrogation For Property Damage	37	—	—	—
128	*466*	*-322*	*272*	*172*	*Total Special Purpose*		*128*	*15,128*	*15,128*
152									
880 S	246	414	1,692	1,074	Additions, Improvements and Equipment		24	24	24

OTHER RELATED APPROPRIATIONS

—	***10,706***	***350***	***11,056***	***3,986***	***Total Capital Construction***		***5,402***	***12,371***	***7,521***
45,326	***13,400***	***332***	***59,058***	***49,737***	***Total General Fund***		***47,891***	***69,456***	***64,606***
					All Other Funds				
	56								
—	323 R	1	380	323	Capital City Redevelopment Corporation	22	350	420	420
	1,036								
—	2,456 R	55	3,547	2,846	Property Management and Construction – Property Management Services	26	2,529	2,529	2,529
	5,509								
—	3,386 R	—	8,895	4,891	Commercial Recording	50	2,500	2,500	2,500
	105								
—	71 R	—	176	24	State Cafeterias	62	—	—	—
—	110 R	—	110	143	Travel Services	63	—	—	—
—	***13,052***	***56***	***13,108***	***8,227***	***Total All Other Funds***		***5,379***	***5,449***	***5,449***
45,326	***26,452***	***388***	***72,166***	***57,964***	***GRAND TOTAL***		***53,270***	***74,905***	***70,055***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

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LANGUAGE RECOMMENDATIONS

Receipts in excess of those anticipated from the over–the–counter surcharges are appropriated to meet the costs of the Division of Commercial Recording, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance in the Department of the Treasury, Secretary of State Fund as of June 30, 1998, and not withstanding the provisions of P.L. 1987, c.435, receipts in excess of the amount anticipated from fees are appropriated to meet the costs of Elections Management and Coordination in the Department of Law and Public Safety, the Office of the Secretary of State in the Department of State, and the Division of Commercial Recording in the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting. Such sums as the Director of the Division of Budget and Accounting shall determine shall be transferred or credited from the fund to Elections Management and Coordination in the Department of Law and Public Safety, the Office of the Secretary of State in the Department of State, and the Division of Commercial Recording in the Department of the Treasury, for this purpose.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to any central data processing center any appropriation made to any department 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.

There are 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.

Notwithstanding the provision of any other law to the contrary, there are appropriated from receipts derived from vendor registration fees sufficient sums for services and expenses related to the development, letting and administration of commodity or service contracts.

There are 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.

Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of the receipts derived from third party subrogation, such sums as may be necessary for the administrative expenses of this program.

Notwithstanding the provisions of section 15 of article 6 of P.L. 1944, c.112 (C.52:27B–67), revenues in excess of the anticipation derived from the sale of surplus state vehicles are available for the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

Proceeds derived from travel commissions are credited to defray administrative costs incurred as a result of the management of the travel contract.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Capitol Post Office revolving fund any appropriation made to any department for postage costs appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop revolving fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

The unexpended balance in the State Purchase Fund as of June 30, 1998, and the reimbursements thereto, are appropriated for the purpose of making payments for purchases under R.S.52:25–1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

There are appropriated out of revenues received from the sale of surplus property, sufficient sums for the administrative costs of the Distribution Center–Surplus Property Unit.

There are available from the savings in property rental accounts derived from warehouse space consolidation and elimination, such sums as may be required to implement and administer the warehouse space utilization program in the Division of Property Management and Construction, subject to the approval of the Director of the Division of Budget and Accounting.

From the receipts derived from the sale of real property, such sums are appropriated for the costs incurred in the selling of the real property, including appraisal, survey, advertising, and other costs related to the disposal, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove, there are appropriated by way of estimated receipts, an amount not to exceed $500,000, to provide building modifications and tenant services which fall outside the scope of basic building maintenance in State owned facilities under the auspices of the Division of Property Management and Construction, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances in excess of $200,000 in the Management of the DEP Properties account as of June 30, 1998 are appropriated for the same purpose.

Receipts derived from the leasing of State surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that a sum not to exceed $100,000 shall be available for the administrative expenses of the program.

Receipts from employee maintenance charges in excess of $700,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed $155,000 shall 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.

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There are appropriated out of receipts derived from lease proceeds billed to the occupants of the James J. Howard Marine Science Laboratory, such sums as may be required to operate and maintain the facility and for the payment of interest and/or principal due from the issuance of bonds for this facility.

The unexpended balances in the State cafeteria accounts as of June 30, 1998, and receipts obtained from cafeteria operations, are appropriated for the improvement and extension of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A–19.6).

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction 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.

Notwithstanding any law to the contrary, there are appropriated out of receipts derived from the pre–qualification service fees billed to contractors, architects, engineers, and professionals sufficient sums for expenses related to the administration of pre–qualification activities undertaken by the Division of Property Management and Construction.

In addition to the amounts hereinabove, there are appropriated such additional sums as may be necessary for independent audits of the State's pension systems, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

Notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting, shall determine. In addition, revenue resulting from such charges to the various pensions and health benefit funds, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

The unexpended balance as of June 30, 1998 in the Pensions and Health Benefits Commission account is appropriated for the same purpose.

There are appropriated sufficient sums as may be required for the expenses of the Pensions and Health Benefits Commission, provided that such appropriation shall be reimbursed to the General fund from the resources available to the various pensions and health benefits funds.

Notwithstanding the provisions of any law to the contrary, there are appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for expenses, programs, and strategies which will enhance the vitality of the capital district as a place to live, visit, work and conduct business, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

03. **Adjudication of Administrative Appeals (C52:14F–1 et seq. and C52:14B–10).** Full–time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days or lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for more than 11,000 administrative cases; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C52:14B–1 et seq.)—Regulates and assists state agencies with regard to the preparation and filing of rules and regulations; and establishes standards for the New Jersey Register, the New Jersey Administrative Code.

General and Administrative Services provide support to judicial administration and administrative procedures by maintaining the case management data base and office automation systems. Budgeting and accounting, purchasing, property maintenance and personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,902	4,922	4,983	5,140
Cases filed	12,413	11,660	11,757	11,500
Cases disposed of	12,393	11,599	11,600	11,600

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Cases pending as of June 30	4,922	4,983	5,140	5,040
Cases disposed of per judge	333	305	305	305
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	7	4	4	4
Male Minority %	5.0	3.2	3.2	3.2
Female Minority	34	32	31	31
Female Minority %	24.1	25.6	25.6	25.6
Total Minority	41	36	35	35
Total Minority %	29.1	29.7	28.9	28.9
Position Data				
Filled Positions by Funding Source				
State Supported	138	119	108	107
All Other	—	11	11	12
Total Positions	138	130	119	119
Filled Positions by Program Class				
Adjudication of Administrative Appeals	138	130	119	119
Total Positions	138	130	119	119

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
3,235	4,213	–40	7,408	7,214	Adjudication of Administrative Appeals	45	6,854	6,854	6,854
3,235	*4,213*	*–40*	*7,408*	*7,214*	***Total State and All Other Funds Appropriation***		***6,854(a)***	***6,854***	***6,854***
					LESS:				
					All Other Funds				
(—)	*(4,212)*	*(—)*	*(4,212)*	*(4,145)*	*Adjudication of Administrative Appeals*	*45*	*(4,085)*	*(4,085)*	*(4,085)*
(—)	*(4,212)*	*(—)*	*(4,212)*	*(4,145)*	*Total All Other Funds*		*(4,085)*	*(4,085)*	*(4,085)*
3,235	***1***	***–40***	***3,196***	***3,069***	***Total Appropriation***		***2,769(a)***	***2,769***	***2,769***
					Distribution by Object				
					Personal Services:				
2,260	—	4,111	6,371	6,371	Salaries and Wages		5,936	5,936	5,936
—	—	—	—	—	Employee Benefits		116	116	116
2,260	—	*4,111*	*6,371*	*6,371*	*Total Personal Services*		*6,052*	*6,052*	*6,052*
163	—	–26	137	137	Materials and Supplies		151	151	151
641	—	65	706	580	Services Other Than Personal		489	489	489
139	—	–51	88	88	Maintenance and Fixed Charges		130	130	130
					Special Purpose:				
—	—	7	7	—	Adjudication of Administrative Appeals	45	—	—	—
6	—	—	6	6	Affirmative Action and Equal Employment Opportunity	45	6	6	6
—	7 3,156R	–3,155	8	—	Judicial Hearings Receipts	45	—	—	—
—	117 869R	–961	25	—	Annual Licensing Fee—Office of Administrative Law Publications	45	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	63R	-29	34	—	Royalty—Office of Administrative Law Publications	45	—	—	—
—	—	—	—	7	Other Special Purpose		—	—	—
6	*4,212*	*-4,138*	*80*	*13*	*Total Special Purpose*		*6*	*6*	*6*
26	1	-1	26	25	Additions, Improvements and Equipment		26	26	26
					LESS:				
(—)	*(4,212)*	*(—)*	*(4,212)*	*(4,145)*	*All Other Funds*		*(4,085)*	*(4,085)*	*(4,085)*

OTHER RELATED APPROPRIATIONS

All Other Funds

	124								
—	4,088R	—	4,212	4,145	Adjudication of Administrative Appeals	45	4,085	4,085	4,085
—	*4,212*	—	*4,212*	*4,145*	***Total All Other Funds***		*4,085*	*4,085*	*4,085*
3,235	***4,213***	***-40***	***7,408***	***7,214***	***GRAND TOTAL***		***6,854***	***6,854***	***6,854***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account..

LANGUAGE RECOMMENDATIONS

Notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non–State fund source for administrative hearing costs by the Office of Administrative Law and the unexpended balance as of June 30, 1998 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from the annual license fee, payable to the Office of Administrative Law and the unexpended balance as of June 30, 1998 of such receipts are appropriated.

Receipts derived from the royalty payable to the Office of Administrative Law and the unexpended balance as of June 30, 1998 of such receipts are appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** Prior to passage of P.L. 1997, c. 41, net proceeds from taxes on premiums for fire insurance policies written by insurance companies of other states and countries were collected by the State and distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17–4). The collection of fire insurance premiums is now the appropriate responsibility of the New Jersey Firemen's Association.

Prior to January 1998 the State was responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. These funds were distributed to municipalities on the basis of utility personal property valuations. A minimum distribution of $685 million was required by law. Legislation which restructures the components and collection of utility taxes has eliminated the levying of gross receipts and franchise taxes for certain taxpayers. The current method of providing municipalities with utility tax revenue is discussed in the Energy Tax Receipts Property Tax Relief Fund program classification.

The State is responsible for the collection of certain insurance taxes, and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county 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.

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28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3–1) is established in each county. Each board consists of three members, except in the first–class counties of Bergen, Essex and Hudson, the second–class county of Middlesex, and the fifth–class counties of Monmouth and Ocean, where there are five members. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. **Locally Provided Services.** Payments for local services to State property, in lieu of municipal property taxes on State property, are provided in certain cases as specified by annual appropriations laws. Payments on new State Building Authority projects and new State prisons, which began in Fiscal 1997, were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1998.

    State aid to densely populated municipalities (P.L. 1990, c. 85; C.52:27D–384 et seq.), which was paid from the Property Tax Relief Tax Fund, was provided to a group of municipalities with high population densities, located in the state's most densely populated counties. This program was gradually phased out over a three year period beginning in fiscal 1995.

33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles certain New Jersey homeowners and tenants to annual rebates of property taxes on their principal residence. Under modifications first effective in Fiscal Year 1993, senior citizen, blind and disabled homeowners and tenants with incomes up to $70,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum $500. Qualified homeowners in this income range receive a minimum rebate of $150, while qualified tenants in this income range receive a minimum rebate of $65. Qualified homeowners with incomes between $70,000 and $100,000 receive rebates of $100, and qualified tenants in this income range receive rebates of $35. Homeowners and tenants who are neither senior citizens, nor blind nor disabled, are eligible for rebates only if their income does not exceed $40,000. In these circumstances, homeowners' rebates are $90 and tenants' rebates are $30. These payments are made by the State directly to homeowners and tenants, upon annual application, by the end of October. Homestead rebates are paid from the Property Tax Relief Fund.

34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions.** The State provides each municipality a direct payment in reimbursement of amounts deducted from the local property tax bills of senior citizens, disabled citizens and veterans. Based on certifications made annually by county boards of taxation and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year. Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction, paid partly from the Property Tax Relief Fund and partly from the Casino Revenue Fund.

35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (R.S.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.

42. **Energy Tax Receipts Property Tax Relief Fund.** The Energy Tax Receipts Property Tax Relief Act (P.L. 1997, C.167) replaced the method of distributing certain funds awarded to municipalities from the State's taxation of regulated gas and electric utilities, as well as water and sewer utilities and certain telecommunications companies. Municipalities are now guaranteed to receive an annual State Aid distribution of $740 million, an amount which will grow by $5 million annually until FY2002 when the appropriation will level off at $755 million.

    The new system of taxation will replace the old system of franchise and gross receipts taxes paid by these utilities prior to January 1, 1998. The new structure will be centered on the Corporation Business Tax, a Sales and Use Tax and a temporary Transitional Energy Facility Assessment. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the corporation business tax because they have been collecting and remitting sales and use taxes since 1990. Water and sewer utilities will remain subject to the franchise and gross receipts taxes.

    Pursuant to the new law, receipts generated from the replacement revenues will be deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund, established in the State Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Grants–in–Aid*		—	*25,000*	*25,000*
12,550	—	—	*12,550*	*2,765*	*Total State Aid*		*18,179*	*15,301*	*15,301*
12,550	—	—	*12,550*	*2,765*	*Total General Fund*		*18,179*	*40,301*	*40,301*
325,000	*58*	—	*325,058*	*323,601*	*Total Property Tax Relief Fund – Grants–in–Aid*		*325,000*	*323,600*	*323,600*
47,580	—	*–52*	*47,528*	*45,930*	*Total Property Tax Relief Fund – State Aid*		*36,933*	*36,415*	*36,415*

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
372,580	*58*	*-52*	*372,586*	*369,531*	*Total Property Tax Relief Fund*		*361,933*	*360,015*	*360,015*
17,180	—	—	*17,180*	*17,180*	*Total Casino Revenue Fund – State Aid*		*17,180*	*17,180*	*17,180*
17,180	—	—	*17,180*	*17,180*	*Total Casino Revenue Fund*		*17,180*	*17,180*	*17,180*
402,310	*58*	*-52*	*402,316*	*389,476*	*TOTAL STATE APPROPRIATIONS*		*397,292*	*417,496*	*417,496*
					All Other Funds				
—	738,433[R]	—	738,433	738,433	Other Distributed Taxes	27	2,353	2,325	2,325
—	—	—	—	—	Energy Tax Receipts	42	740,000	745,000	745,000
—	*738,433*	—	*738,433*	*738,433*	*Total All Other Funds*		*742,353*	*747,325*	*747,325*
402,310	*738,491*	*-52*	*1,140,749*	*1,127,909*	*GRAND TOTAL*		*1,139,645*	*1,164,821*	*1,164,821*

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the public finance activities in the State as effectively as possible.

PROGRAM CLASSIFICATIONS

98. **Public Contracts Affirmative Action Office (P.L. 1975, c.127).** The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. **Management and Administrative Services (NJSA 52:27B–8).** The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury. The Federal Liaison Office 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	303	297	292	297
Male Minority %	6.6	6.5	6.5	6.6
Female Minority	620	598	603	610
Female Minority %	13.6	13.2	13.5	13.8
Total Minority	923	895	895	909
Total Minority %	20.2	19.7	20.0	20.4
Position Data				
Filled Positions by Funding Source				
State Supported	141	135	143	160
All Other	13	14	13	14
Total Positions	154	149	156	174

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Public Contracts Affirmative Action Office	24	19	22	21
Management and Administrative Services	106	108	107	107
Local Government Budget Review	17	15	21	40
Federal Liaison Activities	7	7	6	6
Total Positions	154	149	156	174

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
920	31	49	1,000	995	Public Contracts Affirmative Action Office	98	1,034	1,011	1,011
4,283	5,964	1,543	11,790	10,760	Management and Administrative Services	99	4,709	4,598	4,598
5,203	*5,995*	*1,592*	*12,790*	*11,755*	*Total Appropriation*		*5,743*[a]	*5,609*	*5,609*
					Distribution by Object				
					Personal Services:				
4,610	18	384	5,012	5,009	Salaries and Wages		5,176	4,980	4,980
4,610	*18*	*384*	*5,012*	*5,009*	*Total Personal Services*		*5,176*	*4,980*	*4,980*
19	3	67	89	86	Materials and Supplies		23	23	23
479	1	127	607	567	Services Other Than Personal		457	507	507
58	—	28	86	87	Maintenance and Fixed Charges		50	76	76
					Special Purpose:				
—	50	—	50	—	State Revenue Forecasting and Advisory Commission	99	—	—	—
23	—	—	23	18	Federal Liaison Office, Washington, D.C.[b]	99	23	23	23
—	5,865	300	6,165	5,492	Productivity and Efficiency Program	99	—	—	—
—	—	640	640	434	Public Finance Activities	99	—	—	—
23	*5,915*	*940*	*6,878*	*5,944*	*Total Special Purpose*		*23*	*23*	*23*
14	58	46	118	62	Additions, Improvements and Equipment		14	—	—

OTHER RELATED APPROPRIATIONS

346,435	—	—	*346,435*	*346,421*	*Total Debt Service*		*401,007*	*427,445*	*427,445*
351,638	*5,995*	*1,592*	*359,225*	*358,176*	*Total General Fund*		*406,750*	*433,054*	*433,054*
					All Other Funds				
—	1,909 25,628[R]	−1,077	26,460	24,402	Management and Administrative Services	99	24,672	24,672	24,672
—	*27,537*	*−1,077*	*26,460*	*24,402*	*Total All Other Funds*		*24,672*	*24,672*	*24,672*
351,638	*33,532*	*515*	*385,685*	*382,578*	*GRAND TOTAL*		*431,422*	*457,726*	*457,726*

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) Additional sums in the amount of $445,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the State Revenue Forecasting Advisory Commission account is appropriated for the same purpose.

The unexpended balance as of June 30, 1998 in the Productivity and Efficiency Program is appropriated for the same purpose.

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There is appropriated from investment earnings of State funds a sum, not to exceed $640,000, for public finance activities.

There are appropriated out of receipts derived from service fees billed to authorities for the handling of Public Finance transactions such sums as may be necessary to administer the above public finance activities.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

An amount equivalent to the amount due to be paid in Fiscal Year 1999 to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L. 1992, c.16 (C.34:1B–7.12) for the purposes of P.L.1992, c.16 (C.34:1B–7.10 et seq.).

Notwithstanding the provisions of any law to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Fees collected on behalf of the Public Contracts Affirmative Action program and the unexpended balance as of June 30, 1998 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A–1 et seq.).

PROGRAM CLASSIFICATIONS

06. **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.

57. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings. The recent enactment of Megan's Law necessitates the Public Defender to provide representation of indigent offenders in notification hearings. Intensive Supervision and Juvenile Intensive Supervision programs operated by the Administrative Office of the Courts are supported by Public Defender staff at probation violation hearings.

58. **Mental Health Screening Services.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20–day period.

61. **Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive and higher quality resolution of public disputes than traditional litigation.

99. **Management and Administrative Services.** Provides the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,181	2,241	2,062	1,968
Added	1,932	1,837	1,837	1,837
Closed	1,872	2,016	1,931	2,029
Private Pool	755	787	702	800
Staff	1,117	1,229	1,229	1,229
Open (June 30)	2,241	2,062	1,968	1,776
Closed cases per staff attorney	31.9	35.1	35.1	35.1

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Staff attorneys	35	35	35	35
Backlog (months)	13.9	13.5	12.9	11.6
Excessive Sentence Program Dispositions	661	695	695	695
Briefs filed	976	1,080	995	1,093
Dismissals	235	241	241	241
Reversals and modifications	250[a]	249	249	249
Percent appeals from adverse trial decisions	3	4	4	4
Trial Services to Indigents and Special Programs				
Cases open (July 1)	56,515	64,021	73,696	82,366
Added	78,825	79,895	79,895	79,895
Closed	71,319	70,220	71,225	71,225
Private pool	7,993	8,057	9,067	9,067
Staff	63,313	62,158	62,158	62,158
Conflict	13	5	5	5
Open (June 30)	64,021	73,696	82,366	91,036
Closed cases per staff attorney	250	246	246	246
Staff attorneys	253	253	253	253
Backlog (months)	9.7	11.1	12.4	13.7
Child abuse				
Cases open (July 1)	6,899	7,675	8,532	9,838
Added	2,434	2,883	3,336	3,400
Closed	1,658	2,026	2,030	1,953
Open (June 30)	7,675[a]	8,532	9,838	11,285
Institutional Abuse investigations (DYFS)	88	173	188	205
Special Hearings Unit – Megan's Law				
Cases open (July 1)	—	75	89	100
Added	93	221	550	1,100
Closed	18	207	539	1,100
Open (June 30)	75	89	100	100
ISP/JISP Program Staff				
Cases open (July 1)	—	—	—	—
Added	1,255	1,160	1,200	1,200
Closed	1,255	1,160	1,200	1,200
Open (June 30)	—	—	—	—
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	15,997	15,417	15,500	15,500
Cases Closed	15,526	15,426	15,500	15,500
Percentage of dispositions successful	85.4	87.2	85.0	85.0
Dispositions per staff attorney	970	964	965	965
Dispute Settlement				
Cases July 1	—	—	—	—
Added	429	444	444	444
Closed	429	444	444	444
Cases June 30	—	—	—	—
Dispositions per representative	107	111	111	111
PERSONNEL DATA				
Affirmative Action Data				
Female Minority	77	76	78	78
Female Minority %	9.2	8.9	9.2	9.2
Male Minority	200	209	209	209
Male Minority %	23.8	24.6	24.6	24.6
Total Minority	277	285	287	287
Total Minority %	33.0	33.5	33.8	33.8

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Filled Positions by Funding Source				
State Supported	820	822	837	848
All Other	2	2	2	2
Total Positions	822	824	839	850
Filled Positions by Program Class				
Appellate Services to Indigents	66	62	63	71
Trial Services to Indigents and Special Programs	672	671	690	691
Mental Health Screening Services	41	46	43	44
Dispute Settlement	6	6	6	6
Management and Administrative Services	37	39	37	38
Total Positions	822	824	839	850

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Fiscal year 1996 data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,941	1	-124	5,818	5,776	Appellate Services to Indigents	06	6,030	6,380	6,380
46,373	2,166	769	49,308	48,414	Trial Services to Indigents and Special Programs	57	48,992	51,517	51,517
1,992	—	32	2,024	2,021	Mental Health Screening Services	58	2,192	2,192	2,192
119	65	61	245	237	Dispute Settlement	61	127	127	127
1,949	3	204	2,156	2,152	Management and Administrative Services	99	2,120	2,120	2,120
56,374	***2,235***	***942***	***59,551***	***58,600***	***Total Appropriation*** [a]		***59,461*** [b]	***62,336***	***62,336***
					Distribution by Object				
					Personal Services:				
40,917	—	1,672	42,589	42,589	Salaries and Wages		43,547	43,547	43,547
40,917	—	*1,672*	*42,589*	*42,589*	*Total Personal Services*		*43,547*	*43,547*	*43,547*
578	13	128	719	692	Materials and Supplies		571	571	571
13,242	10	703	13,955	13,883	Services Other Than Personal		13,206 540 S	16,446	16,446
378	9	-7	380	373	Maintenance and Fixed Charges		338	338	338
					Special Purpose:				
—	60 669 R	-550	179	—	Trial Services to Indigents and Special Programs	57	—	—	—
—	6 210 R	—	216	—	Client Receipts Prepayments to the Office of the Public Defender	57	—	—	—
—	83 1,110 R	-947	246	—	Soil Program Receipts	57	—	—	—
690	—	-70	620	610	Public Defender Special Hearings Unit – Megan's Law	57	690	690	690
—	—	—	—	—	Intensive Supervision and Juvenile Intensive Supervision Program Staff	57	—	175	175

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	65[R]	-57	8	—	Dispute Settlement	61	—	—	—
64	—	—	64	64	Affirmative Action and Equal Employment Opportunity	99	64	64	64
754	*2,203*	*-1,624*	*1,333*	*674*	*Total Special Purpose*		*754*	*929*	*929*
505	—	70	575	389	Additions, Improvements and Equipment		505	505	505
					OTHER RELATED APPROPRIATIONS				
2,500	*8,000*	—	*10,500*	*10,500*	***Total Grants-in-Aid***		*10,500*	*9,800*	*9,800*
58,874	***10,235***	***942***	***70,051***	***69,100***	***Total General Fund***		***69,961***	***72,136***	***72,136***
					Federal Funds				
1,437	17	—	1,454	1,297	Trial Services to Indigents and Special Programs	57	1,275	1,275	1,275
200	—	—	200	200	Mental Health Screening Services	58	200	223	223
1,637	***17***	—	***1,654***	***1,497***	***Total Federal Funds***		***1,475***	***1,498***	***1,498***
					All Other Funds				
—	—	—	—	—	Trial Services to Indigents and Special Programs	57	1,555	1,555	1,555
—	145[R]	—	145	145	Dispute Settlement	61	252	252	252
—	*145*	—	*145*	*145*	***Total All Other Funds***		*1,807*	*1,807*	*1,807*
60,511	***10,397***	***942***	***71,850***	***70,742***	***GRAND TOTAL***		***73,243***	***75,441***	***75,441***

Notes: (a) Fiscal 1997 appropriations and expenditure data and fiscal 1998 appropriations data added to reflect the transfer of the Office of the Public Defender from the Department of State.

(b) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been adjusted to reflect a supplemental appropriation.

LANGUAGE RECOMMENDATIONS

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

Receipts from clients including Office of Dispute Settlement fees and the unexpended balances as of June 30, 1998 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The funds appropriated to the Office of the Public Defender are available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

Notwithstanding any provision of section 2 of P.L. 1974, c.33 (C.2A:158A-5.1), or any other provision of law, or any other provision of this appropriations act, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

272,897	**40,020**	**1,224**	**314,141**	**303,211**	**Total Appropriation, Department of the Treasury**	**276,924**	**280,592**	**280,592**

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MISCELLANEOUS COMMISSIONS
OVERVIEW

Miscellaneous Commissions refer to agencies whose missions extend beyond a single department. In some instances, an interstate commission operates in conjunction with executive departments in several other states, with each member exercising equal power in the decision process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state. Intrastate commissions address statewide issues.

The fiscal 1999 Budget for Miscellaneous Commissions totals $3.1 million. Services are provided in three distinct areas: science and technical programs, governmental review and oversight, and management and administration. Science and technical programs include the Delaware River Basin Commission and the Interstate Sanitation Commission. Governmental review and oversight refers to the Council On Local Mandates. Management and administration refers to the Local Government Budget Review program.

The Delaware River Basin Commission coordinates activities and sponsors research on water resources in conjunction with federal, State, municipal and private agencies. The member states are New Jersey, New York, Delaware and Pennsylvania. The fiscal 1999 recommendation of $787,000 provides for New Jersey's contribution to the Commission's total operating budget.

The Interstate Sanitation Commission plans and coordinates activities designed to abate water pollution in waterways common to New Jersey, New York, and Connecticut. The fiscal 1999 recommendation of $315,000 reflects New Jersey's contribution to the Commission's total operating budget.

The Council On Local Mandates resolves disputes and issues rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. There is no fiscal 1999 recommendation due to the planned use of unexpended funds from fiscal 1998.

The Government Budget Review was established to assist local governments and school boards in the development of more efficient and effective operations. The fiscal 1999 recommendation provides $1,973,000 for this purpose.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Science and Technical Programs			
688	—	—	688	688	Delaware River Basin Commission	691	787	787
315	—	—	315	315	Interstate Sanitation Commission	315	315	315
1,003	—	—	*1,003*	*1,003*	*Subtotal*	*1,006*	*1,102*	*1,102*
					Governmental Review and Oversight			
—	350	—	350	88	Council On Local Mandates	100	—	—
—	*350*	—	*350*	*88*	*Subtotal*	*100*	—	—
					Management and Administration			
975	183	75	1,233	949	Local Government Budget Review	1,723	1,973	1,973
975	*183*	*75*	*1,233*	*949*	*Subtotal*	*1,723*	*1,973*	*1,973*
1,978	***533***	***75***	***2,586***	***2,040***	***Total Appropriation***	***2,829***	***3,075***	***3,075***

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
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 CLASSIFICATIONS

03. **Interstate Sanitation Commission.** The Interstate Sanitation Commission is a tri–state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri–state compact (RS 32:18–1 et seq. and RS 32:19– 1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey–New York–Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
315	—	—	315	315	Interstate Sanitation Commission	03	315	315	315
315	—	—	*315*	*315*	***Total Appropriation***		*315*	*315*	*315*
					Distribution by Object				
					Special Purpose:				
315	—	—	315	315	Expenses of the Commission	03	315	315	315
315	—	—	*315*	*315*	*Total Special Purpose*		*315*	*315*	*315*

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D–1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water–related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
688	—	—	688	688	Delaware River Basin Commission	02	691	787	787
688	**—**	**—**	***688***	***688***	***Total Appropriation***		***691***	***787***	***787***
					Distribution by Object				
					Special Purpose:				
688	—	—	688	688	Expenses of the Commission	02	691	787	787
688	—	—	*688*	*688*	*Total Special Purpose*		*691*	*787*	*787*
					OTHER RELATED APPROPRIATIONS				
2	**—**	**—**	***2***	***2***	***Total Capital Construction***		***2***	***2***	***2***
690	**—**	**—**	***690***	***690***	***Total General Fund***		***693***	***789***	***789***

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

72. **Council On Local Mandates.** The nine–member Council was created by P.L. 1996, chapter 24 to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly–elected mayor.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	350	—	350	88	Council On Local Mandates	92	100	—	—
—	***350***	**—**	***350***	***88***	***Total Appropriation***		***100***	**—**	**—**
					Distribution by Object				
					Special Purpose:				
—	350	—	350	88	Council On Local Mandates	92	100	—	—
—	*350*	—	*350*	*88*	*Total Special Purpose*		*100*	—	—

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
9147. LOCAL GOVERNMENT BUDGET REVIEW

OBJECTIVES

1. To assist local governments and school boards to minimize their operating costs.

PROGRAM CLASSIFICATIONS

91. **Local Government Budget Review.** In order to assist local governments and school boards to minimize their operating costs, the Governor established the Local Government Budget Review group. The staff reviews municipal and school district budgets and submits reports suggesting ways in which costs and the revenue necessary to support these costs can be reduced.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
975	183	75	1,233	949	Local Government Budget Review	91	1,723	1,973	1,973
975	*183*	*75*	*1,233*	*949*	***Total Appropriation***		*1,723*	*1,973*	*1,973*
					Distribution by Object				
					Special Purpose:				
975	183	75	1,233	949	Local Government Budget Review	91	1,723	1,973	1,973
975	*183*	*75*	*1,233*	*949*	*Total Special Purpose*		*1,723*	*1,973*	*1,973*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in this account is appropriated.

In addition to the amount hereinabove, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Local Government Budget Review, such sums as may be available for the purpose of expanding the review of local governments' operations.

1,978	**533**	**75**	**2,586**	**2,040**	**Total Appropriation, Miscellaneous Commissions**		**2,829**	**3,075**	**3,075**

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INTERDEPARTMENTAL ACCOUNTS
OVERVIEW

The Interdepartmental Accounts provide funds for the cost of certain services which are administered centrally on behalf of all agencies of State government. The programs supported by these funds include property rentals, insurance, utilities, employee benefits such as pensions and health benefits, salary contract funding and a contingency reserve. The fiscal 1999 recommendation totals $1.3 billion.

The Property Rentals account provides for payment of rents for existing and anticipated leases of offices and other facilities used by State agencies. This account also subsumes lease–purchase rental agreements for buildings whose titles will pass to the State upon the final lease payment. The debt service associated with the State's lease–purchase of facilities acquired or built by authorities such as the New Jersey Building Authority, Sports and Exposition Authority, Mercer County Improvement Authority and the Economic Development Authority or private parties is also included in the Rent Account. Properties acquired or built by authorities are not considered as ratable properties and payments in lieu of taxes are also made available through the Rent Account.

The Property Rentals Budget recommendation is an increase of $31.9 million from fiscal 1998. Driving this increase in the area of leasing is $5.4 million in costs for new space attributable to expanding programs, and $2.2 million in costs for consolidation efforts. Other increases include $21.7 million for the New Jersey Building Authority for debt service costs and a $3.0 million increase in debt service for the Economic Development Authority. Offsetting these increases is a $898,000 decrease in other debt service leases and tax payments.

The Insurance and Other Services Account includes funding for insurance premiums for property, casualty, and special insurance policies for the State of New Jersey. The insurance policies provided include various items such as coverage to insure against loss to State–owned real and personal property, boilers and machinery, fine arts and liability. The insurance accounts also provide self–insurance funds to cover claims that may be brought against a State entity as a result of negligence resulting in injury or death to a person or damage to or loss of property (Tort Claims Liability), employees' medical costs (Workers' Compensation), vehicle liability claims for property damage and for injuries resulting from the negligent operation of a State vehicle by its employees (Vehicle Claims Liability), payment of losses within the deductible areas of primary insurance coverage (Self–Insurance Deductible), and payment of claims and expenses arising out of the operation of the Foster Parent Program (Self–Insurance Fund–Foster Parents).

The fiscal 1999 recommendation for Insurance and Other Services is a decrease of $4.2 million from fiscal 1998. The majority of this decrease, $2.1 million is in Workers' Compensation funding. Savings are anticipated from continued effective medical management of claims and the implementation of a coordinated program for the control of workplace injuries through a statewide safety initiative. Also, contributing to the decrease are reductions of $1.5 million in Vehicle Claims Liability and $630,000 in property premium costs.

The Utilities and Other Services account funds the fuel, utility, janitorial and trash removal costs for the Capitol Complex facilities and the Camden Aquarium. The fiscal 1999 recommendation is an increase of $16.9 million from fiscal 1998. An amount of $15 million is recommended for operating expenses of the Sports and Exposition Authority. An increase of $2.3 million is necessary for management agreements for buildings that will be fully occupied in fiscal 1999. Offsetting this increase, is a decrease of $450,000 to the State in electric costs from the increased competition engendered by the de–regulation of electricity.

This Budget recommendation also assumes savings from the Green Lights Program which entails the sale of bonds by the Economic Development Authority to provide funding for the installation of energy efficient lighting, fans and motors in State and lease–purchase facilities. Projects eligible for funding under this program must demonstrate pay back of energy savings. Debt service payments to support this bond sale are made through the Property Rentals Budget. The utility companies will provide the State with incentive payments (standard offer payments) in fiscal 1999. These payments will be made available to the utility account through appropriation language.

The Employee Benefits Budget of $786.4 million funds a variety of pension accounts, health benefits accounts, Social Security Tax, and unemployment and temporary disability insurance accounts. These accounts have been adjusted for the block grant the State proposes to make available to the New Jersey public colleges and universities. This grant will provide continued funding for all employee benefits previously paid for by the State. Fiscal 1997 and 1998 financial information has been adjusted to reflect the impact this grant would have had if it had been in place during these years and to allow for comparability.

For the seven State retirement systems and other special retirement acts the recommendation is $122.8 million, or $76 million below the fiscal 1998 appropriation. This reduction is due, in part, to bonding of unfunded pension liabilities and the application of pension fund surpluses to reduce the State's contribution based upon the fiscal 1997 State Pension Security Plan. The fiscal 1999 recommendation of $405.1 million for health benefits includes medical insurance, prescription drugs, dental insurance and

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vision care. This recommendation represents a $112.8 million increase over the fiscal 1998 appropriation primarily due to surplus offsets that were available to reduce the State's contribution in 1998. The recommendation of $257 million for Employer Taxes includes $243.8 million for Social Security Tax, $7.4 million for unemployment insurance, and $5.8 million for temporary disability insurance. The fiscal 1999 budget for employee benefits also includes $1.5 million in fringe benefit costs relating to various agency initiatives.

In addition, the State appropriates funds for several other interdepartmental needs. These needs include $15.3 million for the statewide 911 emergency telephone system, and $33.9 million for the Year 2000 changes related to departmental information processing systems, OTIS maintained systems, telecommunication and building facilities. The remaining interdepartmental needs for fiscal 1999 include $5.0 million for the centralized automated revenue interface for the procurement process, $4.0 million to implement a seamless solution for statewide efficiency and effective management of human resource information and $12.6 million for several smaller programs that cross interdepartmental areas.

Finally, $96.3 million is recommended to support the bargaining agreements with the employee unions. The recommendation for salary increases and other benefits does not include funding for higher education senior public institutions. This Budget also includes continuation funding of $4.5 million for unused accumulated sick leave payments. An offsetting reduction of $12.2 million will be achieved through a variety of statewide efficiency initiatives. Hence, the fiscal 1999 Budget recommends a net of $88.6 million for employee salary increases and other benefits.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					General Government Services			
219,354	3,364	—	222,718	220,486	Property Rentals	213,388	245,320	245,320
56,106	453	—	56,559	56,029	Insurance and Other Services	49,656	45,426	45,426
930,357	12,951	13,431	956,739	763,553	Employee Benefits	764,704	786,387	786,387
33,160	880	-3,110	30,930	28,036	Other Interdepartmental Accounts	63,385	70,840	70,840
3,842	—	1,019	4,861	4,861	Salary Increases and Other Benefits	4,500	88,634	88,634
21,095	67	—	21,162	21,166	Utilities and Other Services	22,424	39,274	39,274
1,263,914	***17,715***	***11,340***	***1,292,969***	***1,094,131***	***Total Appropriation***	***1,118,057***	***1,275,881***	***1,275,881***

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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, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self insured. This account also provides the self–insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides 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 State laws 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; (7) 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; (8) 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; (9) and the pension and the non–contributory group life insurance 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. Funds are also provided for the payments for non–contributory group life insurance covering employees of the State and other participating employers in the retirement system (C43:15A–1 et seq.); the State's share of Social Security Tax (C43:22–1 et seq.); Pension Adjustment Act (C3:3B–1 et seq.) providing increases in benefits payable to members of State retirement systems; and 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 and Benefits.

The Alternate Benefit Program was established (NJS 18A:64C–11.1, NJS 18A:65–74 and C18A:66–130), for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; and the State Colleges. The employer contribution for State employees who are members of this retirement program is included in this budget.

The State Employee Health Benefits Program (C52:14–17.25 et seq.) provides health insurance for State employees and their dependents through a traditional plan or a managed care health plan.

The Division of Pensions and Benefits coordinates payment of temporary disability insurance benefits to State employees (C43:21–46). Temporary cash benefits are provided to eligible State employees covered under Federal law to insure against loss of earnings due to non–occupational sickness or accident.

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 are 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 co–payment charge for each eligible prescription and prescription refill, with no co–pay for mail order. The co–payment charge is dependent upon whether the employee chooses a prescription which is generic or non–generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **Other Interdepartmental.** 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 other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, the 911 emergency telephone payments, and other productivity improvements as appropriate.

05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.

06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State–owned and lease–purchase facilities primarily in the Capitol district.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
219,354	3,364	—	222,718	220,486	Property Rentals	01	213,388	245,320	245,320
56,106	453	—	56,559	56,029	Insurance and Other Services	02	49,656	45,426	45,426
21,095	67	—	21,162	21,166	Utilities and Other Services	06	22,424	39,274	39,274
296,555	***3,884***	—	***300,439***	***297,681***	***Total Appropriation***		***285,468***	***330,020***	***330,020***
					Distribution by Account				
					Property Rentals:				
							137,422		
147,779	3,364	—	151,143	148,972	Existing and Anticipated Leases (a)		2,000 S	147,317	147,317
7,302	—	—	7,302	7,302	Mercer County Improvement Authority		7,308	7,316	7,316
20,514							21,014		
2,359 S	—	—	22,873	22,873	Economic Development Authority (b)		1,573 S	25,568	25,568
32,859	—	—	32,859	32,859	Sports and Exposition Authority		31,678	33,918	33,918
36,386	—	—	36,386	36,325	New Jersey Building Authority		36,370	58,119	58,119
13,849	—	—	13,849	13,849	Other Debt Service Leases and Tax Payments		14,566	13,668	13,668
261,048	3,364	—	264,412	262,180	Subtotal Appropriation, Rent (Gross)		251,931	285,906	285,906
					Less:				
–41,694	—	—	–41,694	–41,694	Direct charges and charges to Non–State fund sources		–38,543	–40,586	–40,586
219,354	3,364	—	222,718	220,486	Subtotal Appropriation, Rent (Net)		213,388	245,320	245,320
					Insurance and Other Services:				
2,195	—	–1,070	1,125	1,119	Property Insurance		2,195	1,565	1,565
811	—	–116	695	472	Casualty Insurance		811	811	811
225	—	–22	203	203	Special Insurance Policies		225	225	225
—	—	110	110	110	Ellis Island Litigation		—	—	—
9,000							9,000		
7,550 S	—	–110	16,440	16,438	Tort Claims Liability Fund		9,000	9,000	9,000
20,000							23,100		
10,000 S	—	2,394	32,394	32,189	Workers' Compensation Fund (a)		8,000 S	29,000	29,000
							4,200		
5,700	—	–1,000	4,700	4,638	Vehicle Claims Liability Fund (a)		1,500 S	4,200	4,200
500	453	–186	767	756	Self–Insurance Deductible Fund		500	500	500
125	—		125	104	Self–Insurance Fund – Foster Parents		125	125	125
56,106	453	—	56,559	56,029	Subtotal Appropriation, Insurance & Other Services		49,656	45,426	45,426
					Utilities and Other Services:				
16,559	67R	420	17,046	17,042	Fuel and Utilities		16,125	17,975	17,975
4,536	—	–420	4,116	4,124	Household and Security		4,799	4,799	4,799
—	—	—	—	—	Camden Aquarium Management Agreement		1,500	1,500	1,500
—	—	—	—	—	Sports and Exposition Authority		—	15,000	15,000
21,095	67	—	21,162	21,166	Subtotal Appropriation, Utilities & Other Services		22,424	39,724	39,724

OTHER RELATED APPROPRIATIONS

12,528	***6,011***	—	***18,539***	***9,571***	***Total Capital Construction***		***53,305***	***76,315***	***20,915***
309,083	***9,895***	—	***318,978***	***307,252***	***Total General Fund***		***338,773***	***406,335***	***350,935***

Notes: (a) The Fiscal Year 1998 appropriation has been increased to reflect a proposed supplemental appropriation.

(b) The Fiscal Year 1999 recommendation for Property Rentals reflects the refinancing of the South Jersey Port Corporation's outstanding debt by the Economic Development Authority pursuant to P.L. 1997 c.150. The prior year information has been adjusted to reflect the movement of State Aid funding from the Department of Commerce and Economic Development.

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LANGUAGE RECOMMENDATIONS

The Director of the Division of Budget and Accounting is 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 shall 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 shall be made out of such other fund.

Receipts derived from direct charges and charges to non–State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding any other provision of law, and except for leases negotiated by the Office of Property Management and subject to the approval or disapproval by the State Leasing and Utilization Committee pursuant to P.L. 1992, c.130 (C.52:18A–191.1 et seq.), and except as hereinafter provided, no lease for the rental 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.

An amount not to exceed $3,000,000 shall be appropriated to implement the Facilities Master Plan, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Newark Performing Arts Center account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority for the lease of real property and infrastructure improvements and the Performing Arts Center structure to be constructed thereon purchased by the authority for the State in the city of Newark for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding any other provision of law, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

There are appropriated from amounts hereinabove for the Economic Development Authority such sums as may be necessary to meet the requirements of the "South Jersey Port Corporation Reserve Fund" under section 14 of P.L. 1968, c.60 (C12:11A–14), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $3,000,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the Marlboro Psychiatric Hospital and North Princeton Developmental Center closure initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Master Lease Program Fund is appropriated for the same purpose.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12–1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of direct costs of legal, administrative, and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.A. 59:12–1, and claims of a tortious nature, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of designated pathologists engaged by the State Medical Examiner.

Notwithstanding any other law to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, whole or in part, from non–State funds, may be reimbursed from such non–State fund sources as determined by the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15–1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Workers' Compensation Self–Insurance Fund under R.S. 34:15–1 is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

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Notwithstanding any other law to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Bureau of Risk Management by the Work First New Jersey Program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance as of June 30, 1998 in the Self–Insurance Deductible Fund is appropriated for the same purposes.

The amount appropriated for the Self–Insurance Fund–Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The sums hereinabove are available for payment of obligations applicable to prior fiscal years.

There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums hereinabove for Fuel and Utilities, the Director of the Division of Budget and Accounting shall transfer or credit to this account such sums that accrue from appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect savings associated with the fuel switch and other energy–conservation initiatives.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Employee Benefits				
Heath Act Pensioners	1	1	1	1
Veterans' Act Pensioners	8	8	7	7
Judicial Retirement System				
Assets	$146,698,268	$306,500,484	$321,825,508	$337,916,783
Active Members	412	412	416	420
Pensioners	327	341	355	369
Annual Pensions	$16,528,694	$17,496,716	$18,513,275	$19,588,897
Prison Officers' Pension Fund				
Assets	$1,616,785	$21,296,892	$20,232,047	$19,220,445
Pensioners	295	286	276	267
Public Employees' Retirement System				
Assets	$12,692,587,862	$19,654,281,986	$21,619,710,185	$23,781,681,203
Total Members	366,220	361,053	360,748	360,734
State (Active)	76,911	75,008	74,970	74,933
State (Inactive)	8,973	7,412	7,238	7,068
Local	191,312	186,567	182,313	178,156
Pensioners	89,024	92,066	96,227	100,577
Annual Pensions	$723,017,310	$769,936,034	$827,912,217	$890,254,007
Lump Sum Death Benefits	$77,102,949	$84,084,876	$87,641,666	$91,348,909
State Police Retirement System				
Assets	$855,787,564	$1,391,560,012	$1,461,138,012	$1,534,194,913
Total Members	2,582	2,595	2,607	2,620
Active	2,553	2,574	2,587	2,601
Inactive	29	21	20	19
Pensioners	1,501	1,607	1,687	1,771
Annual Pensions	$43,251,192	$48,396,302	$53,618,263	$59,403,674
Police and Firemen's Retirement System				
Assets	$8,245,221,808	$13,151,203,905	$14,459,748,694	$15,898,493,689
Total Members	40,243	41,729	42,690	43,686
State (Active)	6,354	6,862	7,220	7,597

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
State (Inactive)	281	413	465	524
Local	33,608	34,454	35,005	35,565
Pensioners	19,147	19,902	21,146	22,467
Annual Pensions	$487,442,506	$525,647,989	$597,136,116	$678,346,628
Lump Sum Death Benefits	$17,784,921	$19,522,423	$21,712,839	$24,149,019
Alternate Benefits Program				
Total Active Members	13,937	13,981	14,405	14,843
State	11,255	11,264	11,656	12,062
County	2,682	2,717	2,749	2,781
Teachers' Pension and Annuity Fund				
Assets	$15,198,146,957	$24,746,484,756	$27,221,133,232	$29,943,246,555
Total Members	120,444	121,560	122,709	123,872
State	520	492	462	434
County	91	87	80	74
Local	119,833	120,981	122,167	123,364
Pensioners	43,461	45,009	46,652	48,355
Annual Pensions	$806,887,655	$881,863,594	$973,577,408	$1,074,829,458
Lump Sum Death Benefits	$40,658,401	$49,878,661	$54,053,505	$58,577,783
Health Benefits Program				
Covered Members	292,995	258,127	258,500	258,500
State	124,683	124,653	125,000	125,000
Local	168,312	133,474	133,500	133,500

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
930,357	12,951	13,431	956,739	763,553	Employee Benefits	03	764,704	786,387	786,387
930,357	*12,951*	*13,431*	*956,739*	*763,553*	*Total Appropriation[a]*		*764,704*	*786,387*	*786,387*
					Distribution by Object				
					Special Purpose:				
107,290	—	2,277	109,567	44,761	Public Employees' Retirement System	03	42,818	42,279	42,279
85,186	—	-2,977	82,209	14,811	Police and Firemen's Retirement System	03	51,903	233	233
23,091	—	—	23,091	23,091	Police and Firemen's Retirement System (P.L. 1979, C. 109)	03	23,986	23,555	23,555
14,011	—	—	14,011	11,052	Alternate Benefits Program – Employer Contributions	03	9,366	644	644
40,814	—	—	40,814	—	State Police Retirement System	03	—	—	—
16,926	—	—	16,926	9,580	Judicial Retirement System	03	13,479	—	—
7,228	—	—	7,228	819	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Ins – State	03	911	1,931	1,931
2,109	—	700	2,809	2,809	Prison Officers' Pension Fund	03	—	—	—
1,631	—	—	1,631	1,511	Pension Adjustment Program	03	1,601	1,619	1,619
200	—	—	200	200	Veterans Act Pensions	03	200	161	161
35	—	—	35	30	PERS Minimum Pension Benefits Act – Pre-1955 Retirees	03	29	22	22
10	—	—	10	10	Heath Act Pensions	03	10	10	10
—	—	—	—	—	Debt Service on Pension Obligation Bonds	03	54,575	52,380	52,380
326,569	2,386	4,175	333,130	332,631	State Employees' Health Benefits	03	333,279	317,372	317,372
—	—	—	—	—	Less Health Benefit Surplus	03	-115,800	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
52,200	—	227	52,427	52,423	State Employees' Prescription Drug Program	03	65,236	69,702	69,702
—	—	—	—	—	Less Prescription Drug Surplus	03	-7,600	—	—
14,008	—	1,053	15,061	14,996	State Employees' Dental Program – Shared Cost	03	16,160	17,015	17,015
1,387	—	—	1,387	1,047	State Employees' Vision Care Program	03	1,004	1,000	1,000
232,129	—	3,113	235,242	234,964	Social Security Tax – State	03	261,012	243,750	243,750
8,385	—	-39	8,346	7,029	Temporary Disability Insurance Liability	03	7,926	5,828	5,828
-2,852	10,565	4,902	12,615	11,789	Unemployment Insurance Liability	03	4,609	7,413	7,413
—	—	—	—	—	Fringe Benefit Impact From Agency Initiatives	03	—	1,473	1,473
930,357	*12,951*	*13,431*	*956,739*	*763,553*	*Total Special Purpose*		*764,704*	*786,387*	*786,387*

Notes: (a) Beginning in fiscal 1999, the fringe benefits for Senior Public Colleges and Universities are provided directly in the institutional budgets. Fiscal 1997 and 1998 displays have been adjusted to reflect this change.

LANGUAGE RECOMMENDATIONS

There is appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 shall be paid to the widow or widower of any person, now deceased, who was elected and served as Governor of the State; provided such widow or widower was the spouse of such person for all or part of the period during which he or she served as Governor; and provided further, that this shall not apply to any widow or widower receiving a pension granted under R.S. 43:8–2, and continued by R.S.43:7–1 et seq., R.S.43:8–1 et seq., and R.S.43:8–8 et seq.

Such additional sums as may be required for Social Security Tax may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

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 shall be repaid to the General Treasury upon reimbursement from local public employers.

Such additional sums as may be required for Unemployment Insurance liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of the Pension Adjustment Act, P.L.1985, c.143 (C.43:3B–1 et seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and Firemen's Pension Fund shall be paid by the fund. Employer appropriations for these benefits as required under the act shall be paid to the fund.

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B–7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
33,160	880	-3,110	30,930	28,036	Other Interdepartmental Accounts	04	63,385	70,840	70,840
33,160	***880***	***-3,110***	***30,930***	***28,036***	***Total Appropriation***		***63,385***	***70,840***	***70,840***

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Object				
					Special Purpose:				
2,000	—	-1,963	37	—	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	04	2,000	2,000	2,000
1,500	—	-1,474	26	—	Contingency Funds	04	1,500	1,500	1,500
400									
15,950 S	880	—	17,230	14,763	Interest On Short Term Notes	04	400	400	400
600	—	—	600	236	Notes Issuance Expenses - Underwriters Costs	04	600	600	600
110	—	17	127	127	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	125	125	125
—	—	—	—	—	Interest on Interfund Borrowing[a]	04	25,000 S	6,000	6,000
12,600	—	310	12,910	12,910	Statewide 911 Emergency Telephone System	04	18,760	15,315	15,315
—	—	—	—	—	Year 2000 Data Processing Initiative	04	15,000	33,900	33,900
—	—	—	—	—	Interdepartmental Initiatives	04	—	11,000	11,000
33,160	*880*	*-3,110*	*30,930*	*28,036*	*Total Special Purpose*		*63,385*	*70,840*	*70,840*

Notes: (a) The fiscal year 1998 appropriation has been adjusted to reflect a proposed supplemental appropriation.

LANGUAGE RECOMMENDATIONS

Unless otherwise indicated, the above amounts may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies. The unexpended balance as of June 30, 1998 in the Year 2000 Data Processing Initiative is appropriated for the same purpose.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to $50,000, from the Special Purpose amount appropriated hereinabove to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
3,842	—	1,019	4,861	4,861	Salary Increases and Other Benefits	05	4,500	88,634	88,634
3,842	—	*1,019*	*4,861*	*4,861*	*Total Appropriation*		*4,500*	*88,634*	*88,634*
					Distribution by Object				
					Special Purpose:				
542	—	-542	—	—	Salary Increases and Other Benefits	05	—	96,294	96,294
3,300	—	1,561	4,861	4,861	Unused Accumulated Sick Leave Payments	05	4,500	4,500	4,500

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Statewide Efficiency Initiatives	05	—	-12,160	-12,160
3,842	—	*1,019*	*4,861*	*4,861*	*Total Special Purpose*		*4,500*	*88,634*	*88,634*

LANGUAGE RECOMMENDATIONS

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any other laws, including R.S.34:15–49 and section 1 of P.L.1981, c.353 (C.34:15–49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 1999 as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B–2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B–2), and shall not be subject to the "Administrative Procedure Act" P.L.1968, c.410 (C.52:14B–1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch, or the unclassified personnel of the Judicial Branch.

In addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there are appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

Any sums appropriated for Salary Increases and Other Benefits 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 under the Palisades Interstate Park Commission.

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Salary Increases and Other Benefits account a sum of $12,160,000 from appropriations made to various spending agencies to reflect savings as a result of statewide efficiency initiatives. This additional sum is appropriated for Salary Increases and Other Benefits.

1,263,914	**17,715**	**11,340**	**1,292,969**	**1,094,131**	**Total Appropriation, Interdepartmental Accounts**	**1,118,057**	**1,275,881**	**1,275,881**

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THE JUDICIARY
OVERVIEW

The Judiciary is organized into 15 vicinages encompassing the 21 counties in New Jersey and the Administrative Office of the Courts, which provides the necessary administrative support services to the courts. The Budget includes court operations, which currently is comprised of the Supreme Court, Superior Court–Appellate Division, Civil, Criminal and Family Courts, and Court Reporting Services. The Judiciary is also responsible for oversight, supervision and technical support of the 537 locally funded Municipal Courts located throughout New Jersey. Probation Services is responsible for the statewide supervision of all probationers and services provided in the 15 vicinages. The Administrative Office of the Courts provides legal, administrative, and data processing support services through the central office and 15 trial court offices throughout the State.

The Judiciary has the third largest operating budget of State agencies and is the third largest employer of State employees in New Jersey. Pursuant to P.L. 1993, c. 275, the State became responsible for certain county court and probation costs on January 1, 1995, and provided for a phase–in of State funding of court unification through a schedule of declining county reimbursements in calendar years 1995, 1996 and 1997. The final county reimbursement payment of $59.7 million will be forwarded to the State in fiscal 1998.

The fiscal 1999 recommendation of $366.2 million includes increased funding for the Family and Probation Divisions. A fiscal 1998 supplemental appropriation of $3 million provided the Judiciary with 200 additional positions within the Family Courts and Probation Services. An additional $3.6 million is provided in fiscal 1999 to cover the full year costs of $6.6 million for these positions. Of these 200 positions, 150 positions, totaling $4.7 million in salary costs, have been added to the Family Courts, while the remaining 50 positions, totaling $1.9 million in salary costs, have been added to Probation Services. The fiscal 1999 Budget also includes funding for an additional 50 probation officers commencing January 1, 1999, at a cost of $932,000.

The fiscal 1999 Budget recommends a reduction in the Court Reporting program classification of $3.8 million from the fiscal 1998 adjusted appropriation. Due to technological advances over the past few years, each courtroom is now equipped with the necessary video and sound recording equipment to accommodate court reporting needs, thus reducing the number of staff required.

The State and trial court operations budget includes funding for 420 judgeships and 8,900 support and administrative personnel from all fund sources, including 10 judgeships and 30 support staff funded through the Legal Services Trust Fund pursuant to P.L. 1996, c. 52.

The Budget also includes $50.3 million in federal funds and the State match of $21.6 million for the continuation of the collection and enforcement of the child support program.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Judicial Services			
3,661	43	117	3,821	3,704	Supreme Court	3,886	3,886	3,886
5,918	41	7,246	13,205	13,089	Superior Court–Appellate Division	13,557	13,557	13,557
71,574	21,877	–13,434	80,017	75,528	Civil Courts	77,706	77,706	77,706
61,064	59	–1,136	59,987	59,219	Criminal Courts	59,909	59,759	59,759
59,594	162	1,430	61,186	60,260	Family Courts	62,708	65,635	65,635
866	3	–122	747	695	Municipal Courts	794	794	794
85,993	2,171	–2,222	85,942	83,580	Probation Services	87,049	88,622	88,622
5,772	31	2,908	8,711	8,581	Court Reporting	6,140	8,723	2,350
1,138	1	476	1,615	1,543	Public Affairs and Education	1,409	1,409	1,409
11,875	50	–877	11,048	10,886	Information Services	11,017	10,910	10,910
29,047	261	3,824	33,132	32,239	Trial Court Services	34,864	33,915	33,915
6,565	174	1,610	8,349	7,943	Management and Administration	7,646	7,638	7,638
343,067	***24,873***	***–180***	***367,760***	***357,267***	***Total Appropriation***	***366,685***	***372,554***	***366,181***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification and the Bar Admissions Financial Committee.

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, works with other State agencies on matters involving the municipal courts, and also administers the Automated Traffic System, a program which is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.

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. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.

    In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

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EVALUATION DATA

	Actual FY 1996[a]	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Supreme Court				
Court Year—July 1 to June 30				
Appeals				
Added	205	224	230	230
Disposed	190	227	232	230
Pending June 30	150	147	145	145
Certifications added	1,425	1,565	1,600	1,625
Motions added	1,635	1,775	1,825	1,875
Disciplinary proceedings added	282	322	310	325
Superior Court–Appellate Division				
Appeals				
Added	7,643	7,773	7,850	7,928
Disposed	7,388	8,035	8,100	8,100
Pending June 30	6,436	6,174	5,924	5,752
Motions added	8,022	8,466	8,804	9,156
Civil Courts				
Civil Cases				
Added	124,815	123,848	121,371	118,944
Disposed	135,093	129,414	126,826	124,290
Pending June 30	156,737	152,431	146,976	141,630
Average time to disposition (months)	13.9	14.1	13.6	13.7
Special Civil Component				
Added	421,963	430,728	430,728	430,728
Disposed	424,582	429,639	429,639	429,639
Pending June 30	31,264	34,773	35,862	36,951
Average time to disposition (months)	.9	1.0	1.0	1.0
General Equity				
Added	5,456	5,212	4,951	4,703
Disposed	6,439	5,413	5,142	4,884
Pending June 30	3,491	3,448	3,257	3,076
Average time to disposition (months)	6.5	7.6	7.6	7.6
Automobile Arbitration				
Cases scheduled	45,424	42,044	42,044	42,044
Cases removed	2,879	2,034	2,034	2,034
Cases settled prior to hearing	6,173	4,638	4,638	4,638
Cases arbitrated	17,451	18,089	18,089	18,089
Trial de novo requests	10,573	11,639	11,639	11,639
Trials de novo completed	168	196	196	196
Personal Injury Arbitration				
Cases scheduled	19,971	20,949	20,949	20,949
Cases removed	1,285	1,060	1,060	1,060
Cases settled prior to hearing	1,919	1,985	1,985	1,985
Cases arbitrated	7,763	8,086	8,086	8,086
Trial de novo requests	4,883	5,389	5,389	5,389
Trials de novo completed	126	115	115	115
Tax Court				
Local & State Appeals				
Added	9,410	7,954	8,000	8,000
Closed	12,075	10,406	10,000	10,000
Pending June 30	14,085	11,633	9,633	7,633
Criminal Courts				
Criminal Cases				
Added	46,437	48,208	46,172	50,155
Disposed	46,453	48,146	49,109	50,091

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	Actual FY 1996[a]	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Pending June 30 (b)	14,983	15,873	15,905	15,937
Average time to disposition (months)	3.9	4.0	3.9	3.8
Public Defender Eligibility Review				
Applications	66,208	66,298	70,939	74,486
Applications approved for representation	60,189	59,668	63,845	67,038
Family Courts				
Dissolution				
Added	55,518	57,922	59,660	61,450
Disposed	55,901	57,773	59,507	61,292
Pending June 30	21,919	22,057	22,210	22,368
Average time to disposition (months)	4.7	4.6	4.5	4.4
Juvenile Delinquency				
Added	102,316	101,388	102,402	103,426
Disposed	103,352	103,545	104,581	105,627
Pending June 30	16,141	14,139	11,960	9,759
Average time to disposition (months)	1.9	1.6	1.4	1.1
Non–Dissolution				
Added	148,166	156,316	162,569	169,072
Disposed	148,144	155,991	162,231	168,720
Pending June 30	13,361	13,721	14,059	14,411
Average time to disposition (months)	1.1	1.1	1.0	1.0
Domestic Violence				
Added	62,744	62,610	64,488	66,423
Disposed	62,981	62,878	64,764	66,707
Pending June 30	3,267	2,920	2,644	2,360
Average time to disposition (months)	.6	.6	.5	.4
Other Family – Abuse/Negligence Complaints				
Added	1,983	2,258	2,258	2,258
Disposed	1,705	1,865	1,865	1,865
Pending June 30	1,842	2,233	2,626	3,019
Average time to disposition (months)	13.0	14.4	16.9	19.4
Other Family – Adoption Complaints				
Added	2,097	2,034	1,973	1,914
Disposed	2,028	2,051	1,989	1,930
Pending June 30	590	548	532	516
Average time to disposition (months)	3.5	3.2	3.2	3.2
Other Family – Child Placement Review				
Added	4,163	4,229	4,144	4,061
Disposed	3,864	3,585	3,513	3,443
Pending June 30	8,719	9,315	9,946	10,564
Average time to disposition (months)	27.1	31.2	34.0	36.8
Other Family – Juvenile/Family Crisis Petition				
Added	1,613	1,705	1,756	1,809
Disposed	1,625	1,628	1,677	1,728
Pending June 30	197	273	352	433
Average time to disposition (months)	1.5	2.0	2.5	3.0
Other Family – Termination of Parental Rights Complaints				
Added	568	594	606	618
Disposed	517	518	528	538
Pending June 30	366	437	515	595
Average time to disposition (months)	8.5	10.1	11.7	13.3
Other Family – Other				
Added	11,572	11,579	11,926	12,284
Disposed	11,780	11,329	11,669	12,019
Pending June 30	1,831	2,100	2,357	2,622
Average time to disposition (months)	1.9	2.2	2.4	2.6

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	Actual FY 1996[a]	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Volunteer Services				
Number of Volunteers	6,060	5,231	5,720	5,904
Number of Volunteer Hours Served	363,600	299,038	325,720	335,015
Municipal Courts				
Non–Traffic Violations				
Indictables	179,338[c]	171,080	163,210	155,702
Disorderly Person	332,409[c]	386,151	448,592	521,129
Other Non–Traffic	150,966[c]	150,353	149,752	149,153
Traffic Violations				
Drunk Driving	37,539[c]	37,944	38,350	38,760
Moving Violations	2,249,387[c]	2,310,020	2,372,391	2,436,446
Parking	2,618,449[c]	2,824,510	3,046,799	3,286,582
Probation Services				
Adults Under Supervision	84,970	88,184	88,414	88,612
Juveniles Under Supervision	15,789	16,425	16,756	16,917
Intensive Supervision Program				
Applications	3,220	3,407	3,500	3,500
Assessment Reports	946	1,038	1,380	1,380
Resentencing Panel Hearings	2,359	2,434	3,467	3,467
Participants	834	839	1,215	1,215
Revocations	308	253	297	297
Juvenile Intensive Supervision Program				
Applications	50	287	300	480
Assessment Reports	30	250	260	400
Resentencing Panel Hearings	304	—	—	—
Participants	5	186	200	250
Revocations	81	47	50	75
Child Support & Paternity – Title IV–D				
Child Support Hearings	111,676	114,194	116,477	118,806
Collections	$585,330,778	$635,696,832	$682,738,397	$735,991,992
Checks Distributed	3,900,000	3,600,000	3,600,000	3,600,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	461	430	430	430
Male Minority %	5.0	5.0	5.0	5.0
Female Minority	2,053	1,987	1,983	1,983
Female Minority %	23.0	23.0	23.0	23.0
Total Minority	2,514	2,417	2,413	2,413
Total Minority %	28.0	28.0	28.0	28.0
Position Data				
Filled Positions by Funding Source				
State Supported	7,780	7,582	7,412	7,839
Federal	1,207	1,173	1,159	1,308
All Other	142	161	167	173
Total Positions	9,129	8,916	8,738	9,320
Filled Positions by Program Class				
Supreme Court	159	164	158	170
Superior Court–Appellate Division	222	220	218	225
Civil Courts	1,899	1,853	1,847	1,890
Criminal Courts	1,585	1,465	1,401	1,441
Family Courts	1,647	1,633	1,609	1,847
Municipal Courts	49	55	55	62
Probation Services	2,583	2,525	2,477	2,766

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Court Reporting	151	135	128	31
Public Affairs and Education	20	19	19	25
Information Services	127	131	129	134
Trial Court Services	557	580	565	605
Management and Administration	130	136	132	124
Total Positions	9,129	8,916	8,738	9,320

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Actual fiscal year 1996 program data does not account for adjustments made in fiscal year 1997.

(b) Data does not include inactive pending cases.

(c) Data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,661	43	117	3,821	3,704	Supreme Court	01	3,886	3,886	3,886
5,918	41	7,246	13,205	13,089	Superior Court–Appellate Division	02	13,557	13,557	13,557
71,574	21,877	–13,434	80,017	75,528	Civil Courts	03	77,706	77,706	77,706
61,064	59	–1,136	59,987	59,219	Criminal Courts	04	59,909	59,759	59,759
59,594	162	1,430	61,186	60,260	Family Courts	05	62,708	65,635	65,635
866	3	–122	747	695	Municipal Courts	06	794	794	794
85,993	2,171	–2,222	85,942	83,580	Probation Services	07	87,049	88,622	88,622
5,772	31	2,908	8,711	8,581	Court Reporting	08	6,140	8,723	2,350
1,138	1	476	1,615	1,543	Public Affairs and Education	09	1,409	1,409	1,409
11,875	50	–877	11,048	10,886	Information Services	10	11,017	10,910	10,910
29,047	261	3,824	33,132	32,239	Trial Court Services	11	34,864	33,915	33,915
6,565	174	1,610	8,349	7,943	Management and Administration	12	7,646	7,638	7,638
343,067	***24,873***	***–180***	***367,760***	***357,267***	***Total Appropriation***		***366,685(a)***	***372,554***	***366,181***
					Distribution by Object				
					Personal Services:				
—	—	—	—	131	Chief Justice		138	138	138
—	—	—	—	793	Associate Justices		794	794	794
—	—	—	—	46,418	Judges		47,376	47,376	47,376
261,027	13,278	12,175	286,480	236,499	Salaries and Wages		235,221 5,000 $	246,090	239,717
261,027	*13,278*	*12,175*	*286,480*	*283,841*	*Total Personal Services*		*288,529*	*294,398*	*288,025*
11,125	175	–3,193	8,107	7,712	Materials and Supplies		8,705	8,705	8,705
32,596	295	–6,492	26,399	25,210	Services Other Than Personal		27,334	27,334	27,334
2,615	65	–625	2,055	1,854	Maintenance and Fixed Charges		2,118	2,118	2,118
					Special Purpose:				
200	28	–18	210	170	Rules Development	01	200	200	200
80	1,889 3,835R	–1,916	3,888	1,938	Civil Arbitration Program	03	—	—	—
—	3,000	—	3,000	1,053	Ten Additional Judgeships	03	3,000	3,000	3,000
50	6	—	56	45	Speedy Trial Program, Case Processing Improvement	04	—	—	—
75	13	—	88	62	Child Placement Review Advisory Council	05	75	75	75
3,921	6	–121	3,806	3,739	Child Support and Paternity Program Title IV–D (Family Court)	05	4,228	4,701	4,701
7,597	324 144R	–253	7,812	7,038	Intensive Supervision Program	07	9,342	9,342	9,342
2,067	79	–45	2,101	1,956	Juvenile Intensive Supervision Program	07	1,466	1,466	1,466
—	—	131	131	131	Passaic County ProbationFields Program	07	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
16,562	1,293	–640	17,215	16,354	Child Support and Paternity Program Title IV–D (Probation)	07	17,329	16,856	16,856
—	89	—	89	26	Bergen Municipal Court Pilot Project	07	—	—	—
288	3	—	291	272	Affirmative Action and Equal Employment Opportunity	12	288	288	288
—	7	—	7	1	Justice Complex Daycare Center	12	—	—	—
—	—	—	—	—	Additional Judicial Operations Support	12	—(b)	—	—
30,840	*10,716*	*–2,862*	*38,694*	*32,785*	*Total Special Purpose*		*35,928*	*35,928*	*35,928*
4,864	344	817	6,025	5,865	Additions, Improvements and Equipment		4,071	4,071	4,071

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	***Total Capital Construction***		—	*2,438*	—
343,067	***24,873***	***–180***	***367,760***	***357,267***	***Total General Fund***		***366,685***	***374,992***	***366,181***
					Federal Funds				
250	424	—	674	584	Criminal Courts	04	325 738 S	—	—
10,260	–328	130	10,062	6,828	Family Courts	05	10,212 287 S	11,035	11,035
—	42	—	42	42	Municipal Courts	06	—	—	—
39,501	–170	–131	39,200	33,186	Probation Services	07	39,161	39,237	39,237
—	1,119	—	1,119	1,119	Information Services	10	—	—	—
—	3	—	3	2	Management and Administration	12	—	—	—
50,011	***1,090***	***–1***	***51,100***	***41,761***	***Total Federal Funds***		***50,723***	***50,272***	***50,272***
					All Other Funds				
—	94 7,210R	—	7,304	7,298	Supreme Court	01	7,755	8,257	8,257
—	39 339R	—	378	372	Civil Courts	03	402	390	390
—	4,166 7,355R	—	11,521	7,420	Municipal Courts	06	7,050	7,050	7,050
—	224 1,169R	—	1,393	1,193	Probation Services	07	825	879	879
—	274 734R	—	1,008	535	Information Services	10	553	666	666
—	20	11	31	10	Management and Administration	12	—	—	—
—	*21,624*	*11*	*21,635*	*16,828*	***Total All Other Funds***		*16,585*	*17,242*	*17,242*
393,078	***47,587***	***–170***	***440,495***	***415,856***	***GRAND TOTAL***		***433,993***	***442,506***	***433,695***

Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

(b) Appropriation of $5,000,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Automated Traffic System Fund, Municipal Court Administrator Certification, Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.

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The unexpended balances as of June 30, 1998 in these respective accounts are appropriated; provided, however, that an amount not to exceed $5,000,000 shall lapse, as the Director of the Division of Budget and Accounting shall determine.

The unexpended balances as of June 30, 1998 in the Civil Arbitration Program and the Ten Additional Judgeships accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount hereinabove for the Ten Additional Judgeships account are appropriated for the same purpose subject to the approval of the Director of the Division of Budget and Accounting.

343,067	**24,873**	**–180**	**367,760**	**357,267**	**Total Appropriation, The Judiciary**	**366,685**	**372,554**	**366,181**
4,087,343	**267,829**	**20,624**	**4,375,796**	**4,055,844**	**Grand Total, Direct State Services**	**4,139,837**	**4,231,588**	**4,223,819**

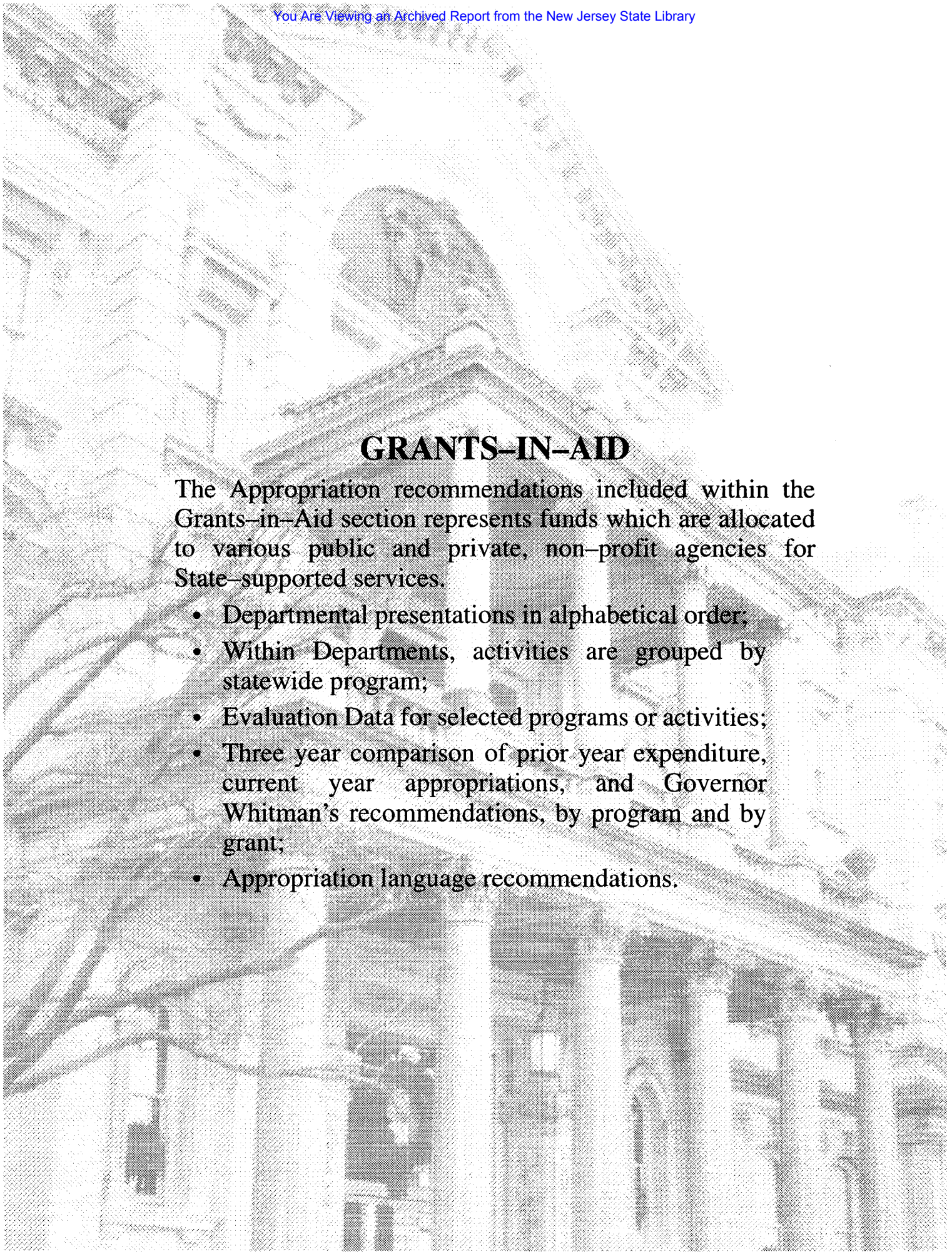
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NOTES

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NOTES

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GRANTS–IN–AID

The Appropriation recommendations included within the Grants–in–Aid section represents funds which are allocated to various public and private, non–profit agencies for State–supported services.

- Departmental presentations in alphabetical order;
- Within Departments, activities are grouped by statewide program;
- Evaluation Data for selected programs or activities;
- Three year comparison of prior year expenditure, current year appropriations, and Governor Whitman's recommendations, by program and by grant;
- Appropriation language recommendations.

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GRANTS–IN–AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
4,394	—	–12	4,382	4,162	Department of Agriculture	1,543	2,354	2,354
25,303	4,718	3,335	33,356	30,356	Department of Community Affairs	31,450	26,815	26,815
124,284	1,863	2,175	128,322	127,902	Department of Corrections	91,334	61,514	61,514
6,452	120	10	6,582	6,020	Department of Education	2,113	1,513	1,513
624	—	—	624	624	Department of Environmental Protection	2,350	350	350
637,000	58,063	13,618	708,681	704,994	Department of Health and Senior Services	743,934	709,701	709,701
1,886,050	124,078	23,569	2,033,697	1,991,456	Department of Human Services	1,930,254	2,044,025	2,044,025
17,656	—	—	17,656	16,661	Department of Labor	18,222	18,634	18,634
12,982	—	—	12,982	7,182	Department of Law and Public Safety	14,433	14,474	14,474
1,003	55	—	1,058	978	Department of Military and Veterans' Affairs	1,018	969	969
1,067,113	446	–37,400	1,030,159	1,029,965	Department of State	1,102,104	1,190,137	1,127,277
219,550	1,156	245	220,951	219,918	Department of Transportation	165,850	194,250	194,250
230,002	16,745	–39	246,708	225,246	Department of the Treasury	239,725	289,172	281,593
4,232,413	***207,244***	***5,501***	***4,445,158***	***4,365,464***	***Total Appropriation***	***4,344,330***	***4,553,908***	***4,483,469***

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10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
4,049	—	–12	4,037	3,817	Resource Development Services	03	1,213	2,024	2,024
345	—	—	345	345	Marketing Services	06	330	330	330
4,394	**—**	***–12***	***4,382***	***4,162***	***Total Appropriation***		***1,543***	***2,354***	***2,354***
					Distribution by Object				
					Grants:				
149	—	—	149	149	Farm Management and Training Initiative	03	74	24	24
3,900	—	–12	3,888	3,668	Production Efficiency and Agricultural Business Development Incentive	03	1,039	—	—
—	—	—	—	—	Sussex County Horse and Farm Show Association – Admin. Bldg., Sussex Co. Fair	03	100	—	—
—	—	—	—	—	Conservation Cost Share Program	03	—	2,000	2,000
150	—	—	150	150	Promotion/Market Development	06	150	150	150
195	—	—	195	195	New Jersey Museum of Agriculture	06	180	180	180
4,394	—	*–12*	*4,382*	*4,162*	*Total Grants*		*1,543*	*2,354*	*2,354*

LANGUAGE RECOMMENDATIONS

The expenditure of funds for the Conservation Cost Share program shall be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

4,394	**—**	**–12**	**4,382**	**4,162**	**Total Appropriation, Department of Agriculture**		**1,543**	**2,354**	**2,354**

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
919	—	—	919	919	Housing Code Enforcement	01	919	919	919
6,460	1,469	—	7,929	5,403	Housing Services	02	7,460	7,460	7,460
8,571	25	3,300	11,896	11,595	Uniform Fire Code	18	8,571	8,571	8,571
—	3,005	—	3,005	3,005	Hackensack Meadowlands Development Commission	20	—	—	—
15,950	***4,499***	***3,300***	***23,749***	***20,922***	***Total Appropriation***		***16,950***	***16,950***	***16,950***

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Object				
					Grants:				
919	—	—	919	919	Cooperative Housing Inspection	01	919	919	919
—	—	—	—	—	Supplemental Shelter Support	02	1,000 S	1,000	1,000
2,000	1,469	—	3,469	943	Shelter Assistance	02	2,000	2,000	2,000
4,460	—	—	4,460	4,460	Prevention of Homelessness	02	4,460	4,460	4,460
8,425	13	3,300	11,738	11,437	Uniform Fire Code – Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	12	—	158	158	Uniform Fire Code – Continuing Education	18	146	146	146
—	3,005 R	—	3,005	3,005	Hackensack Meadowlands Development Commission	20	—	—	—
15,950	*4,499*	*3,300*	*23,749*	*20,922*	*Total Grants*		*16,950*	*16,950*	*16,950*

LANGUAGE RECOMMENDATIONS

The amount hereinabove for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Uniform Fire Code program classification is payable out of the fees and penalties derived from inspection and enforcement activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998 in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Shelter Assistance is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15–10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1998 in the Shelter Assistance account is appropriated.

The Commissioner of the Department of Community Affairs shall report to the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, not later than March 1, 1999, statistical and financial information on the expenditure of funds from the Shelter Assistance account for fiscal year 1999. Such information shall specifically include the number, types, location and costs of beds made available for occupancy with the funds appropriated herein.

Upon determination by the Commissioner that all eligible shelter assistance projects have received funding from the amount appropriated for Shelter Assistance from receipts of the portions of the realty transfer tax dedicated to the Neighborhood Preservation Nonlapsing Revolving Fund, any available balance in the Shelter Assistance account may be transferred to the Neighborhood Preservation Fair Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Prevention of Homelessness account is appropriated.

There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts necessary for the payment of principal and interest on outstanding notes of the Hackensack Meadowlands Development Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17–10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E–109 and C.13:1E–110), section 8 of P.L. 1985, c. 368 (C.13:1E–176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, if the aggregate balance in the closure and post–closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post–closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post–closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and post–closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or $3,005,000 whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission, $110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17–10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E–109 and C.13:1E–110), section 8 of P.L. 1985, c. 368 (C.13:1E–176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to $4,200,000 of the calendar year 1997 interest earnings on the aggregate balance in the closure and post–closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post–closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,168	206	35	7,409	7,274	Community Resources	05	12,230	7,700	7,700
2,185	13	—	2,198	2,160	Women's Programs	15	2,270	2,165	2,165
9,353	***219***	***35***	***9,607***	***9,434***	***Total Appropriation***		***14,500***	***9,865***	***9,865***
					Distribution by Object				
					Grants:				
75									
75 S	—	—	150	150	Garden State Games	05	75	—	—
—	—	10	10	10	Hispanic Alliance of Atlantic County Inc., Latin American Festival	05	—	—	—
1,125	—	—	1,125	1,125	Center for Hispanic Policy, Research and Development	05	1,625	1,625	1,625
500	—	—	500	500	Recreation for the Handicapped	05	500	500	500
—	—	—	—	—	Puerto Rican Congress Inc	05	150	—	—
375	—	—	375	375	Special Olympics	05	375	375	375
50	—	—	50	50	Trenton Urban Gardening Program	05	50	50	50
270	—	—	270	270	Evesham Department of Public Safety	05	300	—	—
50	—	—	50	50	Camden Urban Gardening Project	05	50	50	50
25	—	—	25	25	Mercy Center, Asbury Park	05	—	—	—
25	—	—	25	25	Samaritan Homeless Interim Program, Somerset County	05	—	—	—
50	—	—	50	50	Bayshore Senior Center	05	50	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
135	—	—	135	135	Tuckerton Redevelopment Project	05	—	—	—
50	—	—	50	50	Keyport Fire Company	05	55	—	—
100	—	—	100	100	Old Bridge Township Department of Public Safety	05	—	—	—
50	—	—	50	50	Hazlet Police Department, Equipment	05	—	—	—
250	—	—	250	250	Battleship New Jersey	05	250	—	—
25	—	—	25	25	Accountants for the Public Interest	05	25	—	—
135	—	—	135	135	Keyport Borough, Borough Hall Improvement	05	—	—	—
110	—	—	110	110	Campbell's Junction, Middletown Township – Economic Development	05	—	—	—
80	—	—	80	80	Middletown Township, Ambulance	05	—	—	—
90	—	–50	40	40	Pleasant Valley Adult Day Care	05	—	—	—
225	—	—	225	225	Renovation of State Theater, New Brunswick	05	—	—	—
25	—	—	25	25	Bordentown Monument Restoration	05	—	—	—
10	—	—	10	10	Hispanic Affairs and Resource Center of Monmouth County, Asbury Park	05	10	—	—
450	—	—	450	450	Washington Street Restoration, Hoboken	05	—	—	—
25	—	—	25	25	Martin Luther King Youth Center, Bridgewater	05	—	—	—
25	—	—	25	25	Interfaith Hospitality Network of Somerset, Inc	05	—	—	—
25	—	—	25	25	Livingston Township, Senior Citizen Bus	05	—	—	—
60	—	—	60	60	Keyport Borough Police Department	05	—	—	—
90	—	—	90	90	Senior Citizen Center, Wayne Township	05	—	—	—
90	—	—	90	90	Vernon Township, Property Acquisition	05	—	—	—
135	—	—	135	135	Wrightstown Borough, Industrial Park Development	05	—	—	—
60	—	—	60	60	Westfield Township, Main Street	05	—	—	—
500	—	—	500	500	Wall Township, Special Municipal Purpose	05	—	—	—
200	—	—	200	200	Paramus Public Safety	05	—	—	—
100	—	—	100	100	Little Ferry Public Safety	05	—	—	—
75	—	—	75	75	South Hackensack Public Safety	05	—	—	—
75	—	—	75	75	Ridgefield Public Safety	05	—	—	—
90	—	—	90	90	Englishtown Borough Property Acquisition	05	72	—	—
450	—	—	450	450	Belleville Township, Police Substation	05	—	—	—
135	—	—	135	—	Consolidation Initiative South Brunswick/Jamesburg	05	—	—	—
90	—	—	90	90	Franklin Borough, Property Acquisition	05	—	—	—
83	—	—	83	83	Roseland Borough, Emergency Medical Vehicles	05	—	—	—
25	—	—	25	25	Caldwell, Police Computers	05	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	50	50	50	Monmouth County Sexual Assault Nurse Examiner's Program	05	—	—	—
—	—	25	25	25	Grant to American Red Cross Disaster Relief Fund	05	—	—	—
—	—	—	—	—	Keansburg Municipal Building Rehabilitation	05	100	—	—
50	—	—	50	50	Morris 2000	05	75	—	—
—	—	—	—	—	Aberdeen Township Police Department, Mobile Data Networks	05	65	—	—
—	—	—	—	—	Union Beach Police Department Equipment	05	50	—	—
200	—	—	200	200	Maple Shade Downtown Restoration	05	—	—	—
20	—	—	20	20	Monmouth Boys and Girls Club, Asbury Park	05	25	—	—
15	—	—	15	15	Bucky James Community Center	05	10	—	—
75	—	—	75	75	Keansburg Borough Hall	05	—	—	—
—	—	—	—	—	Morris Shelter Inc	05	3	—	—
—	—	—	—	—	Toolan Camp Kiddie Keep Well	05	100	—	—
—	150	—	150	150	Historical Gristmill, Tuckerton	05	—	—	—
—	50	—	50	50	Sewer Main Replacement, Borough of Ship Bottom	05	—	—	—
—	1	—	1	1	Princeton Exchange	05	—	—	—
—	5	—	5	5	Edison Angels Softball Team	05	—	—	—
—	—	—	—	—	Faith–Based Community Development Initiative	05	—	5,000	5,000
20	—	—	20	20	West Side Community Center	05	10	—	—
100	—	—	100	100	Grant to ASPIRA	05	100	100	100
—	—	—	—	—	Cranbury Historical Society, 300th Anniversary of Founding	05	15 S	—	—
—	—	—	—	—	Borough of Jamesburg, Town Hall Repairs	05	25 S	—	—
—	—	—	—	—	Red Bank, Bergen Place Redevelopment	05	150	—	—
—	—	—	—	—	St. Philips Academy	05	90	—	—
—	—	—	—	—	Count Basie Learning Center	05	15	—	—
—	—	—	—	—	South Belmar Public Works Relocation	05	300	—	—
—	—	—	—	—	Matawan, Renovation to Borough Hall	05	350	—	—
—	—	—	—	—	Wayne Counseling Center	05	100	—	—
—	—	—	—	—	West Caldwell Police Communication Center	05	125	—	—
—	—	—	—	—	Tuckerton Boardwalk	05	150	—	—
—	—	—	—	—	Crackhouse Demolitions, Trenton	05	200	—	—
—	—	—	—	—	Kennilworth Senior Center	05	30	—	—
—	—	—	—	—	Homesharing Program of Somerset County	05	25	—	—
—	—	—	—	—	Hazlet Township Curbing Program	05	100	—	—
—	—	—	—	—	Barnegat Bayman Museum	05	150	—	—
—	—	—	—	—	Ocean Grove Historic Preservation Society	05	250	—	—
—	—	—	—	—	Medford Public Safety	05	25	—	—
—	—	—	—	—	Newark International Youth Organization	05	100	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
—	—	—	—	—	Washington Township (Mercer County), Town Center	05	300	—	—
—	—	—	—	—	Washington Township.(Gloucester County) Park Rangers	05	210	—	—
—	—	—	—	—	Hamilton Township (Mercer County), Public Works Initiative	05	260	—	—
—	—	—	—	—	Denier Park, East Brunswick	05	2,000	—	—
—	—	—	—	—	Middletown Township Fire Department, Air Compressor	05	140	—	—
—	—	—	—	—	Vernon Township, Senior Transportation	05	25	—	—
—	—	—	—	—	Keansburg Borough Public Works, Yard Improvements	05	75	—	—
—	—	—	—	—	Port Monmouth First Aid Squad – Ambulance	05	70	—	—
—	—	—	—	—	Middletown Township, North Middletown Store Front Rehabilitation	05	125	—	—
—	—	—	—	—	Lyndhurst City Hall	05	350	—	—
—	—	—	—	—	Middletown Township Police Department	05	90	—	—
—	—	—	—	—	Monmouth Day Care Center, Red Bank	05	50	—	—
—	—	—	—	—	Waldwick Gun Range Sound Reduction	05	150	—	—
—	—	—	—	—	Displaced Homemakers Network of New Jersey	05	135	—	—
—	—	—	—	—	Cranford Township Community Center	05	75	—	—
—	—	—	—	—	City of Bordentown, Open Space Preservation	05	50	—	—
—	—	—	—	—	Keansburg Police Department	05	64	—	—
—	—	—	—	—	Plaid House Inc., Morris County	05	50	—	—
—	—	—	—	—	Long Hill Township Senior Citizen Handicapped Van	05	58	—	—
—	—	—	—	—	Museum of Early Trades and Crafts	05	25	—	—
—	—	—	—	—	Bordentown Township, Open Space Preservation	05	50	—	—
—	—	—	—	—	Keyport First Aid Squad	05	55	—	—
—	—	—	—	—	Borough of Allentown	05	50	—	—
—	—	—	—	—	Old Bridge Township Police Department Equipment	05	213	—	—
—	—	—	—	—	Restoration of Jackson Township–Owned Historic Poroperties	05	70	—	—
—	—	—	—	—	Garwood Borough, New Jersey Transit Railroad Bridge Reconstruction	05	65	—	—
—	—	—	—	—	Spotswood Seniors and Police	05	75	—	—
—	—	—	—	—	Renaissance Community Development Center Corporation	05	100	—	—
—	—	—	—	—	Kirkside at North Branch, Shared Housing for Seniors (Bridgewater)	05	25	—	—
—	—	—	—	—	Focus on Literacy, Inc	05	65	—	—
—	—	—	—	—	Franklin Borough Dam Restoration	05	400	—	—
—	—	—	—	—	Sussex Borough Dam Restoration	05	95	—	—

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Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
—	—	—	—	—	Mansfield Township Public Works Authority	05	40	—	—
—	—	—	—	—	Union Township Ambulance, Campus First Aid	05	100	—	—
—	—	—	—	—	North Ward Center, Newark	05	100	—	—
—	—	—	—	—	Hillsboro Open Space Commission	05	100	—	—
—	13	—	13	13	New Program Initiatives for Women	15	—	—	—
400	—	—	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
20	—	—	20	20	Women for Women–Union County	15	30	—	—
25	—	—	25	25	Women's Referral Central	15	25	25	25
500	—	—	500	462	Rape Prevention	15	500	500	500
315	—	—	315	315	Job Training Center for Urban Women Act	15	315	315	315
25	—	—	25	25	Grants to Women's Shelters	15	25	25	25
900	—	—	900	900	Grants to Displaced Homemaker Centers	15	900	900	900
—	—	—	—	—	New Jersey Association of Women Business Owners, Resources for Women in Business	15	75	—	—
9,353	*219*	*35*	*9,607*	*9,434*	*Total Grants*		*14,500*	*9,865*	*9,865*
25,303	**4,718**	**3,335**	**33,356**	**30,356**	**Total Appropriation, Department of Community Affairs**		**31,450**	**26,815**	**26,815**

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

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, System–Wide Program Support in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					Distribution by Program				
124,284	1,863	2,175	128,322	127,902	Institutional Program Support	13	91,334	61,514	61,514
124,284	***1,863***	***2,175***	***128,322***	***127,902***	***Total Appropriation***		***91,334***[a]	***61,514***	***61,514***
					Distribution by Object				
					Grants:				
95,526									
4,462 S	1,863	5,121	106,972	106,552	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	58,454 400 S	20,013	20,013
100	—	75	175	175	Purchase of Service for Inmates Incarcerated In Out–Of–State Facilities	13	100	100	100
22,846	—	–3,021	19,825	19,825	Purchase of Community Services	13	30,880	39,901	39,901
1,350	—	—	1,350	1,350	AMER–I–CAN Program	13	1,500	1,500	1,500
124,284	*1,863*	*2,175*	*128,322*	*127,902*	*Total Grants*		*91,334*	*61,514*	*61,514*

Notes: (a) The fiscal year 1998 appropriation has been adjusted to reflect a proposed supplemental appropriation.

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LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

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

A complete description of the program classifications may be found in the program budget presentation of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
500	—	—	500	126	Educational Technology	29	500	—	—
2,567	120	10	2,697	2,621	Academic Programs and Standards	30	1,613	1,513	1,513
3,385	—	—	3,385	3,273	Health, Safety, and Community Services	40	—	—	—
6,452	***120***	***10***	***6,582***	***6,020***	***Total Appropriation***		***2,113***	***1,513***	***1,513***
					Distribution by Object				
					Grants:				
500	—	—	500	126	Educational Technology	29	500	—	—
750	120	—	870	794	Statewide Systemic Initiative to Reform Mathematics and Science Education	30	158	158	158
955	—	—	955	955	Governor's School	30	955	955	955
630	—	—	630	630	Liberty Science Center – School Visit Subsidy Program	30	250	250	250
100	—	—	100	100	N.J. Business/Industry/ Science Education Consortium	30	150	150	150
—	—	10	10	10	Black Ministers Council Adopt–A–School Initiative	30	—	—	—
100	—	—	100	100	Arts Programs for Teenagers	30	100	—	—
30	—	—	30	30	Focus on Literacy	30	—	—	—
2	—	—	2	2	Keansburg Demonstration Project	30	—	—	—
2,935	—	—	2,935	2,823	GoodStarts	40	—	—	—
450	—	—	450	450	Lourdes Hospital Cooperative Venture – Camden Medical High School	40	—	—	—
6,452	*120*	*10*	*6,582*	*6,020*	*Total Grants*		*2,113*	*1,513*	*1,513*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Statewide Systemic Initiative to Reform Mathematics and Science Education program account is appropriated.

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The amount appropriated herinabove for the Governor's School is payable to the four Governor's Schools: The College of New Jersey – Governor's School of the Arts, The Richard Stockton College of New Jersey – Governor's School on the Environment, Monmouth University – Governor's School on Public Issues, and Drew University – Governor's School in the Sciences.

6,452	120	10	6,582	6,020	**Total Appropriation, Department of Education**	2,113	1,513	1,513

DEPARTMENT OF EDUCATION

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 shall be charged to the State Lottery Fund.

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	—	—	—	—	Parks Management	12	2,000	—	—
360	—	—	360	360	Natural Resources Engineering	21	—	—	—
360	—	—	*360*	*360*	*Total Appropriation*		*2,000*	—	—
					Distribution by Object				
					Grants:				
—	—	—	—	—	Hudson River Waterfront Walkway	12	2,000	—	—
360	—	—	360	360	Belmar Bulkhead Repair	21	—	—	—
360	—	—	*360*	*360*	*Total Grants*		*2,000*	—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
264	—	—	264	264	Management and Administrative Services	99	350	350	350
264	—	—	*264*	*264*	*Total Appropriation*		*350*	*350*	*350*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
264	—	—	264	264	Black Fly Treatment – Delaware River	99	350	350	350
264	—	—	*264*	*264*	*Total Grants*		*350*	*350*	*350*
624	**—**	**—**	**624**	**624**	**Total Appropriation, Department of Environmental Protection**		**2,350**	**350**	**350**

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,776	56	-145	7,687	7,502	Family Health Services	02	8,562	8,541	8,541
1,426	—	—	1,426	1,426	Public Health Protection Services	03	1,329	1,599	1,599
19,511	7	50	19,568	19,434	Alcoholism, Drug Abuse and Addiction Services	04	22,743	21,185	21,185
12,428	—	—	12,428	12,428	AIDS Services	12	11,996	13,199	13,199
41,141	***63***	***-95***	***41,109***	***40,790***	***Total Appropriation***		***44,630***	***44,524***	***44,524***
					Distribution by Object				
					Grants:				
2,825	—	—	2,825	2,815	Family Planning Services	02	2,825	2,825	2,825
621	—	—	621	621	Hemophilia Services	02	921	508	508
115	—	—	115	115	Testing for Specific Hereditary Diseases	02	115	115	115
2,000	—	—	2,000	1,845	Special Health Services for Handicapped Children	02	1,700	1,700	1,700
368	—	—	368	360	Chronic Renal Disease Services	02	368	368	368
224	56	—	280	280	Pharmaceutical Services for Adults With Cystic Fibrosis	02	224	224	224
25	—	—	25	25	Birth Defects Registry	02	25	25	25
270	—	-145	125	113	Interagency Council on Osteoporosis	02	300	—	—
50	—	—	50	50	Pequannock Vally Mental Health Center	02	—	—	—
—	—	—	—	—	Center for Hope Hospice, Union County	02	50	—	—
—	—	—	—	—	Best Friends Foundation	02	50	—	—
—	—	—	—	—	Robin's Nest	02	25	—	—
—	—	—	—	—	Mary's Manor	02	25	—	—
—	—	—	—	—	Catholic Charities, Bridgewater Connections Program	02	25	—	—
—	—	—	—	—	Cost of Living Adjustment, Family Health Services	02	491	867	867
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost–Family Health Services	02	—	491	491

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
395	—	—	395	395	Lead Poisoning Program	02	335	335	335
350	—	—	350	350	Cleft Palate Programs	02	550	550	550
133	—	—	133	133	Newborn Screening Followup and Treatment for Hemoglobins	02	133	133	133
150	—	—	150	150	SIDS Assistance Act	02	150	150	150
250	—	—	250	250	Services to Victims of Huntingtons Disease	02	250	250	250
551	—	—	551	551	Tuberculosis Services	03	551	551	551
—	—	—	—	—	Cost of Living Adjustment, Public Health Protection	03	153	270	270
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost–Public Health Protection	03	—	153	153
609	—	—	609	609	AIDS Communicable Disease Control	03	359	359	359
266	—	—	266	266	Worker and Community Right to Know	03	266	266	266
190	—	—	190	174	Chelsea House Outpatient Services	04	150	—	—
450	—	—	450	450	National Council on Alcohol and Drug Dependency	04	450	—	—
2,070	—	—	2,070	2,070	Campus Grant	04	—	—	—
25	—	—	25	25	Resolve Drug Treatment – Aftercare Program	04	—	—	—
—	—	—	—	—	Substance Abuse Treatment for DYFS/WorkFirst Mothers–Pilot Project	04	1,250	1,250	1,250
—	—	—	—	—	Drugs are Ugly and Uncool Campaign	04	200	200	200
—	—	—	—	—	Cost of Living Adjustment, Health Care Service Providers	04	—(a)	—	—
—	—	—	—	—	Trenton Detox Center–Drug Rehab & Intensive Aftercare/ Transition Facility	04	350	—	—
13,651	6	50	13,707	13,644	Community Based Substance Abuse Treatment and Prevention – State Share(b)	04	14,621	14,621	14,621
95	—	—	95	91	Vocational Adjustment Centers	04	95	95	95
—	—	—	—	—	Cost of Living Adjustment, Addiction Services	04	597	1,192	1,192
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost–Addiction Services	04	—	797	797
600	1	—	601	550	Compulsive Gambling	04	600	600	600
620	—	—	620	620	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	04	620	620	620
1,810	—	—	1,810	1,810	In–State Juvenile Residential Treatment Services	04	1,810	1,810	1,810
—	—	—	—	—	New Hope Discovery Foundation/Relocation	04	2,000	—	—
900	—	—	900	900	Ryan White – Newark EMA	12	—	—	—
15	—	—	15	15	AIDS Hospice Center	12	—	—	—
—	—	—	—	—	Cost of Living Adjustment, AIDS Services	12	483	853	853
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost–AIDS Services	12	—	483	483
11,513	—	—	11,513	11,513	AIDS Grants	12	11,513	11,863	11,863
41,141	*63*	*–95*	*41,109*	*40,790*	*Total Grants*		*44,630*	*44,524*	*44,524*

Notes: (a) Appropriation of $2,500,000 distributed to applicable program classes.

(b) This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.

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LANGUAGE RECOMMENDATIONS

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund $570,000 to fund the Fetal Alcohol Syndrome Program.

An amount not to exceed $1,830,000 is appropriated to the Department of Health and Senior Services from monies deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H–18.58) to fund the Infant Mortality Reduction Program.

The unexpended balance as of June 30, 1998 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

The unexpended balance of appropriations, as of June 30, 1998, made to the Department of Health and Senior Services by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

An amount, not to exceed $600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12–145). The unexpended balance as of June 30, 1998 in the Compulsive Gambling account is appropriated to the Department of Health and Senior Services to provide funds for compulsive gambling grants.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund $420,000 to fund the Local Alcoholism Authorities – Expansion account.

Notwithstanding the provisions of P.L. 1983, c.531 (C.26:B–32 et al.) or any other law to the contrary, the unexpended balance in the Alcohol, Education, Rehabilitation and Enforcement Fund as of June 30, 1998 is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

Notwithstanding the provisions of any law to the contrary, there is transferred to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund $1,000,000 for drug abuse services for individuals with HIV.

Notwithstanding any law to the contrary, of the amount hereinabove for Community Based Substance Abuse Treatment and Prevention–State Share, $955,000 is appropriated from the Drug Enforcement and Demand Reduction Fund.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
425	—	—	425	425	Long Term Care Systems Development & Quality Assurance	06	446	483	483
—	58,000	—	58,000	58,000	Health Care Systems Analysis	07	76,300	82,100	82,100
425	***58,000***	**—**	***58,425***	***58,425***	***Total Appropriation***		***76,746***	***82,583***	***82,583***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Cost of Living Adjustment, Long Term Care Systems Development and Quality Assurance	06	21	37	37
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost–Long Term Care Systems Development and Quality Assurance	06	—	21	21
425	—	—	425	425	Poison Control Center	06	425	425	425
—	35,500	—	35,500	35,500	Charity Care Hospital Payments	07	20,500 32,900 S	64,100	64,100

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
							12,500		
—	22,500	—	22,500	22,500	New Jersey ACCESS Program	07	10,000 S	18,000	18,000
—	—	—	—	—	St. Barnabas/Kimball Medical Center–Low–Income Clinic	07	200	—	—
—	—	—	—	—	Monmouth Medical Center–Outpatient Clinic	07	200	—	—
425	*58,000*	—	*58,425*	*58,425*	*Total Grants*		*76,746*	*82,583*	*82,583*

LANGUAGE RECOMMENDATIONS

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund established pursuant to section 2 of P.L.1992 c.87 (C.26:2K–36.1) such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K–35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Charity Care Hospital Payments, there may be appropriated such sums as are determined to be necessary for payments to hospitals on account of the provision of uncompensated health care services, subject to the enactment of enabling legislation. Such sums may include proceeds of any settlement as may be received by the State as a result of State of New Jersey v. R.J. Reynolds Tobacco Company, et al.

Notwithstanding any law to the contrary, no funds appropriated for the New Jersey Access program may be expended for individuals who were not enrolled in the program on July 1, 1998, or for individuals who are eligible for New Jersey KidCare or Title XIX medical coverage.

In addition to the amount hereinabove for the New Jersey Access program, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
548,639	—	13,413	562,052	561,052	Medical Services for the Aged	22	577,065	546,553	546,553
38,173	—	—	38,173	35,805	Pharmaceutical Assistance to the Aged and Disabled	24	35,162	25,909	25,909
8,622	—	300	8,922	8,922	Programs for the Aged	55	10,331	10,132	10,132
595,434	**—**	***13,713***	***609,147***	***605,779***	***Total Appropriation***		***622,558***	***582,594***	***582,594***
					Distribution by Object				
					Grants:				
—	—	1,200	1,200	1,200	Community Care Alternatives[a]	22	23,244	—	—
539,639	—	–1,243	538,396	537,396	Payments for Medical Assistance Recipients – Nursing Homes[b]	22	530,294	521,353	521,353
—	—	13,456	13,456	13,456	Medical Day Care Services	22	12,127	16,200	16,200
9,000	—	—	9,000	9,000	Medicaid High Occupancy – Nursing Homes	22	9,000	9,000	9,000
—	—	—	—	—	Home Care Expansion[c]	22	2,400	—	—
38,173	—	—	38,173	35,805	Pharmaceutical Assistance to the Aged – Claims	24	35,162	25,909	25,909
7,267	—	300	7,567	7,567	Purchase of Social Services	55	7,267	7,267	7,267

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
—	—	—	—	—	Cost–of–Living Adjustment, Health Care Service Providers	55	555	555	555
—	—	—	—	—	Cost–of–Living Adjustment, Deferred Cost, Health Care Service Providers	55	—	995	995
615	—	—	615	615	Alzheimer's Disease Program	55	615	615	615
740	—	—	740	740	Adult Protective Services	55	700	700	700
—	—	—	—	—	Respite Care for the Elderly[d]	55	1,194	—	—
595,434	—	*13,713*	*609,147*	*605,779*	*Total Grants*		*622,558*	*582,594*	*582,594*

Notes: (a) This appropriation line item reflects the Community Care Program for the Elderly and Disabled(CCPED) in Grants–In–Aid and in the Casino Revenue Fund combines CCPED with Long–term Care Alternatives. The FY1998 CCPED appropriation of $15,890,000 has been moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

(b) Funding for Medicaid Expansion–SOBRA is reflected in the Payments for Medical Assistance Recipients–Nursing Homes account.

(c) The FY1998 appropriation of $2,400,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

(d) $1,194,000 of the FY1998 appropriation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients—Nursing Homes are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D–1 et seq.) and P.L.1975, c.194 (C.30:4D–20 et seq.) during the fiscal year ending June 30, 1999 are appropriated for payments to providers in the same program class from which the recovery originated.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Services for the Aged Grants–in–Aid accounts from initiatives included in the fiscal year 1999 Budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services and Department of Health and Senior Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long–term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division and Department of Health and Senior Services shall require, in the case of a married individual requiring long–term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long–term care services.

Funding for community care alternative initiatives is made available from the Payments for Medical Assistance Recipients—Nursing Homes account, subject to both federal waiver approval and approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, no funds appropriated for Medicaid nursing facility reimbursement shall be expended for administrator or assistant administrator costs or non–food general costs in excess of 100% of the median for those cost centers, subject to the notice provisions of 42 CFR 447.205.

Notwithstanding any other law to the contrary, effective July 1, 1996, reimbursement for nursing facility services shall be 90% of the per diem rate when a Medicaid beneficiary is hospitalized. As in the past, these payments shall be limited to be the first ten days of the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued beyond the tenth day of the hospitalization.

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The funds appropriated here and above for Payments for Medical Assistance Recipients – High Medicaid Occupancy Nursing Homes shall be distributed for patient services among those nursing homes where Medicaid patient day occupancy level is at or above 75%. Each such facility shall receive its distribution through a prospective per diem rate adjustment according to the following formula: E = A Medicaid days/ T Medicaid days x F; where E is the entitlement for a specific nursing home resulting from this allocation; A Medicaid days is an individual nursing home's reported Medicaid days on June 30, 1998; T Medicaid days is the total reported Medicaid days for all affected nursing homes; and F is the total amount of State and federal funds to be distributed. No nursing home shall receive a total allocation greater than the amount lost, due to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995. Any balances remaining undistributed from the abovementioned amount, shall be deposited in a reserve account in the General Fund.

The amounts hereinabove appropriated for payments for "Pharmaceutical Assistance to the Aged and Disabled" program, P.L.1975, c.194 (C.30:4D–20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the "Pharmaceutical Assistance to the Aged and Disabled" (PAAD) program, P.L.1975, c.194 (C.30:4D–20 et seq.) 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 because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D–22) to the contrary, the copayment in the "Pharmaceutical Assistance to the Aged and Disabled" program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 1999. All revenues from such rebates during the fiscal year ending June 30, 1999, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E–1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law to the contrary, no funds appropriated to the Pharmaceutical Assistance to the Aged (PAA) program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1996 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: legend and non–legend drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged program classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale Price less a 10% discount, (b) prescription drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater, and (c) the current prescription drug dispensing fee structure set as a variable rate of $3.73 to $4.07 in effect on June 30, 1998 shall remain in effect through fiscal year 1999, including the current increments for patient consultation, impact allowances, and allowances for 24–hour emergency services.

637,000	**58,063**	**13,618**	**708,681**	**704,994**	**Total Appropriation, Department of Health and Senior Services**	**743,934**	**709,701**	**709,701**

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentations of the Division of Mental Health Services and the University of Medicine and Dentistry of New Jersey in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
159,540	2,615	9,534	171,689	169,229	Community Services	08	161,159	201,997	201,997
159,540	***2,615***	***9,534***	***171,689***	***169,229***	***Total Appropriation***		***161,159***	***201,997***	***201,997***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Extension of Program for Assertive Community Treatment	08	—(a)	—	—
—	—	—	—	—	Collier Group Home, Marlboro Twp	08	50	—	—
—	—	—	—	—	Marlboro Closure Initiative	08	—(b)	—	—
141,350	2,615	9,534	153,499	151,039	Community Care	08	142,919(c)	180,464	180,464
6,205	—	—	6,205	6,205	Community Mental Health Center–University of Medicine and Dentistry–Newark	08	6,205	6,205	6,205
11,985	—	—	11,985	11,985	Community Mental Health Center–University of Medicine and Dentistry–Piscataway	08	11,985	11,860	11,860
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost – Community Services	08	—	1,794	1,794
—	—	—	—	—	Cost of Living Adjustment – Community Services	08	—(d)	1,674	1,674
159,540	*2,615*	*9,534*	*171,689*	*169,229*	*Total Grants*		*161,159*	*201,997*	*201,997*

Notes: (a) Appropriation of $550,000 distributed to the Community Care account.
(b) Appropriation of $16,194,000 distributed to the Community Care account.
(c) An increase of $37,870,000 from fiscal year 1998 to 1999 results from the closure of Marlboro Psychiatric Hospital.
(d) Appropriation of $1,794,000 distributed to the Community Care account.

LANGUAGE RECOMMENDATIONS

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of State for the University of Medicine and Dentistry of New Jersey, are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,287,984	95,512	11,755	1,395,251	1,359,394	General Medical Services	22	1,282,674	1,286,744	1,286,744
1,287,984	***95,512***	***11,755***	***1,395,251***	***1,359,394***	***Total Appropriation[a]***		***1,282,674***	***1,286,744***	***1,286,744***
					Distribution by Object				
					Grants:				
18,610 11,933 S	—	7,310	37,853	32,078	Payments for Medical Assistance Recipients – Personal Care[b]	22	76,433	88,757	88,757
313,520	—	–31,777	281,743	281,743	Managed Care Initiative[c]	22	350,288	307,582	307,582
5,390	—	1,290	6,680	5,661	Payments for Medical Assistance Recipients – Waiver Initiatives[b]	22	13,488	16,641	16,641
5,213	—	–1,527	3,686	3,686	Payments for Medical Assistance Recipients – Other Treatment Facilities	22	5,995	5,283	5,283
215,980	—	–10,648	205,332	205,332	Payments for Medical Assistance Recipients – Inpatient Hospital[c]	22	232,696	212,084	212,084
129,405	78,344 R	7,333	215,082	215,082	Payments for Medical Assistance Recipients – Prescription Drugs	22	174,780	190,584	190,584
80,275 53,000 S	—	49,872	183,147	163,496	Payments for Medical Assistance Recipients – Outpatient Hospital[c]	22	137,539	187,520	187,520
21,719 15,067 S	—	9,000	45,786	36,376	Payments for Medical Assistance Recipients – Physician	22	43,025	25,458	25,458
40,827	—	–13,692	27,135	27,135	Payments for Medical Assistance Recipients – Home Health	22	40,784	41,306	41,306
31,206	—	20,285	51,491	51,491	Payments for Medical Assistance Recipients – Medicare Premiums	22	57,587	60,924	60,924
14,744	—	–5,670	9,074	9,074	Payments for Medical Assistance Recipients – Dental	22	12,634	9,656	9,656
15,168	—	–5,945	9,223	9,223	Payments for Medical Assistance Recipients – Psychiatric Hospital	22	11,272	9,701	9,701
10,769	—	5,246	16,015	16,015	Payments for Medical Assistance Recipients – Medical Supplies	22	13,046	16,653	16,653
60,102	—	–18,727	41,375	41,375	Payments for Medical Assistance Recipients – Clinic	22	47,518	63,993	63,993
19,962	—	10,202	30,164	30,162	Payments for Medical Assistance Recipients – Transportation	22	38,357	32,833	32,833
22,254	17,168 R	–16,285	23,137	23,137	Payments for Medical Assistance Recipients – Other Services	22	18,752	12,039	12,039
5,600	—	–1,548	4,052	4,052	Unit Dose Contract Services	22	6,240	3,490	3,490
2,240	—	–690	1,550	1,550	Consulting Pharmacy Services	22	2,240	2,240	2,240

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
36,670	—	9,659	46,329	46,329	Maternal & Child Health Expansion	22	—	—	—
4,070	—	—	4,070	4,070	Medicaid Expansion to Age 19 and 100% of Poverty	22	—	—	—
154,260	—	–1,933	152,327	152,327	Medicaid Expansion–SOBRA	22	—	—	—
1,287,984	*95,512*	*11,755*	*1,395,251*	*1,359,394*	*Total Grants*		*1,282,674*	*1,286,744*	*1,286,744*

Notes: (a) Federally reimbursed medical and health expenditures on behalf of aged, blind, or disabled persons, and pregnant women and certain classes of children in circumstances of low income, formerly displayed separately, have been folded in to the appropriate categories of service so as to report the full level of Medicaid appropriations by provider type for fiscal years 1998 and 1999.

(b) Additional expenditures of $27,704,000 for Waivered Services for eligible aged or disabled persons were supported by the Casino Revenue Fund in fiscal year 1997.

(c) State share expenditures on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard have historically been funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for fiscal year 1998 were augmented by $7,000,000 in Managed Care, $9,000,000 in Inpatient Hospital, and $4,330,430 in Outpatient Hospital. General Fund appropriations in fiscal year 1999 are augmented by $10,000,000 in Managed Care, $8,000,000 in Inpatient Hospital, and $3,546,895 in Outpatient Hospital.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

The State appropriation is based on a federal financial participation rate of 48.70%; 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.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7–76 et seq.), the Medical Assistance for the Aged program is eliminated; provided however, that necessary medical services shall 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.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D–1 et seq.) and P.L.1975, c.194 (C.30:4D–20 et seq.) during the fiscal year ending June 30, 1999 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants–in–Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

Notwithstanding the provisions of any other law or regulation to the contrary, and in order to more prudently purchase, the Commissioner of Human Services is authorized to competitively bid managed care contracts, which provide for the medical care of those eligible for the Medical Assistance program, in such manner as the Commissioner, in consultation with the State Treasurer, determines to be in the best interest of the State.

Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long–term care needs to manipulate current Medicaid rules to avoid payment for that care. The division shall require, in the case of a married individual requiring long–term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long–term care services.

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Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients—Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1999 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients—Prescription Drugs account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1998, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Payments for Medical Assistance Recipients—Prescription Drugs account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non–legend drugs shall not exceed their Average Wholesale Price (AWP) less a 10% volume discount; (b) prescription quantities of legend and non–legend drugs dispensed by a retail pharmacy shall be limited to a 34–day supply or 100 dosage units, whichever is greater; and (c) the current prescription drug dispensing fee structure set as a variable rate of $3.73 to $4.07 in effect on June 30, 1998 shall remain in effect through fiscal year 1999, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries in the General Medical Services program shall be subject to computer–based Point–of–Sale review.

Additional federal Title XIX revenue generated from the claiming of prescription drug payments through the Pharmaceutical Assistance to the Aged and Disabled program on behalf of individuals enrolled in Medicaid is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed $16.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State–funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payments of the residual claims from the Garden State Health Plan.

Notwithstanding any law to the contrary, such sums are appropriated as are necessary for the development and implementation of a Medicaid Disease State Management demonstration project, based on a plan approved in advance by the Director of the Division of Budget and Accounting.

Premiums received from families enrolled in the NJ KidCare program are appropriated for NJ KidCare payments.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
212,784	33,912	–1,068	245,628	240,379	Purchased Residential Care	01	228,384	283,244	283,244
23,553	850	1,005	25,408	24,303	Social Supervision and Consultation	02	23,853	25,041	25,041

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
81,053	168	—	81,221	80,559	Adult Activities	03	83,785	92,908	92,908
317,390	***34,930***	***–63***	***352,257***	***345,241***	***Total State, Federal, and All Other Funds Appropriation***		***336,022***	***401,193***	***401,193***
					LESS:				
					Casino Revenue Fund – Grants–in–Aid				
(14,905)	*(—)*	*(—)*	*(14,905)*	*(14,905)*	*Purchased Residential Care*	*01*	*(14,905)*	*(14,905)*	*(14,905)*
(2,208)	*(—)*	*(—)*	*(2,208)*	*(2,208)*	*Social Supervision and Consultation*	*02*	*(2,208)*	*(2,208)*	*(2,208)*
(7,374)	*(—)*	*(—)*	*(7,374)*	*(7,374)*	*Adult Activities*	*03*	*(7,374)*	*(7,374)*	*(7,374)*
(24,487)	*(—)*	*(—)*	*(24,487)*	*(24,487)*	*Total Casino Revenue Fund – Grants–in–Aid*		*(24,487)*	*(24,487)*	*(24,487)*
					Federal Funds				
(86,979)	*(3,002)*	*(—)*	*(89,981)*	*(87,591)*	*Purchased Residential Care*	*01*	*(95,464)*	*(121,770)*	*(121,770)*
(3,676)	*(400)*	*(—)*	*(4,076)*	*(3,342)*	*Social Supervision and Consultation*	*02*	*(3,554)*	*(3,097)*	*(3,097)*
(53,534)	*21*	*(—)*	*(53,513)*	*(52,880)*	*Adult Activities*	*03*	*(55,326)*	*(55,326)*	*(55,326)*
(144,189)	*(3,381)*	*(—)*	*(147,570)*	*(143,813)*	*Total Federal Funds*		*(154,344)*	*(180,193)*	*(180,193)*
					All Other Funds				
(—)	*(5,598)*	*(—)*	*(5,598)*	*(5,598)*	*Purchased Residential Care*	*01*	*(5,660)*	*(5,697)*	*(5,697)*
(—)	*(5,598)*	*(—)*	*(5,598)*	*(5,598)*	*Total All Other Funds*		*(5,660)*	*(5,697)*	*(5,697)*
148,714	***25,951***	***–63***	***174,602***	***171,343***	***Total Appropriation***		***151,531***	***190,816***	***190,816***
					Distribution by Object				
					Grants:				
5,100	4,535	—	9,635	7,726	Institutional Closure Initiative	01	1,100	—	—
714	—	—	714	714	Dental Program for Non–Institutionalized Developmentally Disabled and Handicapped Children	01	814	714	714
44,881	—	–13,587	31,294	31,294	Private Institutional Care	01	34,245	34,031	34,031
7,811	11,164R	—	18,975	18,975	Skill Development Homes	01	8,243	8,243	8,243
150,812	3,367								
1,802 S	14,846R	12,519	183,346	180,006	Group Homes	01	164,601	182,025	182,025
—	—	—	—	—	The Training School at Vineland	01	300	—	—
1,664	—	—	1,664	1,664	Family Care	01	1,681	1,681	1,681
—	—	—	—	—	Community Services Waiting List Reduction Initiatives – FY 1997	01	13,900	18,800	18,800
—	—	—	—	—	Community Services Waiting List Reduction Initiative – FY 1998	01	3,500	19,000	19,000
—	—	—	—	—	Community Services Waiting List Reduction Initiative – FY 1999 – Federal Funds	01	—	18,750	18,750
—	—	—	—	—	Essex ARC – Expanded Respite Services for Autistic Children	02	75	75	75
1,185	—	—	1,185	649	Developmental Disabilities Council	02	1,183	1,170	1,170
18,603	850	1,005	20,458	20,087	Home Assistance	02	18,834	19,568	19,568
200	—	—	200	200	Community Options Inc	02	200	—	—
3,136	—	—	3,136	2,938	Social Services	02	3,130	3,797	3,797
429	—	—	429	429	Case Management	02	431	431	431
—	—	—	—	—	LARC School, Inc. – Special Needs Adult Program	03	160	160	160
—	—	—	—	—	The ARC of Union County, Adult Training Center	03	100	—	—
79,653	–21								
1,400 S	189R	—	81,221	80,559	Purchase of Adult Activity Services	03	83,525	86,131	86,131

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost – Community Programs	03	—	3,423	3,423
—	—	—	—	—	Cost of Living Adjustment – Community Programs	03	—(a)	3,194	3,194
317,390	*34,930*	*–63*	*352,257*	*345,241*	*Total Grants*		*336,022*	*401,193*	*401,193*
					LESS:				
(24,487)	*(—)*	*(—)*	*(24,487)*	*(24,487)*	*Casino Revenue Fund – Grants–in–Aid*		*(24,487)*	*(24,487)*	*(24,487)*
(144,189)	*(3,381)*	*(—)*	*(147,570)*	*(143,813)*	*Federal Funds*		*(154,344)*	*(180,193)*	*(180,193)*
(—)	*(5,598)*	*(—)*	*(5,598)*	*(5,598)*	*All Other Funds*		*(5,660)*	*(5,697)*	*(5,697)*

Notes: (a) Appropriation of $3,423,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Community Services Waiting List Initiative – FY 1999 is available for the operational costs of developing community placements, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives – FY 1997, FY 1998 and FY 1999 are available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Developmental Disabilities is 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.

Excess State funds realized by federal involvement through Medicaid in the Dental program for Non–Institutionalized Developmentally Disabled and Handicapped Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Group Home recoveries during the fiscal year ending June 30, 1999, not to exceed $3,500,000, are appropriated for continued operations of Group Homes, and Group Home recoveries not to exceed $10,000,000 are appropriated for a Community Services Waiting List Reduction Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances in the account Community Services Waiting List Reduction Initiatives – FY 1997 are appropriated for the same purpose.

Notwithstanding N.J.S.A. 30:1–1 et seq. or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives – FY1997 account, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list.

Skill development homes recoveries during the fiscal year ending June 30, 1999, not to exceed $12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out–of–State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in–State and out–of–State placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998, in the Home Assistance account is appropriated for the same purpose.

Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the operation, care, custody, maintenance and control of State–owned buses utilized for transportation of clients of the Adult Acitvity Centers funded from appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non–cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the State–owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

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Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

A complete description of the program classifications and the associated 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,635	—	—	1,635	1,634	Habilitation and Rehabilitation	11	1,706	1,783	1,783
2,238	—	—	2,238	2,237	Instruction, Community Programs and Prevention	12	2,984	2,334	2,334
3,873	—	—	*3,873*	*3,871*	***Total Appropriation***		***4,690***	***4,117***	***4,117***
					Distribution by Object				
					Grants:				
1,635	—	—	1,635	1,634	Services to Rehabilitation Clients	11	1,706	1,706	1,706
—	—	—	—	—	Cost of Living Adjustment – Habilitation and Rehabilitation	11	—(a)	37	37
—	—	—	—	—	Deferred Cost of Living Adjustment – Habilitation and Rehabilitation	11	—	40	40
50	—	—	50	50	Camp Marcella	12	300	50	50
142	—	—	142	142	Psychological Counseling Services	12	148	148	148
—	—	—	—	—	Technology for Blind & Visually Impaired–Talking Machine & Large Print Equipment	12	400	—	—
47	—	—	47	47	Recording for the Blind, Inc	12	50	50	50
1,999	—	—	1,999	1,998	Educational Services for Children	12	2,086	2,086	2,086
3,873	—	—	*3,873*	*3,871*	*Total Grants*		*4,690*	*4,117*	*4,117*

Notes: (a) Appropriation of $40,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
215,150	4,388	31,470	251,008	213,591	Income Maintenance Management	15	257,864	359,637	359,637
215,150	***4,388***	***31,470***	***251,008***	***213,591***	***Total State, Federal, and All Other Funds Appropriation***		***257,864***	***359,637***	***359,637***

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					LESS:				
					Federal Funds				
(105,534)	*(4,345)*	*(31,627)*	*(141,506)*	*(104,429)*	*Income Maintenance Management*	*15*	*(112,993)*	*(192,875)*	*(192,875)*
(105,534)	*(4,345)*	*(31,627)*	*(141,506)*	*(104,429)*	*Total Federal Funds*		*(112,993)*	*(192,875)*	*(192,875)*
					All Other Funds				
(—)	*(43)*	*(—)*	*(43)*	*(—)*	*Income Maintenance Management*	*15*	*(—)*	*(—)*	*(—)*
(—)	*(43)*	*(—)*	*(43)*	*(—)*	*Total All Other Funds*		*(—)*	*(—)*	*(—)*
109,616	**—**	***–157***	***109,459***	***109,162***	***Total Appropriation***		***144,871***	***166,762***	***166,762***
					Distribution by Object				
					Grants:				
1,460	275	211	1,946	1,488	Restricted Grants	15	1,060	1,060	1,060
8,168	—	1,188	9,356	9,183	Work First New Jersey – Training Related Expenses	15	17,731	20,049	20,049
52,042	–30	–1,345	50,667	46,967	Work First New Jersey – Work Activities	15	60,596	86,552	86,552
—	—	1,431	1,431	286	Work First New Jersey – Community Housing For Teens	15	400	400	400
—	—	—	—	—	Work First New Jersey – Breaking the Cycle Pilots	15	7,850	11,300	11,300
135,046 10,064 S	4,143	29,985	179,238	147,589	Work First New Jersey – Child Care	15	151,663	201,777	201,777
160	—	—	160	151	Minority Male Initiative	15	70	100	100
116	—	—	116	116	Community Law Health Project	15	—	—	—
7,778	—	—	7,778	7,773	Social Services for the Homeless	15	7,778	7,778	7,778
—	—	—	—	—	Cost Of Living Adjustment	15	—(a)	231	231
—	—	—	—	—	Deferred Cost of Living	15	—	248	248
316	—	—	316	38	Mini Child Care Center Project Grants	15	316	316	316
—	—	—	—	—	Project Self Sufficiency, Sparta	15	150	—	—
—	—	—	—	—	Second Year Medicaid Extension	15	10,000	11,076	11,076
—	—	—	—	—	Substance Abuse Initiatives	15	250	18,750	18,750
215,150	*4,388*	*31,470*	*251,008*	*213,591*	*Total Grants*		*257,864*	*359,637*	*359,637*
					LESS:				
(105,534)	*(4,345)*	*(31,627)*	*(141,506)*	*(104,429)*	*Federal Funds*		*(112,993)*	*(192,875)*	*(192,875)*
(—)	*(43)*	*(—)*	*(43)*	*(—)*	*All Other Funds*		*(—)*	*(—)*	*(—)*

Notes: (a) Appropriation of $248,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

In addition to the amounts hereinabove for the Work First New Jersey–Work Activity and Work First New Jersey–Training Related Expenses accounts, an amount not to exceed $8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D–9).

Notwithstanding any law to the contrary, of the amount hereinabove for Work First New Jersey–Work Activity and Work First New Jersey–Training Related Expenses, $25,400,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D–9).

The unexpended balances as of June 30, 1998 in the Income Maintenance Management program classification Grants–in–Aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

A complete description of the program classifications and the associated 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,395	1,936	—	5,331	4,728	Initial Response/Case Management	16	4,899	5,451	5,451
161,804	5,065	2,670	169,539	157,685	Substitute Care	17	154,497	165,040	165,040
99,784	7,092	33	106,909	91,481	General Social Services	18	93,941	95,938	95,938
1,501	785	—	2,286	1,708	Management and Administrative Services	99	1,506	1,283	1,283
266,484	***14,878***	***2,703***	***284,065***	***255,602***	***Total State, Federal, and All Other Funds Appropriation***		***254,843***	***267,712***	***267,712***
					LESS:				
					Casino Revenue Fund – Grants–in–Aid				
(3,697)	*(—)*	*(—)*	*(3,697)*	*(3,697)*	*General Social Services*	*18*	*(3,697)*	*(3,734)*	*(3,734)*
(3,697)	*(—)*	*(—)*	*(3,697)*	*(3,697)*	*Total Casino Revenue Fund – Grants–in–Aid*		*(3,697)*	*(3,734)*	*(3,734)*
					Federal Funds				
(3,395)	*(1,936)*	*(—)*	*(5,331)*	*(4,728)*	*Initial Response/Case Management*	*16*	*(3,399)*	*(3,951)*	*(3,951)*
(54,109)	*(136)*	*(170)*	*(54,415)*	*(43,821)*	*Substitute Care*	*17*	*(38,391)*	*(42,276)*	*(42,276)*
(32,251)	*(7,092)*	*(33)*	*(39,376)*	*(23,999)*	*General Social Services*	*18*	*(24,138)*	*(23,708)*	*(23,708)*
(1,025)	*(785)*	*(—)*	*(1,810)*	*(1,232)*	*Management and Administrative Services*	*99*	*(1,025)*	*(802)*	*(802)*
(90,780)	*(9,949)*	*(203)*	*(100,932)*	*(73,780)*	*Total Federal Funds*		*(66,953)*	*(70,737)*	*(70,737)*
					All Other Funds				
(—)	*(4,929)*	*(—)*	*(4,929)*	*(3,955)*	*Substitute Care*	*17*	*(2,954)*	*(3,254)*	*(3,254)*
(—)	*(4,929)*	*(—)*	*(4,929)*	*(3,955)*	*Total All Other Funds*		*(2,954)*	*(3,254)*	*(3,254)*
172,007	—	***2,500***	***174,507***	***174,170***	***Total Appropriation***		***181,239***	***189,987***	***189,987***
					Distribution by Object				
					Grants:				
370									
1,189 S	910	—	2,469	2,469	Initial Response/Case Management	16	620	620	620
1,670									
166 S	1,026	—	2,862	2,259	Restricted Grants	16	2,779	3,331	3,331
—	—	—	—	—	Certified Drug and Alcohol Counselors Model	16	1,500	1,500	1,500
1,271									
550 S	136	170	2,127	446	Substitute Care	17	573	573	573
14,951									
2,622 S	—	—	17,573	17,442	Group Homes	17	15,176	18,446	18,446
7,141									
6,496 S	—	—	13,637	11,302	Treatment Homes	17	10,212	12,151	12,151
9,420	—	—	9,420	9,274	Other Residential Placements	17	9,122	9,122	9,122
39,888	41								
2,431 S	2,107 R	2,500	46,967	40,237	Residential Placements	17	39,890	42,032	42,032
33,528	1								
7,521 S	2,780 R	—	43,830	43,249	Foster Care	17	42,330	42,715	42,715
31,975	—	—	31,975	31,806	Subsidized Adoption	17	32,576	32,675	32,675
—	—	—	—	—	Cost of Living Adjustment – Substitute Care	17	—(a)	1,386	1,386
—	—	—	—	—	Deferred Cost of Living Adjustment – Substitute Care	17	—	1,502	1,502

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	—	Recruitment of Adoptive Parents	17	600	600	600
30 S	—	—	30	30	Grandparents Raising Grandchildren	17	—	—	—
3,800	—	—	3,800	3,719	Domestic Violence Program	17	3,838	3,838	3,838
180	—	—	180	180	Domestic Abuse Services, Inc. — Sussex	17	180	—	—
13,708	1,360	420	15,488	9,889	Purchase of Social Services	18	14,247	14,247	14,247
245	—	—	245	241	Public Awareness for Child Abuse Prevention Programs	18	247	247	247
—	—	—	—	—	Cost of Living Adjustment – General Social Services	18	—(b)	1,264	1,264
—	—	—	—	—	Deferred Cost of Living Adjustment – General Social Services	18	—	1,338	1,338
7,609	—	—	7,609	7,609	School Based Youth Services Program	18	7,685	7,685	7,685
45,892 3,854 S	2,608	-387	51,967	43,908	Family Support Services	18	41,733	40,733	40,733
10,180	—	—	10,180	10,174	Child Abuse Prevention	18	10,182	10,182	10,182
315	—	—	315	315	Morris/Sussex/Sexual Abuse Victims' Program	18	1,765	315	315
25	—	—	25	25	Somerset Home for Temporary Displaced Children	18	—	—	—
25	—	—	25	25	Great Expectations — Somerset	18	—	—	—
—	—	—	—	—	Amanda Easel Project	18	50	—	—
—	—	—	—	—	Freedom House, Glen Gardner	18	100	—	—
3,577	3,124	—	6,701	4,942	Office of Refugee Resettlement – Social Services	18	3,577	3,147	3,147
6,872	—	—	6,872	6,872	County Human Services Advisory Boards–Formula Funding	18	6,973	6,973	6,973
1,151	—	—	1,151	1,151	Children and Families Initiative	18	1,163	1,163	1,163
50	—	—	50	50	Counseling for Families of Young Crime Victims — Pilot Program	18	75	—	—
—	—	—	—	—	Family Friendly Centers	18	—	2,500	2,500
6,281	—	—	6,281	6,280	Personal Assistance Services Program	18	6,144	6,144	6,144
80	126	—	206	59	Management and Administrative Services	99	80	57	57
476	—	—	476	476	Family Day Care Provider Registration Act	99	481	481	481
375	83	—	458	137	Children's Justice Act	99	375	240	240
570	576	—	1,146	1,036	National Center for Child Abuse and Neglect	99	570	505	505
266,484	*14,878*	*2,703*	*284,065*	*255,602*	*Total Grants*		*254,843*	*267,712*	*267,712*
					LESS:				
(3,697)	*(—)*	*(—)*	*(3,697)*	*(3,697)*	*Casino Revenue Fund – Grants–in–Aid*		*(3,697)*	*(3,734)*	*(3,734)*
(90,780)	*(9,949)*	*(203)*	*(100,932)*	*(73,780)*	*Federal Funds*		*(66,953)*	*(70,737)*	*(70,737)*
(—)	*(4,929)*	*(—)*	*(4,929)*	*(3,955)*	*All Other Funds*		*(2,954)*	*(3,254)*	*(3,254)*

Notes: (a) Appropriation of $1,502,000 distributed to applicable grant accounts.
(b) Appropriation of $1,338,000 distributed to applicable grant accounts.

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LANGUAGE RECOMMENDATIONS

The sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to $225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, $1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 1998. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C–1 et seq.) during the fiscal year ending June 30, 1999, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in–State and out–of–State residential placements to community programs within the State may be transferred from the Residential Group Home Placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Management and Budget in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
4,316	—	—	4,316	4,287	Research, Policy and Planning	87	4,090	3,602	3,602
4,316	—	—	*4,316*	*4,287*	***Total Appropriation***		***4,090***	***3,602***	***3,602***
					Distribution by Object				
					Grants:				
612	—	—	612	612	Office for Prevention of Mental Retardation and Developmental Disabilities	87	636	648	648
—	—	—	—	—	Childhood Lead Poisoning – Prevention	87	500	—	—
3,704	—	—	3,704	3,675	New Jersey Youth Corps	87	2,954	2,954	2,954
4,316	—	—	*4,316*	*4,287*	*Total Grants*		*4,090*	*3,602*	*3,602*

LANGUAGE RECOMMENDATIONS

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, $1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, C.43 (C34:15D–9).

1,886,050	**124,078**	**23,569**	**2,033,697**	**1,991,456**	**Total Appropriation, Department of Human Services**	**1,930,254**	**2,044,025**	**2,044,025**

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
17,656	—	—	17,656	16,661	Vocational Rehabilitation Services	07	18,222	18,634	18,634
17,656	—	—	*17,656*	*16,661*	*Total Appropriation*		*18,222*	*18,634*	*18,634*
					Distribution by Object				
					Grants:				
3,458	—	—	3,458	3,458	Services to Clients (State Share)	07	3,691	3,891	3,891
450	—	—	450	450	Supported Employment Services	07	450	450	450
11,824	—	700	12,524	11,824	Sheltered Workshop Support	07	12,142	12,142	12,142
1,250	—	-700	550	255	Sheltered Workshop Employment Placement Incentive Program	07	1,250	1,250	1,250
—	—	—	—	—	Cost of Living Adjustment–Sheltered Workshops	07	—(a)	94	94
—	—	—	—	—	Deferred Cost of Living Adjustment–Sheltered Workshops	07	—	118	118
170	—	—	170	170	Services for Deaf Individuals	07	170	170	170
500	—	—	500	500	Independent Living Centers	07	515	515	515
4	—	—	4	4	Training (State Share)	07	4	4	4
17,656	—	—	*17,656*	*16,661*	*Total Grants*		*18,222*	*18,634*	*18,634*

Notes: (a) Appropriation of $118,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

The sum hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $8,715,602 is appropriated from the Unemployment Compensation Auxiliary Fund.

The unexpended balances in the Sheltered Workshop Employment Placement Incentive Program account and the Sheltered Workshop Support account, as of June 30, 1998, are appropriated for Sheltered Workshop Support.

17,656	—	—	**17,656**	**16,661**	**Total Appropriation, Department of Labor**	**18,222**	**18,634**	**18,634**

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
265	—	—	265	265	Emergency Services	08	265	265	265
265	**—**	**—**	***265***	***265***	***Total Appropriation***		***265***	***265***	***265***
					Distribution by Object				
					Grants:				
265	—	—	265	265	Nuclear Emergency Response Program	08	265	265	265
265	—	—	*265*	*265*	*Total Grants*		*265*	*265*	*265*

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety, Juvenile Services in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
12,717	—	—	12,717	6,917	Juvenile Community Programs	34	14,168	14,209	14,209
12,717	**—**	**—**	***12,717***	***6,917***	***Total Appropriation***		***14,168***	***14,209***	***14,209***
					Distribution by Object				
					Grants:				
2,225	—	32	2,257	2,257	Alternatives to Juvenile Incarceration Programs	34	2,280	2,280	2,280
3,560	—	—	3,560	3,560	Crisis Intervention Program	34	3,688	3,688	3,688
6,900	—	—	6,900	1,100	State/Community Partnership Grants	34	6,900	6,900	6,900
—	—	—	—	—	Purchase of Services for Juvenile Offenders	34	1,300	1,300	1,300
—	—	—	—	—	Cost of Living Adjustment – Alternatives to Juvenile Incarceration Programs	34	—(a)	18	18
32	—	–32	—	—	Deferred Cost of Living Adjustment – Alternatives to Juvenile Incarceration	34	—	23	23
12,717	—	—	*12,717*	*6,917*	*Total Grants*		*14,168*	*14,209*	*14,209*

Notes: (a) Appropriation of $23,000 distributed to applicable operating accounts.

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LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Purchase of Services for Juvenile Offenders account is available for costs of additional State facilities for juvenile offender and other programs to provide services for juvenile offenders, as determined to be appropriate by the Juvenile Justice Commission, subject to the approval of the Director of the Division of Budget and Accounting.

12,982	**—**	**—**	**12,982**	**7,182**	**Total Appropriation, Department of Law and Public Safety**	**14,433**	**14,474**	**14,474**

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

					Distribution by Program				
25	—	—	25	25	New Jersey National Guard Support Services	40	25	25	25
25	**—**	**—**	***25***	***25***	***Total Appropriation***		***25***	***25***	***25***
					Distribution by Object				
					Grants:				
25	—	—	25	25	Civil Air Patrol	40	25	25	25
25	—	—	*25*	*25*	*Total Grants*		*25*	*25*	*25*

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
978	55	—	1,033	953	Veterans' Outreach and Assistance	50	993	944	944
978	***55***	**—**	***1,033***	***953***	***Total Appropriation***		***993***	***944***	***944***
					Distribution by Object				
					Grants:				
38	18	—	56	37	Veterans' Tuition Credit Program	50	38	38	38
11	—	30	41	39	POW/MIA Tuition Assistance	50	11	11	11
7	37	–36	8	2	Vietnam Veterans' Tuition Aid	50	7	7	7
34 S	—	—	34	—	Women in Military Service for America	50	34	—	—
—	—	—	—	—	Joint Veterans' Alliance of Burlington County	50	15	—	—
300	—	–13	287	287	Veterans' Transportation	50	300	300	300
5	—	–2	3	2	Veterans' Orphan Fund – Education Grants	50	5	5	5

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
46	—	4	50	49	Blind Veterans' Allowances	50	46	46	46
237	—	11	248	241	Paraplegic and Hemiplegic Veterans' Allowance	50	237	237	237
300	—	6	306	296	Post Traumatic Stress Disorder	50	300	300	300
978	*55*	—	*1,033*	*953*	*Total Grants*		*993*	*944*	*944*

LANGUAGE RECOMMENDATIONS

The sums provided hereinabove and the unexpended balances as of June 30, 1998 in the Veterans' Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

1,003	**55**	—	**1,058**	**978**	**Total Appropriation, Department of Military and Veterans' Affairs**		**1,018**	**969**	**969**

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the statewide program and program classifications and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
11,225	—	–75	11,150	11,146	Support of the Arts	05	13,175	13,175	13,175
487	—	–2	485	485	Development of Historical Resources	07	702	202	202
—	—	—	—	—	Travel and Tourism	52	50	—	—
11,712	**—**	***–77***	***11,635***	***11,631***	***Total Appropriation***		***13,927***	***13,377***	***13,377***
					Distribution by Object				
					Grants:				
10,175	—	–75	10,100	10,096	Cultural Projects	05	13,175	13,175	13,175
1,000	—	—	1,000	1,000	South Jersey Performing Arts Center	05	—	—	—
50	—	—	50	50	Shakespeare Festival—Drew University	05	—	—	—
189	—	–7	182	182	Grants In New Jersey History	07	189	189	189
13	—	5	18	18	Grants in Afro–American History	07	13	13	13
100	—	—	100	100	New Jersey Historical Society	07	—	—	—
85	—	—	85	85	American Labor Museum—Botto House	07	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	—	New Jersey Historical Society Relocation	07	500	—	—
100	—	—	100	100	Humanities Council	07	—	—	—
—	—	—	—	—	Trenton Convention Center	52	50	—	—
11,712	—	*–77*	*11,635*	*11,631*	*Total Grants*		*13,927*	*13,377*	*13,377*

LANGUAGE RECOMMENDATIONS

The State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that those groups must demonstrate a Statewide benefit as a result of the grants.

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.

Of the amount hereinabove for cultural projects, an amount not to exceed $125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function,in compliance with all pertinent state and federal laws and regulations, including the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provision of any other law to the contrary, of the amount appropriated hereinabove for Cultural Projects 25% shall be awarded to cultural projects within the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington), provided however, that the total amount available for the granting of awards for cultural projects in the remaining counties shall not be reduced from the total amount available during fiscal 1997 for cultural projects in those remaining counties. The value of project grants awarded within each county shall total not less than $50,000.

A sum, not to exceed $200,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering grants for the development of cultural centers, subject to the approval of the Director of the Division of Budget and Accounting.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of State, Commission on Higher Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
4,050	—	–108	3,942	3,917	Statewide Planning and Coordination for Higher Education	80	5,050	4,750	4,500
32,212	46	—	32,258	32,093	Educational Opportunity Fund Programs	81	32,212	37,661	32,212
36,262	***46***	***–108***	***36,200***	***36,010***	***Total Appropriation***		***37,262***	***42,411***	***36,712***
					Distribution by Object				
					Grants:				
2,900	—	–50	2,850	2,850	College Bound	80	2,900	2,900	2,900
750	—	–38	712	711	Higher Education for Special Needs Students	80	750	900	750
400	—	–20	380	356	Program for the Education of Language Minority Students	80	400	500	400
—	—	—	—	—	Improving Minority Graduation Rates	80	1,000	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Senior Public Colleges and Universities – Base Appropriation Adjustment	80	—(a)	—	—
—	—	—	—	—	Urban Revitalization Incentive Grants	80	—	450	450
20,410	25	—	20,435	20,293	Opportunity Program Grants	81	20,410	22,436	20,410
11,000	21	—	11,021	10,998	Supplementary Education Program Grants	81	11,000	13,385	11,000
602	—	—	602	602	Martin Luther King Physician–Dentist Scholarship Act of 1986	81	602	896	602
200	—	—	200	200	Ferguson Law Scholarships	81	200	944	200
36,262	*46*	*–108*	*36,200*	*36,010*	*Total Grants*		*37,262*	*42,411*	*36,712*

Notes: (a) A Base Appropriation Adjustment of $20,000,000 was transferred to the following senior public colleges and universities: Thomas A. Edison State College – $145,000; Rowan University – $894,000; Jersey City State College – $765,000; Kean University – $864,000; William Paterson University – $964,000; Montclair State University – $1,098,000; College of New Jersey – $893,000; Ramapo College of New Jersey – $472,000; Richard Stockton College of New Jersey – $522,000; Rutgers, the State University – $11,337,000; New Jersey Agricultural Experiment Station – $800,000; New Jersey Institute of Technology – $1,246,000.

LANGUAGE RECOMMENDATIONS

An amount not to exceed 5% of the total of Higher Education for Special Needs Students, Program for the Education of Language Minority Students, and the Urban Revitalization Incentive Grants accounts is available for the administrative expenses of these programs.

An amount not to exceed $50,000 of the College Bound account is available for the administrative expenses of this program.

Refunds from prior years to the Educational Opportunity Fund program accounts are appropriated to those accounts.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65–1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex–officio non–voting member, 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 State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part–time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer 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, 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total(a)	46,680	46,730	47,022	47,000
Enrollment total (Weighted) (b)	37,214	37,716	38,346	38,300
Undergraduate total	33,919	34,275	34,998	35,000
Undergraduate total (Weighted) (b)	29,085	29,666	30,510	30,500

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Full–time	27,515	28,109	28,812	28,800
Full–time (Weighted) (b)	26,639	27,302	28,136	28,100
Part–time	6,404	6,166	6,186	6,200
Part–time (Weighted) (b)	2,446	2,364	2,374	2,400
Graduate total	12,761	12,455	12,024	12,000
Graduate total (Weighted) (b)	8,129	8,050	7,836	7,800
Full–time	4,519	4,415	4,207	4,200
Full–time (Weighted) (b)	4,949	4,938	4,759	4,700
Part–time	8,242	8,040	7,817	7,800
Part–time (Weighted) (b)	3,180	3,112	3,077	3,100
Summer session total (c)	19,009	19,009	19,084	19,100
Degree programs offered	403	408	412	418
Courses offered	6,351	6,499	6,500	6,500
Degrees Granted				
Bachelors	6,686	6,822	6,800	6,800
Masters	2,533	2,657	2,600	2,600
Doctors	481	478	500	500
Ratio: Student/faculty (d)	14.31/1	14.58/1	14.70/1	14.38/1
Outcomes Data (e)				
Third Semester Retention Rates	88.8%	88.2%	—	—
Six Year Graduation Rates	70.6%	68.2%	—	—
Student Tuition and Fees				
Total Cost of Attendance (f)	$12,750	$13,100	$13,500	—
Full–Time Undergraduate Tuition – State Residents	$3,786	$4,028	$4,262	—
Full–Time Undergraduate Tuition Non–State Residents	$7,707	$8,200	$8,676	—
Full–Time Undergraduate Fees	$1,013	$1,056	$1,069	—
OPERATING DATA				
Institutional Expenditures (g)				
Instruction	$216,534,000	$219,401,000	$230,436,000	—
Sponsored Programs and Research	$24,061,000	$22,298,000	$23,144,000	—
Extension and Public Service	$4,145,000	$4,374,000	$4,473,000	—
Academic Support	$24,295,000	$25,819,000	$26,362,000	—
Student Services	$47,994,000	$48,568,000	$53,891,000	—
Institutional Support	$76,685,000	$83,388,000	$84,965,000	—
Physical Plant and Support Services	$79,480,000	$79,009,000	$82,850,000	—
Special Purpose Appropriations				
Tomato Technology Transfer Program	$106,000	$104,000	$105,000	$105,000
Statewide Privatization (Contracting Out) Survey, Newark	$54,000	$55,000	$60,000	$60,000
Haskin Shellfish Research Laboratory	—	—	$95,000	$95,000
Forum on Policy Research and Public Service, Rutgers–Camden	$68,000	$65,000	$75,000	$75,000
Camden Law School Clinical Legal Programs for the Poor	—	$200,000	$200,000	$200,000
Newark Law School Clinical Legal Programs for the Poor	—	$200,000	$200,000	$200,000
Affirmative Action and Equal Employment Opportunity	$96,000	$116,000	$101,000	$101,000
Capital Debt Service	$17,532,000	$17,736,000	$19,334,000	$19,334,000
In Lieu of Tax Payments to New Brunswick	$700,000	$700,000	$700,000	$700,000
Civic Square Project – Debt Service	$740,000	$740,000	$740,000	$740,000
Student Aid	$23,410,000	$23,580,000	$27,938,000	$27,938,000
College Work Study Program (State Share)	$621,000	$677,000	$750,000	$750,000
Masters in Government	—	$80,000	$180,000	$180,000
Special Projects	$7,100,000	$8,304,000	$6,790,000	$6,790,000
Retirement Allowances	$410,000	$386,000	$415,000	$415,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,005	994	994	994
Male Minority %	12.3	12.3	12.3	12.3
Female Minority	1,246	1,235	1,235	1,235

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Female Minority %	15.3	15.3	15.3	15.3
Total Minority (h)	2,251	2,229	2,229	2,229
Total Minority % (h)	27.6	27.6	27.6	27.6
Position Data				
Full–Time Employees (i)	8,366	8,309	8,375	—

Notes: (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(e) As calculated by the Student Unit Record Enrollment (SURE) system.

(f) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(g) Expenditure levels for fiscal year 1999 will be determined by the institution.

(h) Affirmative Action Data for all fiscal years include all full–time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.

(i) The full–time employee count is a combined total for the General University and the New Jersey Agricultural Experiment Station. Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
1,011,489	29,793	–3,173	1,038,109	1,038,109	Institutional Support	82	1,079,562	1,114,935	1,103,082
1,011,489	***29,793***	***–3,173***	***1,038,109***	***1,038,109***	***Subtotal General Operations***		***1,079,562***	***1,114,935***	***1,103,082***
					LESS:				
(—)	*(11,256)*	*(—)*	*(11,256)*	*(11,256)*	*Receipts from Tuition Increase*		*(11,324)*	*(—)*	*(—)*
(205,132)	*(6,374)*	*(—)*	*(211,506)*	*(211,506)*	*General Services Income*		*(223,170)*	*(234,494)*	*(234,494)*
(135,256)	*(—)*	*(—)*	*(135,256)*	*(135,256)*	*Auxiliary Funds Income*		*(138,589)*	*(142,747)*	*(142,747)*
(318,448)	*(11,763)*	*(—)*	*(330,211)*	*(330,211)*	*Special Funds Income*		*(340,117)*	*(350,320)*	*(350,320)*
(658,836)	*(29,393)*	*(—)*	*(688,229)*	*(688,229)*	*Total Income Deductions*		*(713,200)*	*(727,561)*	*(727,561)*
352,653	***400***	***–3,173***	***349,880***	***349,880***	***Total Appropriation(a)***		***366,362***	***387,374***	***375,521***
					Distribution by Object				
					Special Purpose:				
1,011,489	400 29,393 R	–3,173	1,038,109	1,038,109	General Institutional Operations	82	1,079,562	1,097,973	1,103,082
—	—	—	—	—	Preparing for the 21st Century	82	—	16,962	—
1,011,489	*29,793*	*–3,173*	*1,038,109*	*1,038,109*	*Total Special Purpose*		*1,079,562*	*1,114,935*	*1,103,082*
1,011,489	*29,793*	*–3,173*	*1,038,109*	*1,038,109*	*Subtotal General Operations*		*1,079,562*	*1,114,935*	*1,103,082*
(658,836)	*(29,393)*	*(—)*	*(688,229)*	*(688,229)*	*Less Income Deductions*		*(713,200)*	*(727,561)*	*(727,561)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Rutgers University, there is $180,000 for the Masters in Government Accounting Program, $105,000 for the Tomato Technology Transfer Program, $60,000 for the Statewide Privatization (Contracting Out) Survey, Newark, $95,000 for the Haskin Shellfish Research Laboratory, $200,000 for the Camden Law School Clinical Legal Programs for the Poor, $200,000 for the Newark Law School Clinical Legal Programs for the Poor, $740,000 for the Civic–Square Project–Debt Service, and $700,000 for In Lieu of Taxes to New Brunswick. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16–1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental marine sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Institutional Expenditures (a)				
Sponsored Programs and Research	$15,059,000	$14,677,000	$15,206,000	—
Extension and Public Service	$7,883,000	$7,796,000	$8,067,000	—
Special Purpose Appropriations				
Pinelands Regulations Impact Study	$46,000	—	—	—
Pari–mutuel Programs	$1,200,000	$903,000	$900,000	$900,000
Snyder Farm Planning and Operation	$693,000	$691,000	$695,000	$695,000
Fruit Research and Extension	$498,000	$509,000	$500,000	$500,000
Blueberry and Cranberry Research	$250,000	$250,000	$243,000	$243,000

Notes: (a) Expenditure levels for fiscal year 1999 will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
54,708	1,524	–169	56,063	56,063	Institutional Support	82	57,832	59,882	59,225
54,708	***1,524***	***–169***	***56,063***	***56,063***	***Subtotal General Operations***		***57,832***	***59,882***	***59,225***
					LESS:				
(20,696)	*(1,492)*	*(—)*	*(22,188)*	*(22,188)*	*Special Funds Income*		*(22,854)*	*(23,540)*	*(23,540)*
(6,925)	*(32)*	*(—)*	*(6,957)*	*(6,957)*	*Federal Research and Extension Funds Income*		*(6,700)*	*(6,700)*	*(6,700)*
(27,621)	*(1,524)*	*(—)*	*(29,145)*	*(29,145)*	*Total Income Deductions*		*(29,554)*	*(30,240)*	*(30,240)*
27,087	—	***–169***	***26,918***	***26,918***	***Total Appropriation(a)***		***28,278***	***29,642***	***28,985***
					Distribution by Object				
					Special Purpose:				
54,708	1,524R	–169	56,063	56,063	General Institutional Operations	82	57,832	58,732	59,225
—	—	—	—	—	Strategic Partnerships	82	—	1,150	—
54,708	*1,524*	*–169*	*56,063*	*56,063*	*Total Special Purpose*		*57,832*	*59,882*	*59,225*
54,708	*1,524*	*–169*	*56,063*	*56,063*	*Subtotal General Operations*		*57,832*	*59,882*	*59,225*
(27,621)	*(1,524)*	*(—)*	*(29,145)*	*(29,145)*	*Less Income Deductions*		*(29,554)*	*(30,240)*	*(30,240)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

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LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station, there is $900,000 for Pari–mutuel Programs, $243,000 for Blueberry and Cranberry Research, $695,000 for the Snyder Farm Planning and Operation, and $500,000 for Fruit Research. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.18A:64C–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 mission of the institution is the education of health care professionals, including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing, and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden, and Stratford. It operates University Hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly–owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community colleges, and state colleges and universities.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	3,652	3,835	3,856	3,856
New Jersey Medical School	684	696	699	699
Robert Wood Johnson Medical School, Camden	204	208	214	214
Robert Wood Johnson Medical School, Piscataway	551	566	553	553
School of Osteopathic Medicine	281	290	302	302
Graduate School of Biomedical Science	718	708	708	708
New Jersey Dental School	336	344	342	342
School of Health Related Professions	588	648	694	694
School of Nursing	290	375	344	344
Degree programs offered	31	40	44	51
Courses Offered	1,825	1,898	1,883	1,995
Ratio: Student/Teaching Faculty	1.99/1	2.05/1	2.02/1	2.02/1
Students Graduated				
Physicians	371	391	400	392
Dentists	63	75	68	68
Health Related Students	392	420	535	625
Other graduate degrees	167	183	201	182
Full–Time Tuition – Medical and Dental Students (Resident)	$13,295	$14,492	$14,927	—
Full–Time Tuition – Medical and Dental Students (Non–resident)	$17,445	$22,679	$23,359	—
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	18,490	18,755	19,000	19,000
Hospital admissions, daily average	50.0	51.0	52.0	52.0
Average daily population	424.0	362.0	355.0	355.0
Patient days of service, total	144,500	133,666	125,400	125,400
Percent of occupancy	78.0%	73.6%	71.0%	71.0%
Average length of stay (days)	7.9	7.1	6.6	6.6

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Outpatient and emergency visits, total	223,200	232,534	230,000	230,000
Outpatient and emergency visits, daily average	818.0	815.0	900.0	900.0
Community Mental Health Center, Piscataway				
Bed capacity	64	64	40	40
Hospital admissions, total	804	789	844	861
Hospital admissions, daily average	2.2	2.2	2.3	2.4
Average daily population	45.0	31.0	29.2	26.8
Patient days of service, total	16,421	11,363	10,685	9,807
Percentage of occupancy	70.30%	48.60%	73.18%	67.17%
Average length of stay (days)	20.0	14.0	12.7	11.4
Outpatient and emergency visits, total	132,858	115,070	114,425	112,517
Outpatient and emergency visits, daily average	511.0	443.0	440.0	433.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	56,048	54,860	60,625	62,859
Outpatient and emergency visits, daily average	216.0	211.0	233.0	242.0
OPERATING DATA				
Special Purpose Appropriations				
Regional Health Education Center – Physical Plant	$975,000	$1,996,000	$1,797,000	$2,234,000
Dental Residency Program	$750,000	$750,000	$750,000	$750,000
Core Affiliate: Robert Wood Johnson Medical School – Piscataway	$2,949,000	$3,498,000	$3,498,000	$3,681,000
Core Affiliate: New Jersey School of Osteopathic Medicine	$2,416,000	$1,714,000	$1,714,000	$2,002,000
Area Health Education Center	$290,000	$290,000	$290,000	$290,000
Debt Service – High Technology Initiative	$2,089,000	$2,089,000	$2,089,000	$2,089,000
Emergency Medical Service – Camden	$800,000	$800,000	$800,000	$800,000
Inflammatory Bowel Disease Center	—	—	$100,000	$100,000
Sexual Abuse Diagnostic Center	$300,000	$300,000	$300,000	$300,000
Graduate Medical Education	$126,000	$126,000	$126,000	$126,000
Violence Institute of N.J. at UMDNJ	—	—	$750,000	$750,000
Debt Service – School of Osteopathic Medicine Academic Center – Stratford	—	$2,700,000	$2,700,000	$2,700,000
Regional Health Education Center – Educational Units	$525,000	$525,000	$525,000	$525,000
University Hospital Debt Service – Equipment and Renovations	$2,495,000	$2,495,000	$2,495,000	$2,495,000
University Student Aid	$3,874,000	$4,919,000	$4,919,000	$4,919,000
Institutional Expenditures (b)				
Instruction	$107,593,000	$86,202,000	$86,797,000	—
Extension and Public Service	$293,212,000	$286,169,000	$269,828,000	—
Academic Support	$4,119,000	$3,437,000	$3,680,000	—
Student Services	$10,581,000	$9,696,000	$9,631,000	—
Institutional Support	$41,641,000	$38,558,000	$38,528,000	—
Physical Plant and Support Services	$40,373,000	$37,046,000	$36,303,000	—
PERSONNEL DATA				
Position Data				
Full–Time Employees (c)	8,861	8,687	8,815	—

Notes: (a) Excludes residents, post–doctoral students, and the students in the Masters in Public Health Program at Rutgers University and the Graduate Teaching Program.

(b) Expenditure levels for fiscal year 1999 will be determined by the institution.

(c) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
633,166	70,532	–30,427	673,271	673,271	Institutional Support	82	711,505	715,159	708,868
633,166	***70,532***	***–30,427***	***673,271***	***673,271***	***Subtotal General Operations***		***711,505***	***715,159***	***708,868***
					LESS:				
(—)	*(—)*	*(—)*	*(—)*	*(—)*	*Receipts from Tuition Increase*		*(1,093)*	*(—)*	*(—)*
(219,585)	*(46,583)*	*(—)*	*(266,168)*	*(266,168)*	*Hospital Services Income*		*(259,524)*	*(248,111)*	*(248,111)*
(5,065)	*(860)*	*(—)*	*(5,925)*	*(5,925)*	*Core Affiliates Income*		*(5,969)*	*(5,969)*	*(5,969)*
(45,630)	*(7,700)*	*(—)*	*(53,330)*	*(53,330)*	*General Services Income*		*(54,005)*	*(55,098)*	*(55,098)*
(5,056)	*(52)*	*(—)*	*(5,108)*	*(5,108)*	*Auxiliary Funds Income*		*(5,044)*	*(5,044)*	*(5,044)*
(104,386)	*(15,337)*	*(—)*	*(119,723)*	*(119,723)*	*Special Funds Income*		*(121,847)*	*(124,023)*	*(124,023)*
(379,722)	*(70,532)*	*(—)*	*(450,254)*	*(450,254)*	*Total Income Deductions*		*(447,482)*	*(438,245)*	*(438,245)*
253,444	*—*	***–30,427(b)***	***223,017***	***223,017***	***Total Appropriation(a)***		***264,023***	***276,914***	***270,623***
					Distribution by Object				
					Special Purpose:				
633,166	70,532R	–30,427	673,271	673,271	General Institutional Operations	82	711,505	705,399	708,868
—	—	—	—	—	Base Increase		—	9,760	—
633,166	*70,532*	*–30,427*	*673,271*	*673,271*	*Total Special Purpose*		*711,505*	*715,159*	*708,868*
633,166	*70,532*	*–30,427*	*673,271*	*673,271*	*Subtotal General Operations*		*711,505*	*715,159*	*708,868*
(379,722)	*(70,532)*	*(—)*	*(450,254)*	*(450,254)*	*Less Income Deductions*		*(447,482)*	*(438,245)*	*(438,245)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

(b) Reflects transfers to Division of Medical Assistance and Health Services necessary to maximize Federal Medicaid funds.

LANGUAGE RECOMMENDATIONS

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical–dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

The unexpended balances as of June 30, 1998, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The appropriations for the University are made to Support Units, Educational Units, and University Hospital.

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 are appropriated.

From the amount hereinabove for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize Federal Medicaid funds.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is $100,000 for the Inflammatory Bowel Disease Center, $800,000 for Emergency Medical Service – Camden, $1,797,000 for the Regional Health Education Center – Physical Plant, $750,000 for the Violence Institute of N.J. at UMDNJ, $525,000 for the Regional Health Education Center – Educational Units, and $2,700,000 for Debt Service – School of Osteopathic Medicine Academic Center, Statford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1997 Expended	FY 1998 Adjusted Approp.	FY 1999 Recommended		FY 1997 Expended	FY 1998 Adjusted Approp.	FY 1999 Recommended
19,190	53,116	54,443	University Hospital	291,673	319.049	308,978
68,173	71,084	72,861	Support Units	75,800	79,195	80,972
135,654	139,823	143,319	Educational Units	305,798	313,261	318,918
223,017	*264,023*	*270,623*	*Total*	*673,271*	*711,505*	*708,868*

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, the New Jersey Institute of Technology has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as the Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (P.L. 1995, Chapter 400) provides the statutory basis for N.J.I.T. as a public research university deemed essential and necessary to the welfare of the State and the people of New Jersey.

N.J.I.T. is a comprehensive technological research university as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, management, statistics and actuarial science, computer and information science, and a number of programs in liberal arts. Bachelors, Masters and Doctoral degrees, continuing professional education, and a substantial research effort relate to fields of critical importance to the State's economy. Programs are offered at the main campus in Newark, at a campus shared with Burlington County College in Mt. Laurel, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and the University of Medicine and Dentistry of New Jersey.

The main campus comprises 40 acres containing 26 buildings with some 2 million square feet. The campus includes classroom and laboratory buildings, a library, four residence halls, a gymnasium, playing fields, specialized research facilities, a parking structure, and administrative buildings.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	10,785	10,684	11,248	11,470
Enrollment total (Weighted) (a)	5,493	5,607	5,860	5,910
Undergraduate total	5,161	5,025	4,995	5,015
Undergraduate total (Weighted) (a)	3,623	3,690	3,704	3,725
Full–time	3,458	3,383	3,462	3,475
Full–time (Weighted) (a)	3,076	3,179	3,237	3,250
Part–time	1,703	1,642	1,533	1,540
Part–time (Weighted) (a)	547	511	467	475
Graduate total	2,826	2,840	3,138	3,255
Graduate total (Weighted) (a)	1,462	1,491	1,652	1,665
Full–time	627	669	1,063	1,075
Full–time (Weighted) (a)	690	736	922	930
Part–time	2,199	2,171	2,075	2,180
Part–time (Weighted) (a)	772	755	730	735
Extension and Public Service				
Summer session(b)	2,798	2,819	3,115	3,200
Summer session(b) (Weighted) (a)	408	426	504	520
Undergraduate	2,203	2,120	2,130	2,200
Undergraduate (Weighted) (a)	327	317	341	350
Graduate	595	699	985	1,000
Graduate (Weighted) (a)	81	109	163	170
Degree programs offered	63	61	68	68
Courses offered	2,400	2,617	2,600	2,700
Student credit hours produced	168,156	170,438	178,128	181,000
Degrees and Certificates				
Granted – Total	1,426	1,488	1,510	1,505
Ratio: Student/faculty (c)	18.9/1	18.7/1	19.5/1	18.5/1
Outcomes Data (d)				
Third Semester Retention Rates	84.6%	80.6%	—	—
Six Year Graduation Rates	38.1%	34.7%	—	—
Student Tuition and Fees				
Total Cost of Attendance (e)	$12,835	$13,376	$13,882	—
Full–Time Undergraduate Tuition – State Residents	$4,378	$4,638	$4,958	—
Full–Time Undergraduate Tuition Non–State Residents	$8,722	$8,982	$9,302	—
Full–Time Undergraduate Fees	$842	$848	$854	—

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$586,000	$586,000	$586,000	$586,000
Affirmative Action and Equal Employment Opportunity	$60,000	$60,000	$60,000	$60,000
NJIT/Burlington County	$100,000	$100,000	$100,000	$100,000
Continuing Education	$1,120,000	$1,100,000	$3,348,000	$3,348,000
Scholarships, Grants	$4,113,000	$4,622,000	$5,900,000	$6,140,000
Student Activities	$185,000	$196,000	$195,000	$195,000
Fringe Benefits/Retirement Allowances	$2,250,000	$1,500,000	$1,350,000	$1,350,000
Institutional Expenditures (f)				
Instruction	$34,435,000	$35,495,000	$37,238,000	—
Academic Support	$10,648,000	$11,038,000	$11,288,000	—
Student Services	$9,641,000	$10,073,000	$10,894,000	—
Institutional Support	$15,849,000	$13,716,000	$14,043,000	—
Physical Plant and Support Services	$12,409,000	$14,293,000	$14,625,000	—
PERSONNEL DATA				
Position Data				
Full–Time Employees (g)	1,026	1,008	1,007	—

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(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 number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(f) Expenditure levels for fiscal year 1999 will be determined by the institution.

(g) Actual fiscal year 1997 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
139,951	8,367	–530	147,788	147,788	Institutional Support	82	159,738	166,455	162,155
139,951	***8,367***	***–530***	***147,788***	***147,788***	***Subtotal General Operations***		***159,738***	***166,455***	***162,155***
					LESS:				
(—)	*(1,244)*	*(—)*	*(1,244)*	*(1,244)*	*Receipts from Tuition Increase*		*(1,858)*	*(—)*	*(—)*
(37,559)	*(4,116)*	*(—)*	*(41,675)*	*(41,675)*	*General Services Income*		*(44,566)*	*(46,859)*	*(46,859)*
(4,663)	*(283)*	*(—)*	*(4,946)*	*(4,946)*	*Auxiliary Funds Income*		*(5,740)*	*(6,240)*	*(6,240)*
(39,300)	*(2,724)*	*(—)*	*(42,024)*	*(42,024)*	*Special Funds Income*		*(48,320)*	*(48,320)*	*(48,320)*
(81,522)	*(8,367)*	*(—)*	*(89,889)*	*(89,889)*	*Total Income Deductions*		*(100,484)*	*(101,419)*	*(101,419)*
58,429	***—***	***–530***	***57,899***	***57,899***	***Total Appropriation(a)***		***59,254***	***65,036***	***60,736***
					Distribution by Object				
					Special Purpose:				
139,951	8,367R	–530	147,788	147,788	General Institutional Operations	82	159,738	161,195	162,155
—	—	—	—	—	Instruction Enhancement	82	—	2,110	—
—	—	—	—	—	Research Centers	82	—	150	—
—	—	—	—	—	Library Development	82	—	1,000	—
—	—	—	—	—	Technology and Engineering Center	82	—	500	—
—	—	—	—	—	Academic Advisement	82	—	100	—
—	—	—	—	—	Physical Plant – Additional Support	82	—	950	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
—	—	—	—	—	Separately Budgeted Research	82	—	250	—
—	—	—	—	—	NJIT Institutional Support – Additional Staff	82	—	200	—
139,951	*8,367*	*–530*	*147,788*	*147,788*	*Total Special Purpose*		*159,738*	*166,455*	*162,155*
139,951	*8,367*	*–530*	*147,788*	*147,788*	*Subtotal General Operations*		*159,738*	*166,455*	*162,155*
(81,522)	*(8,367)*	*(—)*	*(89,889)*	*(89,889)*	*Less Income Deductions*		*(100,484)*	*(101,419)*	*(101,419)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for the New Jersey Institute of Technology, there is $100,000 for the NJIT/Burlington County College Engineering Program. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS A. EDISON STATE COLLEGE

The College was founded 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 management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

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:

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.

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.

To encourage the availability of college–level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college–level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

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 four facilities; three in Trenton and one in Camden which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

In July 1996, the Governor signed an executive order making the New Jersey State Library an affiliate of Thomas Edison State College. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyanna collection in the State. The New Jersey State Library is charged by legislation for providing leadership and management of State and Federal grants to over 300 public libraries throughout the State and ensures access to information for all residents of the State. The State Library has two sites; the main library next to the State House and the specially equipped Library for the Blind and Handicapped on Stuyvesant Avenue, which provides library services to over 12,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Degree students	8,575	8,515	8,940	9,390
Non–degree students	975	1,030	1,090	1,155
Degree Programs Offered				
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	118	118	118	118

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Degrees Granted				
Associate	201	213	200	200
Baccalaureate	767	899	960	1,005
Masters	—	—	20	40
Examinations and assessments of experiential learning	3,456	3,630	3,810	4,000
Individuals receiving educational and career counseling	51,675	54,775	58,060	61,545
Special Purpose Appropriations				
Affirmative Action and Equal Employment Opportunity	$14,000	$14,000	$14,000	$14,000
New Jersey Inter–Campus Network	—	$250,000	$250,000	$250,000
PERSONNEL DATA				
Position Data				
Full–Time Employees	158	161	172	—

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
14,094	752	–86	14,760	14,760	Institutional Support	82	16,348	18,856	16,802
14,094	***752***	***–86***	***14,760***	***14,760***	***Subtotal General Operations***		***16,348***	***18,856***	***16,802***
					LESS:				
(—)	*(—)*	*(—)*	*(—)*	*(—)*	*Fee Increase*		*(644)*	*(257)*	*(257)*
(1,050)	*(752)*	*(—)*	*(1,802)*	*(1,802)*	*Self Sustaining Income*		*(2,037)*	*(2,037)*	*(2,037)*
(5,507)	*(—)*	*(—)*	*(5,507)*	*(5,507)*	*General Services Income*		*(5,774)*	*(6,418)*	*(6,418)*
(6,557)	*(752)*	*(—)*	*(7,309)*	*(7,309)*	*Total Income Deductions*		*(8,455)*	*(8,712)*	*(8,712)*
7,537	***—***	***–86***	***7,451***	***7,451***	***Total Appropriation(a)***		***7,893***	***10,144***	***8,090***
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	John S. Watson Institute for Public Policy	82	250	500	250
—	—	—	—	—	Development of On–line and Web–based Multimedia Courses	82	—	594	—
—	—	—	—	—	Internet Student Service Applications	82	—	350	—
—	—	—	—	—	Course Development Partnership	82	—	562	—
14,094	752[R]	–86	14,760	14,760	General Institutional Operations	82	16,098	16,490	16,552
—	—	—	—	—	Employee Salary Program	82	—	360	—
14,094	*752*	*–86*	*14,760*	*14,760*	*Total Special Purpose*		*16,348*	*18,856*	*16,802*
14,094	*752*	*–86*	*14,760*	*14,760*	*Subtotal General Operations*		*16,348*	*18,856*	*16,802*
(6,557)	*(752)*	*(—)*	*(7,309)*	*(7,309)*	*Less Income Deductions*		*(8,455)*	*(8,712)*	*(8,712)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Thomas A. Edison State College, there is $250,000 for the New Jersey Inter–Campus Network. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

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74. DEPARTMENT OF STATE

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2445. ROWAN UNIVERSITY

The University was founded in 1923, and on September 1, 1992, was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of $100 million dollars. The institution gained university status in 1997 and changed its name to Rowan University. The University offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The University's doctoral program in Educational Leadership was approved in the spring of 1997 and admitted its first students later that year. The operation and management of the University is vested in the Board of Trustees (N.J.S. 18A:64–1 et seq.).

The University is located in Glassboro, Gloucester County, on 200 acres and has 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theater/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and Holly Bush, the Whitney Mansion that was the site of the Johnson–Kosygin Summit conference in 1967. A new engineering building will be completed in 1998. The College operates a branch campus in Camden and offers courses at several off–campus locations.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	9,177	9,049	9,175	9,175
Enrollment total (Weighted) (a) (b)	6,467	6,869	6,600	6,600
Undergraduate total	7,391	7,749	7,767	7,767
Undergraduate total (Weighted) (b)	5,935	6,383	6,160	6,160
Full–time	5,198	5,671	5,722	5,722
Full–time (Weighted) (b)	5,198	5,671	5,722	5,722
Part–time	2,193	2,078	2,045	2,045
Part–time (Weighted) (b)	737	712	438	438
Graduate Total	1,786	1,300	1,408	1,408
Graduate total (Weighted) (b)	532	486	440	440
Full–time	111	115	87	87
Full–time (Weighted) (b)	111	115	87	87
Part–time	1,342	1,185	1,321	1,321
Part–time (Weighted) (b)	421	371	353	353
Degree programs offered	59	59	59	59
Courses offered	1,243	1,245	1,245	1,245
Degrees granted				
Bachelors	1,395	1,389	1,400	1,400
Masters	278	284	300	300
Ratio: Student/faculty (c)	16.0/1	15.5/1	15.5/1	15.5/1
Extension and Public Service				
Enrollment	4,513	3,945	3,944	3,944
Enrollment (Weighted) (b)	847	725	726	726
Summer undergraduate	2,763	2,719	2,718	2,718
Summer undergraduate (Weighted) (b)	477	462	463	463
Summer graduate	789	716	716	716
Summer graduate (Weighted) (b)	155	138	138	138
Part–time and extension (off– campus)	961	510	510	510
Part–time and extension (off– campus) (Weighted) (b)	215	125	125	125
Program Revenue	$2,184,697	$2,268,157	$2,351,286	$2,351,286
Outcomes Data (d)				
Third Semester Retention Rates	82.2%	82.8%	—	—
Six Year Graduation Rates	51.3%	53.6%	—	—
Student Tuition and Fees				
Total Cost of Attendance (e)	$10,600	$11,000	$11,700	—
Full–Time Undergraduate Tuition – State Residents	$2,490	$2,740	$3,130	—
Full–Time Undergraduate Tuition Non–State Residents	$4,980	$5,480	$6,260	—
Full–Time Undergraduate Fees	$903	$1,011	$1,110	—

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
OPERATING DATA				
Institutional Expenditures (f)				
Instruction	$23,828,000	$25,931,000	$28,056,000	—
Academic Support	$5,739,000	$6,964,000	$7,101,000	—
Student Services	$5,904,000	$5,727,000	$6,762,000	—
Institutional Support	$11,692,000	$11,846,000	$14,551,000	—
Physical Plant and Support Services	$7,383,000	$8,915,000	$8,724,000	—
Special Purpose Appropriations				
Camden Urban Center	$215,000	$215,000	$215,000	$215,000
Debt Service	—	$956,000	$4,006,000	$4,006,000
School of Engineering	$455,000	$305,000	$500,000	$500,000
Affirmative Action and Equal Employment Opportunity	$65,000	$65,000	—	—
Separately Budgeted Research	$80,000	$80,000	$110,000	$110,000
PERSONNEL DATA				
Position Data				
Full–Time Employees (g)	966	931	968	—

Notes: (a) Excludes off–campus enrollment of 215 FTE for FY 1996, 125 for FY 1997, 125 for FY 1998 and 125 for FY 1999.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(c) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(f) Expenditure levels for fiscal year 1999 will be determined by the institution.

(g) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
86,832	8,553	–387	94,998	94,998	Institutional Support	82	101,420	104,742	102,578
86,832	***8,553***	***–387***	***94,998***	***94,998***	***Subtotal General Operations***		***101,420***	***104,742***	***102,578***
					LESS:				
(—)	*(1,862)*	*(—)*	*(1,862)*	*(1,862)*	*Receipts from Tuition Increase*		*(2,718)*	*(—)*	*(—)*
(20,402)	*(4,490)*	*(—)*	*(24,892)*	*(24,892)*	*General Services Income*		*(28,451)*	*(31,169)*	*(31,169)*
(17,364)	*(1,529)*	*(—)*	*(18,893)*	*(18,893)*	*Auxiliary Funds Income*		*(18,898)*	*(18,898)*	*(18,898)*
(3,707)	*(672)*	*(—)*	*(4,379)*	*(4,379)*	*Special Funds Income*		*(5,011)*	*(5,011)*	*(5,011)*
(41,473)	*(8,553)*	*(—)*	*(50,026)*	*(50,026)*	*Total Income Deductions*		*(55,078)*	*(55,078)*	*(55,078)*
45,359	***—***	***–387***	***44,972***	***44,972***	***Total Appropriation(a)***		***46,342***	***49,664***	***47,500***
					Distribution by Object				
					Special Purpose:				
86,832	8,553R	–387	94,998	94,998	General Institutional Operations	82	101,420	102,442	102,578
—	—	—	—	—	Development of A College of Engineering	82	—	900	—
—	—	—	—	—	Operating Costs of The Library	82	—	300	—
—	—	—	—	—	Physical Plant Improvement	82	—	400	—
—	—	—	—	—	Classroom Renovation	82	—	700	—
86,832	*8,553*	*–387*	*94,998*	*94,998*	*Total Special Purpose*		*101,420*	*104,742*	*102,578*
86,832	*8,553*	*–387*	*94,998*	*94,998*	*Subtotal General Operations*		*101,420*	*104,742*	*102,578*
(41,473)	*(8,553)*	*(—)*	*(50,026)*	*(50,026)*	*Less Income Deductions*		*(55,078)*	*(55,078)*	*(55,078)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

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LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Rowan University, there is $500,000 for the School of Engineering and $215,000 for the Camden Urban Center. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. 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 urban metropolitan area. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a ten year plan designed to make it the premier urban college in the State. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is composed 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. In 1994 the College opened a new academic building as well as a new athletic, recreation, and fitness center. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums in addition to its 116 classrooms and laboratories.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	7,217	7,258	6,925	6,925
Enrollment total (Weighted) (a)	4,731	4,791	4,400	4,400
Undergraduate total	5,917	6,013	5,625	5,625
Undergraduate total (Weighted) (a)	4,209	4,289	4,000	4,000
Full–time	3,714	3,750	3,425	3,425
Full–time (Weighted) (a)	3,350	3,388	3,120	3,120
Part–time	2,203	2,263	2,200	2,200
Part–time (Weighted) (a)	859	901	880	880
Graduate Total	1,300	1,246	1,300	1,300
Graduate total (Weighted) (a)	522	502	400	400
Full–time	57	62	25	25
Full–time (Weighted) (a)	61	66	25	25
Part–time	1,243	1,184	1,275	1,275
Part–time (Weighted) (a)	461	436	375	375
Degree programs offered	42	42	43	43
Courses offered	540	1,407	1,407	1,407
Degrees granted				
Bachelors	855	870	870	870
Masters	304	329	329	329
Ratio: Student/faculty (b)	14/1	16/1	16/1	16/1
A. Harry Moore Laboratory School				
Students enrolled	192	205	198	198
Orthopedic (includes cerebral palsied)	129	145	140	140
Student enrollment/Trainable Mentally Retarded	—	10	10	10
Preschool Handicapped	63	48	48	48
Extension and Public Service				
Enrollment	4,967	4,956	4,625	4,625
Enrollment (Weighted) (a)	637	651	570	570
Summer undergraduate	4,065	4,021	3,700	3,700
Summer undergraduate (Weighted) (a)	509	504	440	440
Summer graduate	902	1,035	925	925
Program Revenue	$1,734,000	$1,899,000	$2,063,500	$2,063,500

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Outcomes Data (c)				
Third Semester Retention Rates	74.1%	72.6%	—	—
Six Year Graduation Rates	26.8%	30.3%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,725	$11,295	$11,795	—
Full–Time Undergraduate Tuition – State Residents	$2,370	$2,610	$2,865	—
Full–Time Undergraduate Tuition Non–State Residents	$3,660	$4,080	$4,883	—
Full–Time Undergraduate Fees	$803	$918	$963	—
OPERATING DATA				
Institutional Expenditures (e)				
Instruction	$23,541,000	$23,562,000	$25,976,000	—
Academic Support	$2,311,000	$2,656,000	$2,393,000	—
Student Services	$3,586,000	$3,718,000	$3,388,000	—
Institutional Support	$7,968,000	$8,176,000	$6,437,000	—
Physical Plant and Support Services	$6,919,000	$7,706,000	$6,920,000	—
Special Purpose Appropriations				
Separately Budgeted Research	$70,000	$70,000	$70,000	$70,000
College Work Study Program (State Share)	$120,000	$120,000	$120,000	$120,000
A. Harry Moore Laboratory School	$1,078,000	$1,078,000	$1,078,000	$1,078,000
Tidelands Athletic Fields	$145,000	$145,000	$145,000	$145,000
National Direct Student Loan (State Share)	$20,000	$20,000	$20,000	$20,000
Affirmative Action and Equal Employment Opportunity	$110,000	$110,000	$110,000	$110,000
PERSONNEL DATA				
Position Data				
Full–Time Employees (f)	788	803	790	—

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.
(c) As calculated by the Student Unit Record Enrollment (SURE) system.
(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.
(e) Expenditure levels for fiscal year 1999 will be determined by the institution.
(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
65,133	7,024	–304	71,853	71,853	Institutional Support	82	70,026	74,284	70,987
65,133	***7,024***	***–304***	***71,853***	***71,853***	***Subtotal General Operations***		***70,026***	***74,284***	***70,987***
					LESS:				
(—)	*(1,123)*	*(—)*	*(1,123)*	*(1,123)*	*Receipts from Tuition Increase*		*(1,111)*	*(—)*	*(—)*
(10,871)	*(2,716)*	*(—)*	*(13,587)*	*(13,587)*	*General Services Income*		*(11,994)*	*(13,105)*	*(13,105)*
(2,122)	*(1,030)*	*(—)*	*(3,152)*	*(3,152)*	*A.H. Moore Program Receipts*		*(3,288)*	*(3,288)*	*(3,288)*
(9,725)	*(1,595)*	*(—)*	*(11,320)*	*(11,320)*	*Auxiliary Funds Income*		*(10,950)*	*(10,950)*	*(10,950)*
(4,125)	*(560)*	*(—)*	*(4,685)*	*(4,685)*	*Special Funds Income*		*(4,225)*	*(4,225)*	*(4,225)*
(26,843)	*(7,024)*	*(—)*	*(33,867)*	*(33,867)*	*Total Income Deductions*		*(31,568)*	*(31,568)*	*(31,568)*
38,290	***—***	***–304***	***37,986***	***37,986***	***Total Appropriation(a)***		***38,458***	***42,716***	***39,419***
					Distribution by Object				
					Special Purpose:				
65,133	7,024R	–304	71,853	71,853	General Institutional Operations	82	70,026	70,412	70,987
—	—	—	—	—	Restoration of Salary Program	82	—	1,390	—
—	—	—	—	—	Advancing The Urban Agenda and The Institute for Student Learning	82	—	280	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
—	—	—	—	—	The Middle College	82	—	1,982	—
—	—	—	—	—	Strengthening Teacher Education	82	—	220	—
65,133	*7,024*	*–304*	*71,853*	*71,853*	*Total Special Purpose*		*70,026*	*74,284*	*70,987*
65,133	*7,024*	*–304*	*71,853*	*71,853*	*Subtotal General Operations*		*70,026*	*74,284*	*70,987*
(26,843)	*(7,024)*	*(—)*	*(33,867)*	*(33,867)*	*Less Income Deductions*		*(31,568)*	*(31,568)*	*(31,568)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Jersey City State College, there is $1,078,000 for the A. Harry Moore Laboratory School, and $145,000 for Tidelands Athletic Fields. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

Kean University 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 University is situated on a 120 acre campus and includes a six acre woodlands preserve. The University 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 institution gained university status in 1997 and changed its name from Kean College of New Jersey.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theater 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	11,450	11,414	11,117	11,117
Enrollment total (Weighted) (a)	7,648	7,630	7,500	7,500
Undergraduate total	9,717	9,518	9,280	9,280
Undergraduate total (Weighted) (a)	6,925	6,845	6,689	6,689
Full–time	6,335	6,197	6,078	6,078
Full–time (Weighted) (a)	5,653	5,567	5,451	5,451
Part–time	3,382	3,322	3,202	3,202
Part–time (Weighted) (a)	1,272	1,278	1,238	1,238
Graduate total	1,733	1,896	1,837	1,837
Graduate total (Weighted) (a)	723	785	811	811
Full–time	265	272	310	310
Full–time (Weighted) (a)	221	234	287	287
Part–time	1,468	1,624	1,527	1,527
Part–time (Weighted) (a)	502	551	524	524
Degree programs offered	73	74	75	75
Courses offered	2,084	2,086	2,084	2,084

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Degrees granted				
Bachelors	1,470	1,464	1,535	1,535
Masters	380	403	336	336
Ratio: Student/faculty (b)	21/1	19/1	22/1	22/1
Enrollment	7,451	7,046	7,200	7,200
Enrollment (Weighted) (a)	1,109	1,051	1,014	1,014
Summer undergraduate	6,632	6,179	6,312	6,312
Summer undergraduate (Weighted) (a)	956	912	871	871
Summer graduate	909	867	888	888
Summer graduate (Weighted)	153	139	143	143
Program Revenue	$2,895,263	$3,002,203	$3,285,428	$3,285,428
Outcomes Data (c)				
Third Semester Retention Rates	79.4%	80.4%	—	—
Six Year Graduation Rates	40.1%	40.1%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,993	$10,827	$11,497	—
Full–Time Undergraduate Tuition – State Residents	$2,287	$2,626	$2,928	—
Full–Time Undergraduate Tuition Non–State Residents	$3,486	$3,945	$4,400	—
Full–Time Undergraduate Fees	$802	$741	$741	—
OPERATING DATA				
Institutional Expenditures (e)				
Instruction	$30,229,000	$31,163,000	$33,134,000	—
Academic Support	$2,355,000	$2,551,000	$2,768,000	—
Student Services	$3,511,000	$3,805,000	$4,144,000	—
Institutional Support	$8,720,000	$9,077,000	$9,318,000	—
Physical Plant and Support Services	$8,393,000	$7,602,000	$7,721,000	—
Special Purpose Appropriations				
Separately Budgeted Research	$75,000	$75,000	$75,000	$75,000
College Work Study Program (State Share)	$70,000	$70,000	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$54,000	$54,000	$54,000	$54,000
PERSONNEL DATA				
Position Data				
Full–Time Employees (f)	885	891	922	—

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(e) Expenditure levels for fiscal year 1999 will be determined by the institution.

(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
83,267	3,737	–394	86,610	86,610	Institutional Support	82	87,463	93,177	88,557
83,267	***3,737***	***–394***	***86,610***	***86,610***	***Subtotal General Operations***		***87,463***	***93,177***	***88,557***
					LESS:				
(—)	*(2,528)*	*(—)*	*(2,528)*	*(2,528)*	*Receipts from Tuition Increase*		*(2,004)*	*(—)*	*(—)*
(20,095)	*(—)*	*(—)*	*(20,095)*	*(20,095)*	*General Services Income*		*(22,462)*	*(24,466)*	*(24,466)*
(9,100)	*(—)*	*(—)*	*(9,100)*	*(9,100)*	*Auxiliary Funds Income*		*(9,501)*	*(9,501)*	*(9,501)*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
(11,028)	*(1,209)*	*(—)*	*(12,237)*	*(12,237)*	*Special Funds Income*		*(9,760)*	*(9,760)*	*(9,760)*
(40,223)	*(3,737)*	*(—)*	*(43,960)*	*(43,960)*	*Total Income Deductions*		*(43,727)*	*(43,727)*	*(43,727)*
43,044	**—**	***–394***	***42,650***	***42,650***	***Total Appropriation*** [a]		***43,736***	***49,450***	***44,830***
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	The Gateway Institute for Regional Development	82	—	953	—
—	—	—	—	—	Information Technology – Support	82	—	1,230	—
83,267	3,737[R]	–394	86,610	86,610	General Institutional Operations	82	87,463	88,176	88,557
—	—	—	—	—	Sustaining a Commitment to Quality: Educational Equipment and Academic Mission	82	—	767	—
—	—	—	—	—	Access to Excellence: Putting Connectivity to Work	82	—	456	—
—	—	—	—	—	Request For Equalized FTE	82	—	1,595	—
83,267	*3,737*	*–394*	*86,610*	*86,610*	*Total Special Purpose*		*87,463*	*93,177*	*88,557*
83,267	*3,737*	*–394*	*86,610*	*86,610*	*Subtotal General Operations*		*87,463*	*93,177*	*88,557*
(40,223)	*(3,737)*	*(—)*	*(43,960)*	*(43,960)*	*Less Income Deductions*		*(43,727)*	*(43,727)*	*(43,727)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Kean University, there is $180,000 for Emerging Needs/Academic Initiatives. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

The William Paterson University of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the University is vested in its ten–member Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The University offers 26 baccalaureate and 13 master's degree programs through five colleges: Arts and Communication, Education, Science and Health, Humanities, and Business and Social Science.

Located on 300 acres, the University has 30 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 900 seat theater; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for more than 1,800 students.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	8,729	8,660	8,660	8,660
Enrollment total (Weighted) (a)	6,270	6,165	6,165	6,165
Undergraduate total	7,557	7,400	7,400	7,400
Undergraduate total (Weighted) (a)	5,837	5,697	5,697	5,697
Full–time	5,533	5,401	5,401	5,401
Full–time (Weighted) (a)	5,054	4,921	4,921	4,921
Part–time	2,024	1,999	1,999	1,999
Part–time (Weighted) (a)	783	776	776	776

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Graduate total	1,172	1,260	1,260	1,260
Graduate total (Weighted) (a)	433	468	468	468
Full–time	43	374	374	374
Full–time (Weighted) (a)	110	150	150	150
Part–time	1,129	886	886	886
Part–time (Weighted) (a)	323	318	318	318
Degree programs offered	39	39	39	46
Courses offered	1,621	1,792	1,850	1,850
Degrees Granted				
Bachelors	1,295	1,227	1,227	1,227
Masters	231	190	190	190
Ratio: Student/faculty (b)	14.2/1	13.0/1	13.0/1	13.0/1
Extension and Public Service				
Enrollment	3,861	5,465	5,465	5,465
Enrollment (Weighted) (a)	443	521	521	521
Summer undergraduate	3,446	4,947	4,947	4,947
Summer undergraduate (Weighted)	394	464	464	464
Summer graduate	415	518	518	518
Summer graduate (Weighted)	49	57	57	57
Program Revenue	$1,080,000	$1,331,000	$1,331,000	$1,331,000
Outcomes Data (c)				
Third Semester Retention Rates	77.0%	74.9%	—	—
Six Year Graduation Rates	45.4%	44.2%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	$11,150	$11,480	$12,036	—
Full–Time Undergraduate Tuition – State Residents	$2,407	$2,528	$2,832	—
Full–Time Undergraduate Tuition Non–State Residents	$4,287	$4,508	$5,046	—
Full–Time Undergraduate Fees	$713	$852	$954	—
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$150,000	$150,000	$150,000	$150,000
College Work Study Program (State Share)	$85,000	$85,000	$82,000	$82,000
Affirmative Action and Equal Employment Opportunity	$80,000	$80,000	$80,000	$80,000
Academic Development	$170,000	$500,000	$170,000	$170,000
New Jersey Project	$100,000	$100,000	$100,000	$100,000
Outcomes Assessment	$65,000	$65,000	$65,000	$65,000
Stabilization–Instruction	$330,000	—	—	—
Institutional Expenditures (e)				
Instruction	$22,942,000	$23,981,000	$24,962,000	—
Academic Support	$4,941,000	$5,341,000	$5,868,000	—
Student Services	$5,123,000	$5,439,000	$5,690,000	—
Institutional Support	$9,637,000	$10,499,000	$13,232,000	—
Physical Plant and Support Services	$9,689,000	$9,859,000	$9,833,000	—
PERSONNEL DATA				
Position Data				
Full–Time Employees (f)	915	947	998	—

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(e) Expenditure levels for fiscal year 1999 will be determined by the institution.

(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Prog. Class.	1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					Distribution by Program				
81,904	1,260	–418	82,746	82,746	Institutional Support	82	88,688	99,520	90,065
81,904	***1,260***	***–418***	***82,746***	***82,746***	***Subtotal General Operations***		***88,688***	***99,520***	***90,065***
					LESS:				
(—)	*(770)*	*(—)*	*(770)*	*(770)*	*Receipts from Tuition Increase*		*(2,065)*	*(—)*	*(—)*
(19,572)	*359*	*(—)*	*(19,213)*	*(19,213)*	*General Services Income*		*(21,420)*	*(23,485)*	*(23,485)*
(12,685)	*(847)*	*(—)*	*(13,532)*	*(13,532)*	*Auxiliary Funds Income*		*(14,424)*	*(14,559)*	*(14,559)*
(3,080)	*(2)*	*(—)*	*(3,082)*	*(3,082)*	*Special Funds Income*		*(3,600)*	*(3,662)*	*(3,662)*
(35,337)	*(1,260)*	*(—)*	*(36,597)*	*(36,597)*	*Total Income Deductions*		*(41,509)*	*(41,706)*	*(41,706)*
46,567	***—***	***–418***	***46,149***	***46,149***	***Total Appropriation[a]***		***47,179***	***57,814***	***48,359***
					Distribution by Object				
					Special Purpose:				
81,904	1,260[R]	–418	82,746	82,746	General Institutional Operations	82	88,688	89,632	90,065
—	—	—	—	—	Foundational Support	82	—	1,520	—
—	—	—	—	—	Information Technology	82	—	1,519	—
—	—	—	—	—	Restoration of Salary Program Funding Shortfall	82	—	6,849	—
81,904	*1,260*	*–418*	*82,746*	*82,746*	*Total Special Purpose*		*88,688*	*99,520*	*90,065*
81,904	*1,260*	*–418*	*82,746*	*82,746*	*Subtotal General Operations*		*88,688*	*99,520*	*90,065*
(35,337)	*(1,260)*	*(—)*	*(36,597)*	*(36,597)*	*Less Income Deductions*		*(41,509)*	*(41,706)*	*(41,706)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for William Paterson University of New Jersey, there is $100,000 for the New Jersey Project and $65,000 for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two–year Normal School. The management of the University is vested in its nine–member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full–time and part–time undergraduate and graduate programs.

The main campus of Montclair State University 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 University also operates a 30–acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240–acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	12,364	12,668	12,503	12,600
Enrollment total (Weighted) (a)	8,119	8,353	8,405	8,489
Undergraduate total	8,961	9,349	9,474	9,437
Undergraduate total (Weighted) (a)	6,539	6,863	7,089	7,216

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Full–time	5,914	6,580	6,668	6,642
Full–time (Weighted) (a)	4,316	4,529	4,679	4,762
Part–time	3,047	2,768	2,805	2,794
Part–time (Weighted) (a)	2,223	2,333	2,410	2,453
Graduate total	3,403	3,319	3,029	3,163
Graduate total (Weighted) (a)	1,580	1,490	1,340	1,273
Full–time	597	582	532	555
Full–time (Weighted) (a)	269	255	229	218
Part–time	2,806	2,736	2,496	2,607
Part–time (Weighted) (a)	1,311	1,234	1,109	1,054
Degree programs offered	67	67	67	67
Courses offered	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors	1,800	1,800	1,800	1,800
Masters	400	400	400	400
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	6,060	5,670	5,820	5,642
Enrollment (Weighted) (a)	961	906	931	902
Summer undergraduate	4,710	4,485	4,623	4,463
Summer undergraduate (Weighted) (a)	736	713	728	709
Summer graduate	1,350	1,185	1,197	1,179
Summer graduate (Weighted)	225	193	203	193
Program revenue	$2,332,000	$2,882,541	$3,112,441	$3,201,469
Outcomes Data (c)				
Third Semester Retention Rates	83.6%	85.3%	—	—
Six Year Graduation Rates	49.9%	49.9%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,372	$10,951	$11,720	—
Full–Time Undergraduate Tuition – State Residents	$2,528	$2,752	$2,981	—
Full–Time Undergraduate Tuition Non–State Residents	$3,840	$4,192	$4,541	—
Full–Time Undergraduate Fees	$634	$701	$728	—
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$120,000	$120,000	$120,000	$120,000
College Work Study Program (State Share)	$70,000	$70,000	$87,000	$87,000
Affirmative Action and Equal Employment Opportunity	$102,000	$102,000	$102,000	$102,000
New Jersey State School of Conservation	$600,000	$600,000	$1,432,000	$1,432,000
Institutional Expenditures (e)				
Instruction	$30,303,000	$31,521,000	$32,876,000	—
Academic Support	$7,120,000	$7,912,000	$8,528,000	—
Student Services	$5,754,000	$6,082,000	$6,491,000	—
Institutional Support	$11,234,000	$12,826,000	$12,827,000	—
Physical Plant and Support Services	$9,243,000	$9,032,000	$9,718,000	—
PERSONNEL DATA				
Position Data				
Full–Time Employees (f)	1,150	1,167	1,193	—

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Office of Student Assistance. Includes tuition, room and board, transportation, and supplies.

(e) Expenditure levels for fiscal year 1999 will be determined by the institution.

(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
94,050	11,863	–495	105,418	105,418	Institutional Support	82	112,333	123,131	114,516
94,050	***11,863***	***–495***	***105,418***	***105,418***	***Subtotal General Operations***		***112,333***	***123,131***	***114,516***
					LESS:				
(—)	*(1,485)*	*(—)*	*(1,485)*	*(1,485)*	*Receipts from Tuition Increase*		*(651)*	*(—)*	*(—)*
(23,353)	*(3,112)*	*(—)*	*(26,465)*	*(26,465)*	*General Services Income*		*(29,049)*	*(30,136)*	*(30,136)*
(475)	*(341)*	*(—)*	*(816)*	*(816)*	*Conservation School Receipts*		*(976)*	*(976)*	*(976)*
(13,039)	*(—)*	*(—)*	*(13,039)*	*(13,039)*	*Auxiliary Funds Income*		*(15,490)*	*(15,739)*	*(15,739)*
(2,793)	*(6,925)*	*(—)*	*(9,718)*	*(9,718)*	*Special Funds Income*		*(11,088)*	*(11,209)*	*(11,209)*
(39,660)	*(11,863)*	*(—)*	*(51,523)*	*(51,523)*	*Total Income Deductions*		*(57,254)*	*(58,060)*	*(58,060)*
54,390	***—***	***–495***	***53,895***	***53,895***	***Total Appropriation[a]***		***55,079***	***65,071***	***56,456***
					Distribution by Object				
					Special Purpose:				
94,050	11,863[R]	–495	105,418	105,418	General Institutional Operations	82	112,333	113,926	114,516
—	—	—	—	—	Science Equipment – Montclair University	82	—	300	—
—	—	—	—	—	Computer Training Program – Montclair University	82	—	150	—
—	—	—	—	—	Renewal and Replacement of Microcomputers	82	—	325	—
—	—	—	—	—	High Technology Distance Education Classroom	82	—	200	—
—	—	—	—	—	Completion and Renewal of Multimedia Equipment for Classrooms	82	—	240	—
—	—	—	—	—	Deferred Maintenance	82	—	3,000	—
—	—	—	—	—	Startup Funding for MSU's Internet II Membership	82	—	350	—
—	—	—	—	—	Upgrading and Replacement of Mainframe Computer Systems	82	—	1,000	—
—	—	—	—	—	FY 1999 Salary Program		—	2,400	—
—	—	—	—	—	Base Increase		—	1,240	—
94,050	*11,863*	*–495*	*105,418*	*105,418*	*Total Special Purpose*		*112,333*	*123,131*	*114,516*
94,050	*11,863*	*–495*	*105,418*	*105,418*	*Subtotal General Operations*		*112,333*	*123,131*	*114,516*
(39,660)	*(11,863)*	*(—)*	*(51,523)*	*(51,523)*	*Less Income Deductions*		*(57,254)*	*(58,060)*	*(58,060)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

In addition to the sums hereinabove appropriated for Montclair State University, all revenues from lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated.

Of the sums hereinabove appropriated for Montclair State University, there is $1,432,000 for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey, formerly known as Trenton State College, was founded in 1855. The College is a mid–sized, comprehensive public college which concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the College offers over 60 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 11 residence halls and an award winning student center; 16 academic computer laboratories; a new music building with a 300–seat concert hall; and a collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	6,803	6,552	6,640	6,656
Enrollment total (Weighted) (a)	5,859	5,597	5,785	5,800
Undergraduate total	5,785	5,601	5,770	5,786
Undergraduate total (Weighted) (a)	5,373	5,127	5,365	5,380
Full–time	5,150	4,999	5,280	5,296
Full–time (Weighted) (a)	5,149	4,917	5,180	5,195
Part–time	635	602	490	490
Part–time (Weighted) (a)	224	210	185	185
Graduate total	1,018	951	870	870
Graduate total (Weighted) (a)	486	470	420	420
Full–time	114	111	110	110
Full–time (Weighted) (a)	114	114	110	110
Part–time	904	840	760	760
Part–time (Weighted) (a)	372	356	310	310
Degree programs offered	68	66	66	66
Courses offered	1,135	1,067	1,067	1,067
Degrees Granted				
Bachelors	1,331	1,219	1,250	1,250
Masters	275	273	300	300
Ratio: Student/faculty (b)	14.45/1	14.45/1	14.35/1	14.35/1
Extension and Public Service				
Enrollment	2,413	2,545	2,545	2,545
Enrollment (Weighted) (a)	823	879	879	879
Summer undergraduate	1,230	1,231	1,231	1,231
Summer undergraduate (Weighted) (a)	374	374	374	374
Summer graduate	478	503	503	503
Summer graduate (Weighted) (a)	161	174	174	174
Part–time and extension (off–campus)	705	811	811	811
Part–time and extension (off–campus) (Weighted) (a)	288	331	331	331
Program revenue	$1,819,000	$1,933,000	$1,950,000	$1,950,000
Outcomes Data (c)				
Third Semester Retention Rates	91.1%	93.1%	—	—
Six Year Graduation Rates	73.0%	73.9%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	$12,018	$12,243	$12,991	—
Full–Time Undergraduate Tuition – State Residents	$3,238	$3,465	$3,791	—
Full–Time Undergraduate Tuition Non–State Residents	$5,655	$6,051	$6,620	—
Full–Time Undergraduate Fees	$930	$981	$1,052	—
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$149,000	$166,000	$185,000	$185,000
College Work Study Program (State Share)	$37,000	$37,000	$37,000	$37,000
Affirmative Action and Equal Employment Opportunity	$43,000	$43,000	$43,000	$43,000
Minority Students Recruitment and Scholarships	$750,000	$750,000	$750,000	$750,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Trustees Scholarships	$2,305,000	$2,305,000	$2,855,000	$2,855,000
Distinguished Scholars Demonstration Program	$350,000	—	—	—
Institutional Expenditures (e)				
Instruction	$25,713,000	$25,527,000	$26,279,000	—
Academic Support	$5,171,000	$5,316,000	$5,547,000	—
Student Services	$8,125,000	$8,619,000	$9,626,000	—
Institutional Support	$7,570,000	$7,432,000	$8,391,000	—
Physical Plant and Support Services	$10,306,000	$10,115,000	$10,649,000	—
PERSONNEL DATA				
Position Data				
Full–Time Employees (f)	908	891	920	—

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(e) Expenditure levels for fiscal year 1999 will be determined by the institution.

(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
107,473	5,009	–386	112,096	112,096	Institutional Support	82	119,110	121,968	120,268
107,473	***5,009***	***–386***	***112,096***	***112,096***	***Subtotal General Operations***		***119,110***	***121,968***	***120,268***
					LESS:				
(—)	*(564)*	*(—)*	*(564)*	*(564)*	*Receipts from Tuition Increase*		*(1,930)*	*(—)*	*(—)*
(23,585)	*(341)*	*(—)*	*(23,926)*	*(23,926)*	*General Services Income*		*(25,155)*	*(27,142)*	*(27,142)*
(26,207)	*(2,770)*	*(—)*	*(28,977)*	*(28,977)*	*Auxiliary Funds Income*		*(31,170)*	*(31,170)*	*(31,170)*
(14,417)	*(1,334)*	*(—)*	*(15,751)*	*(15,751)*	*Special Funds Income*		*(16,832)*	*(16,832)*	*(16,832)*
(64,209)	*(5,009)*	*(—)*	*(69,218)*	*(69,218)*	*Total Income Deductions*		*(75,087)*	*(75,144)*	*(75,144)*
43,264	—	***–386***	***42,878***	***42,878***	***Total Appropriation(a)***		***44,023***	***46,824***	***45,124***
					Distribution by Object				
					Special Purpose:				
107,473	5,009R	–386	112,096	112,096	General Institutional Operations	82	119,110	120,035	120,268
—	—	—	—	—	FY 1999 Salary Program		—	1,933	—
107,473	*5,009*	*–386*	*112,096*	*112,096*	*Total Special Purpose*		*119,110*	*121,968*	*120,268*
107,473	*5,009*	*–386*	*112,096*	*112,096*	*Subtotal General Operations*		*119,110*	*121,968*	*120,268*
(64,209)	*(5,009)*	*(—)*	*(69,218)*	*(69,218)*	*Less Income Deductions*		*(75,087)*	*(75,144)*	*(75,144)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the management of the College is vested in its nine–member Board of Trustees appointed by the Governor, subject to the approval of the Senate.

Ramapo College 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	4,502	4,510	4,738	4,800
Enrollment total (Weighted) (b)	3,171	3,173	3,263	3,367
Undergraduate total	4,432	4,435	4,605	4,650
Undergraduate total (Weighted) (b)	3,139	3,140	3,200	3,280
Full–time	2,539	2,580	2,705	2,725
Full–time (Weighted) (b)	2,380	2,385	2,460	2,521
Part–time	1,893	1,855	1,900	1,925
Part–time (Weighted) (b)	759	755	740	759
Graduate total	70	75	133	150
Graduate total (Weighted) (b)	32	33	63	87
Full–time	—	—	—	—
Full–time (Weighted) (b)	—	—	—	—
Part–time	70	75	133	150
Part–time (Weighted) (b)	32	33	63	87
Courses offered	1,674	1,655	1,750	1,750
Degrees Granted				
Bachelors	734	750	745	745
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	2,168	2,202	2,220	2,230
Enrollment (Weighted) (b)	379	385	380	390
Summer undergraduate	2,168	2,202	2,220	2,230
Summer undergraduate (Weighted) (b)	379	385	380	390
Part–time and extension (off– campus)	163	180	200	200
Part–time and extension (off– campus) (Weighted) (b)	46	50	50	50
Program revenue	$1,208,574	$1,140,822	$1,200,000	$1,200,000
Outcomes Data (d)				
Third Semester Retention Rates	72.9%	76.2%	—	—
Six Year Graduation Rates	29.9%	37.4%	—	—
Student Tuition and Fees				
Total Cost of Attendance (e)	$11,083	$11,417	$12,328	—
Full–Time Undergraduate Tuition – State Residents	$2,708	$2,898	$3,159	—
Full–Time Undergraduate Tuition Non–State Residents	$4,065	$4,643	$5,529	—
Full–Time Undergraduate Fees	$813	$854	$927	—
OPERATING DATA				
Special Purpose Appropriations				
Separately Budgeted Research	$50,000	$50,000	$50,000	$50,000
College Work Study Program (State Share)	$70,000	$70,000	$70,000	$70,000
Affirmative Action and Equal Employment Opportunity	$125,000	$125,000	$155,000	$155,000
Student Financial Assistance	$260,000	$320,000	$421,000	$421,000
William T. Cahill Recognition Programs	—	—	$200,000	$200,000
Equipment Leasing Fund – Debt Service	—	$97,000	$97,000	$97,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Institutional Expenditures (f)				
Instruction	$11,665,000	$12,088,000	$11,775,000	—
Academic Support	$2,432,000	$2,660,000	$2,699,000	—
Student Services	$3,252,000	$3,855,000	$3,799,000	—
Institutional Support	$6,237,000	$6,051,000	$5,609,000	—
Physical Plant and Support Services	$5,051,000	$5,009,000	$4,853,000	—
PERSONNEL DATA				
Position Data				
Full–Time Employees (g)	490	507	523	—

Notes: (a) Excludes off–campus enrollment.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

(c) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.

(f) Expenditure levels for fiscal year 1999 will be determined by the institution.

(g) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
43,110	9,453	–201	52,362	52,362	Institutional Support	82	47,338	49,070	47,925
43,110	***9,453***	***–201***	***52,362***	***52,362***	***Subtotal General Operations***		***47,338***	***49,070***	***47,925***
					LESS:				
(—)	*(599)*	*(—)*	*(599)*	*(599)*	*Receipts from Tuition Increase*		*(1,087)*	*(—)*	*(—)*
(9,117)	*(2,707)*	*(—)*	*(11,824)*	*(11,824)*	*General Services Income*		*(9,737)*	*(11,278)*	*(11,278)*
(9,007)	*(5,107)*	*(—)*	*(14,114)*	*(14,114)*	*Auxiliary Funds Income*		*(9,879)*	*(9,946)*	*(9,946)*
(1,820)	*(1,040)*	*(—)*	*(2,860)*	*(2,860)*	*Special Funds Income*		*(2,823)*	*(2,293)*	*(2,293)*
(19,944)	*(9,453)*	*(—)*	*(29,397)*	*(29,397)*	*Total Income Deductions*		*(23,526)*	*(23,517)*	*(23,517)*
23,166	—	***–201***	***22,965***	***22,965***	***Total Appropriation(a)***		***23,812***	***25,553***	***24,408***
					Distribution by Object				
					Special Purpose:				
43,110	9,453[R]	–201	52,362	52,362	General Institutional Operations	82	47,338	47,770	47,925
—	—	—	—	—	Excellence Funding in Support of Ramapo's Public Liberal Arts Mission	82	—	800	—
—	—	—	—	—	Ramapo College Technology Training and Support	82	—	500	—
43,110	*9,453*	*–201*	*52,362*	*52,362*	*Total Special Purpose*		*47,338*	*49,070*	*47,925*
43,110	*9,453*	*–201*	*52,362*	*52,362*	*Subtotal General Operations*		*47,338*	*49,070*	*47,925*
(19,944)	*(9,453)*	*(—)*	*(29,397)*	*(29,397)*	*Less Income Deductions*		*(23,526)*	*(23,517)*	*(23,517)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

LANGUAGE RECOMMENDATIONS

Of the sums hereinabove appropriated for Ramapo College of New Jersey, there is $200,000 for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey, authorized in the 1968 Bond Referendum, admitted its first students in September 1971. The operation and management of the College are vested in a ten–member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton, classified as a selective liberal arts college by the Carnegie Commission, primarily serves full–time undergraduate students, offering baccalaureate degrees in 24 fields and master's degrees in three areas of study. The college's unique academic complex comprise fifteen buildings or wings, including a new Arts and Sciences Building and a new Library addition. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four–year academic institution in the rapidly developing region of Southeastern New Jersey.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Institutional Support				
Enrollment total	5,733	5,934	6,083	6,108
Enrollment total (Weighted) (a)	4,731	4,832	4,900	4,925
Undergraduate total	5,733	5,860	5,918	5,918
Undergraduate total (Weighted) (a)	4,731	4,821	4,850	4,850
Full–time	4,504	4,597	4,643	4,643
Full–time (Weighted) (a)	4,256	4,323	4,352	4,352
Part–time	1,229	1,263	1,275	1,275
Part–time (Weighted) (a)	475	498	498	498
Graduate total	—	74	165	190
Graduate total (Weighted) (a)	—	11	50	75
Full–time	—	—	20	40
Full–time (Weighted) (a)	—	—	20	40
Part–time	—	74	145	150
Part–time (Weighted) (a)	—	11	30	35
Degree programs offered	24	24	27	27
Courses offered	1,436	1,497	1,527	1,587
Degrees Granted				
Bachelors	1,153	1,217	1,217	1,217
Masters	—	—	—	20
Ratio: Student/faculty (b)	18/1	18/1	18/1	17/1
Enrollment	2,917	3,245	3,245	3,245
Enrollment (Weighted) (a)	419	463	463	463
Summer undergraduate	2,917	3,206	3,206	3,206
Summer undergraduate (Weighted) (a)	419	455	455	455
Summer graduate	—	39	39	39
Summer graduate (Weighted)	—	8	8	8
Program revenue	$1,208,438	$1,351,162	$1,597,914	$1,597,914
Outcomes Data (c)				
Third Semester Retention Rates	83.1%	81.1%	—	—
Six Year Graduation Rates	50.7%	50.3%	—	—
Student Tuition and Fees				
Total Cost of Attendance (d)	$10,368	$10,662	$11,556	—
Full–Time Undergraduate Tuition – State Residents	$2,384	$2,624	$2,816	—
Full–Time Undergraduate Tuition Non–State Residents	$3,200	$4,224	$4,632	—
Full–Time Undergraduate Fees	$768	$848	$960	—
OPERATING DATA				
Institutional Expenditures (e)				
Instruction	$14,862,000	$15,407,000	$16,234,000	—
Academic Support	$2,615,000	$3,432,000	$3,683,000	—
Student Services	$3,184,000	$3,356,000	$3,475,000	—
Institutional Support	$5,374,000	$6,094,000	$6,539,000	—
Physical Plant and Support Services	$5,922,000	$5,646,000	$5,714,000	—

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Special Purpose Appropriations				
Separately Budgeted Research	$94,000	$132,000	$132,000	$132,000
College Work Study Program (State Share)	$76,000	$38,000	$38,000	$38,000
Affirmative Action and Equal Employment Opportunity	$48,000	$48,000	$48,000	$48,000
Debt Service	$583,000	$589,000	$589,000	$589,000
National Direct Student Loan (State Share)	$28,000	$31,000	$31,000	$31,000
Scholarship and Loan Assistance	$426,000	$424,000	$449,000	$449,000
PERSONNEL DATA				
Position Data				
Full–Time Employees (f)	603	634	649	—

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the number of teaching positions (including adjunct faculty) and equated full–time (weighted) students.
(c) As calculated by the Student Unit Record Enrollment (SURE) system.
(d) As reported to the Office of Student Assistance. Includes tuition, fees, room and board, transportation, and supplies.
(e) Expenditure levels for fiscal year 1999 will be determined by the institution.
(f) Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual full–time positions as reported by the institution. The fiscal year 1999 position count will be determined by the institution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
49,943	3,616	–245	53,314	53,314	Institutional Support	82	56,076	58,388	57,378
49,943	***3,616***	***–245***	***53,314***	***53,314***	***Subtotal General Operations***		***56,076***	***58,388***	***57,378***
					LESS:				
(—)	*(1,251)*	*(—)*	*(1,251)*	*(1,251)*	*Receipts from Tuition Increase*		*(951)*	*(—)*	*(—)*
(12,473)	*(1,267)*	*(—)*	*(13,740)*	*(13,740)*	*General Services Income*		*(15,228)*	*(16,293)*	*(16,293)*
(9,645)	*(417)*	*(—)*	*(10,062)*	*(10,062)*	*Auxiliary Funds Income*		*(10,544)*	*(11,071)*	*(11,071)*
(1,916)	*(681)*	*(—)*	*(2,597)*	*(2,597)*	*Special Funds Income*		*(2,877)*	*(2,877)*	*(2,877)*
(24,034)	*(3,616)*	*(—)*	*(27,650)*	*(27,650)*	*Total Income Deductions*		*(29,600)*	*(30,241)*	*(30,241)*
25,909	***—***	***–245***	***25,664***	***25,664***	***Total Appropriation(a)***		***26,476***	***28,147***	***27,137***
					Distribution by Object				
					Special Purpose:				
49,943	3,616R	–245	53,314	53,314	General Institutional Operations	82	56,076	57,105	57,378
—	—	—	—	—	Base Adjustment	82	—	533	—
—	—	—	—	—	Expanded Educational Services To Southern New Jersey	82	—	450	—
—	—	—	—	—	Center For New Teaching Strategies	82	—	150	—
—	—	—	—	—	Expanded Academic Support Services	82	—	150	—
49,943	*3,616*	*–245*	*53,314*	*53,314*	*Total Special Purpose*		*56,076*	*58,388*	*57,378*
49,943	*3,616*	*–245*	*53,314*	*53,314*	*Subtotal General Operations*		*56,076*	*58,388*	*57,378*
(24,034)	*(3,616)*	*(—)*	*(27,650)*	*(27,650)*	*Less Income Deductions*		*(29,600)*	*(30,241)*	*(30,241)*

Notes: (a) Total Appropriations for fiscal years 1997, 1998, and 1999 have been adjusted to reflect a transfer of fringe benefits funding from the Interdepartmental Accounts. The fiscal year 1998 appropriation includes a base appropriation adjustment.

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HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational 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 shall be charged to the State Lottery Fund.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

1,067,113	**446**	**–37,400**	**1,030,159**	**1,029,965**	**Total Appropriation, Department of State**	**1,102,104**	**1,190,137**	**1,127,277**

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

A complete description of the program classification may be found in the Direct State Services section of the Budget. the program budget presentation of the Department of Transportation in

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
318,187	—	215	318,402	318,402	Bus Operations	04	319,600	326,000	326,000
334,669	—	—	334,669	334,669	Rail Operations	04	327,300	333,950	333,950
140,819	—	—	140,819	140,819	Corporate Operations[a]	04	143,800	141,300	141,300
64,289	—	—	64,289	64,289	Purchased Transportation	04	71,200	76,700	76,700
857,964	**—**	***215***	***858,179***	***858,179***	***Subtotal General Operations***		***861,900***	***877,950***	***877,950***
					LESS:				
(18,016)	*(—)*	*(—)*	*(18,016)*	*(18,016)*	*Federal Operating Assistance[b]*		*(17,600)*	*(—)*	*(—)*
(407,462)	*(—)*	*(—)*	*(407,462)*	*(407,462)*	*Farebox Revenue*		*(420,600)*	*(425,300)*	*(425,300)*
(213,486)	*(—)*	*(—)*	*(213,486)*	*(213,486)*	*Other Resources*		*(258,200)*	*(258,400)*	*(258,400)*
(638,964)	*(—)*	*(—)*	*(638,964)*	*(638,964)*	*Total Income Deductions*		*(696,400)*	*(683,700)*	*(683,700)*
219,000	**—**	***215***	***219,215***	***219,215***	***Total Appropriation***		***165,500***	***194,250***	***194,250***
					Distribution by Object				
					Personal Services:				
526,122	—	—	526,122	526,122	Salaries and Wages		519,700	533,250	533,250
526,122	—	—	*526,122*	*526,122*	*Total Personal Services*		*519,700*	*533,250*	*533,250*
135,736	—	—	135,736	135,736	Materials and Supplies		141,600	139,400	139,400
59,772	—	—	59,772	59,772	Services Other Than Personal		51,300	51,000	51,000
					Special Purpose:				
537	—	—	537	537	Leases and Rentals	04	1,000	900	900
64,289	—	—	64,289	64,289	Purchased Transportation	04	71,200	76,700	76,700
24,728	—	—	24,728	24,728	Insurance and Claims	04	24,100	24,100	24,100
46,780	—	—	46,780	46,780	Tolls, Taxes, and Other Operating Expenses	04	53,000	52,600	52,600
136,334	—	—	*136,334*	*136,334*	*Total Special Purpose*		*149,300*	*154,300*	*154,300*
					Grants:				
—	—	215	215	215	Purchase of Compressed Natural Gas Buses	04	—	—	—
—	—	*215*	*215*	*215*	*Total Grants*		—	—	—
857,964	—	*215*	*858,179*	*858,179*	*Subtotal General Operations*		*861,900*	*877,950*	*877,950*
857,964	**—**	***215***	***858,179***	***858,179***	***Total All Operations***		***861,900***	***877,950***	***877,950***
(638,964)	*(—)*	*(—)*	*(638,964)*	*(638,964)*	*Less Income Deductions*		*(696,400)*	*(683,700)*	*(683,700)*

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line–item.

(b) The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

The Airport Safety Fund (P.L. 1983, c. 264) was created to establish assistance programs to improve the safety of general aviation airports, and to enable publicly owned airports to obtain federal funds for airport development. Funding is provided from taxes on aviation fuel and license fees. Additional information may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
550	1,156	30	1,736	703	Access and Use Management	05	350	—	—
550	***1,156***	***30***	***1,736***	***703***	***Total Appropriation***		***350***	—	—
					Distribution by Object				
					Grants:				
550	351 805R	30	1,736	703	Airport Safety Fund	05	300	—	—
—	—	—	—	—	New Jersey Citizens for Environmental Research – Aircraft Noise Abatement Study	05	50	—	—
550	*1,156*	*30*	*1,736*	*703*	*Total Grants*		*350*	—	—

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

219,550	**1,156**	**245**	**220,951**	**219,918**	**Total Appropriation, Department of Transportation**		**165,850**	**194,250**	**194,250**

82. DEPARTMENT OF THE TREASURY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury, Higher Educational Services, in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
147,475	7,213	—	154,688	141,239	Student Assistance Programs	46	147,475	151,695	151,695
22,099	360	—	22,459	22,444	Support to Independent Institutions	47	22,170	29,360	21,907
42,494	—	1	42,495	34,782	Miscellaneous Higher Education Programs	49	44,246	53,683	53,557
212,068	***7,573***	***1***	***219,642***	***198,465***	***Total Appropriation***		***213,891***	***234,738***	***227,159***
					Distribution by Object				
					Grants:				
1,337	74	–21	1,390	1,208	Veterinary Medicine Education Program	46	1,337	1,337	1,337
137,661	5,318	—	142,979	130,503	Tuition Aid Grants	46	137,661	141,661	141,661

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
65	124	–151	38	31	Public Tuition Benefits Grants	46	65	65	65
7,562	826	230	8,618	8,539	Coordinated Garden State Scholarship Programs[a]	46	7,562	7,562	7,562
400	278	—	678	419	Part–Time Tuition Aid Grants–EOF Students	46	400	620	620
—	270	–58	212	5	Post Service Benefits–Urban School Service Corps	46	—	—	—
450	323	—	773	534	Minority Academic Careers Program	46	450	450	450
18,645	—	—	18,645	18,645	Aid to Independent Colleges and Universities	47	20,245	27,435	20,245
—	200	—	200	200	Clinical Legal Programs for the Poor—Seton Hall University (P.L. 1996, c.52)	47	200	200	200
1,600	160	—	1,760	1,760	Dental School Aid–Fairleigh Dickinson University	47	—	—	—
65	—	—	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	65
100	—	—	100	100	Discrete Mathematics and Computer Science Center – Institute for Advanced Study	47	100	100	100
65	—	—	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	47	65	65	65
65	—	—	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies at F.D.U	47	65	65	65
75	—	—	75	61	Laurie Chair in Women's Studies at Douglass College	47	75	75	75
65	—	—	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	47	65	65	65
65	—	—	65	65	Small Business and Entrepreneurship Chair at Rutgers	47	65	65	65
100	—	—	100	99	Raoul Wallenberg Visiting Professorship in Human Rights–Rutgers University	47	100	100	100
75	—	—	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75	75
850	—	—	850	850	Research Under Contract with the Institute of Medical Research, Camden	47	1,050	1,050	787
5	—	—	5	5	Acceleration in Computer Science for Minority Students – Monmouth University	47	—	—	—
180	—	—	180	180	Centenary College – Technology	47	—	—	—
54	—	—	54	54	Pro Bono Service Program – Seton Hall University	47	—	—	—
90	—	—	90	90	Institute for Community Services – Seton Hall University	47	—	—	—
19,304	—	—	19,304	18,821	Equipment Leasing Fund – Debt Service	49	19,296	19,290	19,290
21,014	—	—	21,014	13,784	Higher Education Facilities Trust Fund – Debt Service	49	21,019	21,015	21,015
—	—	—	—	—	Higher Education Technology Bond – Debt Service	49	820	7,002	7,002
376	—	—	376	376	Marine Sciences Consortium	49	376	376	250
—	—	—	—	—	Georgian Court College High Technology Center	49	100	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
—	—	—	—	—	Institutional Alliance/Seton Hall University and Sussex County Community College	49	150	—	—
—	—	1	1	1	Jill Ann Ziemkiewicz Memorial Garden at Rutgers University	49	—	—	—
—	—	—	—	—	Ocean County Community College — Camp Viking	49	40	—	—
—	—	—	—	—	Children's Learning Center — Brookdale Community College	49	70	—	—
—	—	—	—	—	Salem County Community College —Glass Blowing Laboratory	49	250	—	—
—	—	—	—	—	Health Law and Policy Institute of Seton Hall	49	150	—	—
—	—	—	—	—	New Jersey Coastal Monitoring Network	49	175	—	—
1,800	—	—	1,800	1,800	Outstanding Scholar Recruitment Program	49	1,800	6,000	6,000
212,068	*7,573*	*1*	*219,642*	*198,465*	*Total Grants*		*213,891*	*234,738*	*227,159*

Notes: (a) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, for the purpose of implementing the "Independent College and University Assistance Act," P.L. 1979, c.132 (C.18A:72B–15 et seq.), "Direct per student support for the State college sector" shall not include funds appropriated for fringe benefit costs at the eight State Colleges. The number of full–time equivalent students (FTE) at the eight State Colleges is 46,537 for fiscal year 1998.

Receipts in excess of the amount hereinabove for Clinical Legal Programs for the Poor—Seton Hall are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The sums provided hereinabove for Research under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Notwithstanding the provisions of any law to the contrary, an amount not to exceed $1,700,000 from the unexpended balance as of June 30, 1998, in the Higher Education Facilities Trust Fund – Debt Service account is appropriated to reimburse the Jobs, Education and Competitiveness Bond Fund for the University Heights Science Park project, subject to the approval of the Director of the Division of Budget and Accounting.

The sums provided hereinabove and the unexpended balances as of June 30, 1998, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 1998, including refunds recognized after July 31, 1997, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the Student Assistance Board shall provide to all qualified applicants increases to award values, not to exceed tuition, at a level that is fundable within the amount hereinabove provided for Tuition Aid Grants plus funding from the Part–time Tuition Aid Grants–EOF Students program and available federal State Student Incentive Grant funds. Award increases so provided shall not exceed the percentage increase provided for the maximum award. Reappropriated balances shall be held as a contingency for unanticipated increases in the number of applicants qualifying for Student Assistance Programs awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

From the sums provided hereinabove for Student Assistance Programs, such amounts as may be necessary to fund merit scholarship awards shall be available for transfer to the Coordinated Garden State Scholarship Programs and to the Miss New Jersey Educational Scholarship Program (C.18A:71–102 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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HIGHER EDUCATIONAL SERVICES

Of the amounts hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule in the Governor's budget first shall be charged to the State Lottery Fund.

82. DEPARTMENT OF THE TREASURY
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2041. NEW JERSEY COMMERCE AND ECONOMIC GROWTH COMMISSION

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the New Jersey Commerce and Economic Growth Commission in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
750	1,025	—	1,775	1,775	Economic Development	38	650	550	550
750	***1,025***	—	***1,775***	***1,775***	***Total Appropriation***		***650***	***550***	***550***
					Distribution by Object				
					Grants:				
750	1,025	—	1,775	1,775	Prosperity New Jersey, Inc.	38	650	550	550
750	*1,025*	—	*1,775*	*1,775*	*Total Grants*		*650*	*550*	*550*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Prosperity New Jersey, Inc. account is appropriated.

82. DEPARTMENT OF THE TREASURY
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
2042. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Commission on Science and Technology in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
14,684	147	–40	14,791	14,506	New Jersey Commission on Science and Technology	39	14,684	19,084	19,084
14,684	***147***	***–40***	***14,791***	***14,506***	***Total Appropriation***		***14,684***	***19,084***	***19,084***
					Distribution by Object				
					Grants:				
11,958	4	3	11,965	11,900	Research and Development Programs	39	11,958	11,958	11,958
2,726	143	–43	2,826	2,606	Business Assistance	39	2,095	2,095	2,095
—	—	—	—	—	Technology Transfer Program[a]	39	631	5,031	5,031
14,684	*147*	*–40*	*14,791*	*14,506*	*Total Grants*		*14,684*	*19,084*	*19,084*

Notes: (a) Activity for the Technology Transfer Program in fiscal 1997 is reflected in the Business Assistance line.

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LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Science and Technology grants accounts is appropriated.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	—	—	—	—	Urban Redevelopment	87	—	25,000	25,000
—	—	—	—	—	***Total Appropriation***		—	***25,000***	***25,000***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Redeveloping Abandoned Urban Properties	87	—	25,000	25,000
—	—	—	—	—	*Total Grants*		—	*25,000*	*25,000*

82. DEPARTMENT OF THE TREASURY
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATIONS DATA
(thousands of dollars)

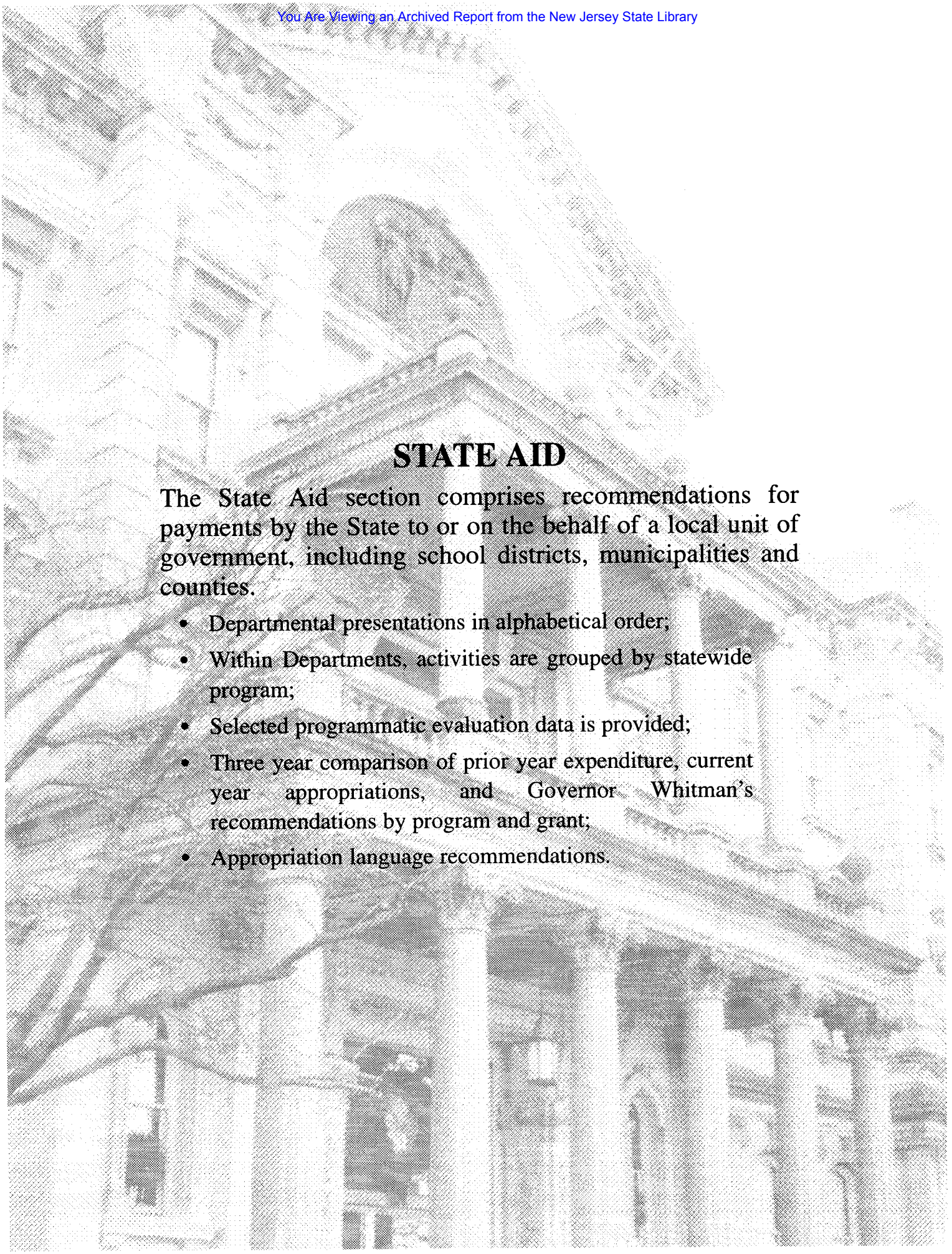
Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,500	8,000	—	10,500	10,500	Trial Services to Indigents and Special Programs	57	10,500	9,800	9,800
2,500	***8,000***	—	***10,500***	***10,500***	***Total Appropriation***		***10,500***	***9,800***	***9,800***
					Distribution by Object				
					Grants:				
2,500	—	—	2,500	2,500	State Legal Services Office	57	2,500	1,800	1,800
—	8,000	—	8,000	8,000	Legal Services of New Jersey – Legal Assistance in Civil Matters P.L.1996 c.52	57	8,000	8,000	8,000
2,500	*8,000*	—	*10,500*	*10,500*	*Total Grants*		*10,500*	*9,800*	*9,800*

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount hereinabove for Legal Services of New Jersey – Legal Assistance in Civil Matters, P.L. 1996, c.52, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

230,002	**16,745**	**–39**	**246,708**	**225,246**	**Total Appropriation, Department of the Treasury**	**239,725**	**289,172**	**281,593**
4,232,413	**207,244**	**5,501**	**4,445,158**	**4,365,464**	**Grand Total, Grants–in–Aid**	**4,344,330**	**4,553,908**	**4,483,469**

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STATE AID

The State Aid section comprises recommendations for payments by the State to or on the behalf of a local unit of government, including school districts, municipalities and counties.

- Departmental presentations in alphabetical order;
- Within Departments, activities are grouped by statewide program;
- Selected programmatic evaluation data is provided;
- Three year comparison of prior year expenditure, current year appropriations, and Governor Whitman's recommendations by program and grant;
- Appropriation language recommendations.

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STATE AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
7,004	—	—	7,004	7,004	Department of Agriculture	7,004	7,004	7,004
55,029	10,430	–425	65,034	56,757	Department of Community Affairs	53,626	50,536	50,536
1,426,012	650	—	1,426,662	1,421,600	Department of Education	940,572	900,954	900,954
7,470	651	140	8,261	7,794	Department of Environmental Protection	8,092	58,062	58,062
20,616	—	—	20,616	20,566	Department of Health and Senior Services	20,866	24,592	24,592
441,404	26,403	–21,046	446,761	417,363	Department of Human Services	366,773	351,515	351,515
3,775	—	—	3,775	3,075	Department of Law and Public Safety	4,948	3,600	3,600
14,012	—	—	14,012	13,985	Department of State	15,112	17,647	15,112
141,316	—	—	141,316	128,891	Department of the Treasury	158,241	175,073	175,073
2,116,638	***38,134***	***–21,331***	***2,133,441***	***2,077,035***	***Total Appropriation***	***1,575,234***	***1,588,983***	***1,586,448***

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10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Agriculture in the Direct State Service section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,004	—	—	7,004	7,004	Marketing Services	06	7,004	7,004	7,004
7,004	—	—	***7,004***	***7,004***	***Total Appropriation***		***7,004***	***7,004***	***7,004***
					Distribution by Object				
					State Aid:				
439	—	—	439	439	Non–Public Nutrition Aid	06	439	439	439
6,565	—	—	6,565	6,565	School Lunch Aid	06	6,565	6,565	6,565
7,004	—	—	*7,004*	*7,004*	*Total State Aid*		*7,004*	*7,004*	*7,004*
7,004	—	—	**7,004**	**7,004**	**Total Appropriation, Department of Agriculture**		**7,004**	**7,004**	**7,004**

Notes: The School Lunch program transferred from the Department of Education to the Department of Agriculture in fiscal year 1998.

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

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.** Relocation Assistance (C.52:31B–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.

Neighborhood Preservation – Fair Housing. Provides grants to municipalities and/or housing developers for the creation of fair housing opportunities in viable neighborhoods.

04. **Local Government Services.** Supplemental Municipal Property Tax Relief Act – Discretionary Aid. Provides special assistance to municipalities to counteract short–term conditions of fiscal hardship. This aid is awarded by the Division of Local Government Services, upon application of municipal officials which demonstrates the need for this type of assistance. Discretionary Aid is paid from the Property Tax Relief Fund.

Legislative Initiative Municipal Block Grant Program. This program distributes grants, on a per capita basis, to all municipalities for the sole purpose of reducing the amount a municipality is required to raise by local property tax levy.

Consolidated Municipal Property Tax Relief Aid. This program represents the consolidation of 16 separate programs which formerly provided municipal aid for property tax relief and to upgrade services. This program is funded from the Property Tax Relief Fund.

Aid for GAAP Accounting Implementation. This program provides financial and technical assistance to counties and municipalities electing to revise their accounting and financial reporting practices to conform with Generally Accepted Accounting Principles (GAAP), as promulgated by the Governmental Accounting Standards Board.

06. **Uniform Construction Code.** Through the aid provided by this program, membership in the National Building Codes Association is maintained for all New Jersey municipalities.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
16,925	8,310	-505	24,730	20,064	Housing Services	02	16,925	16,675	16,675
38,058	2,120	80	40,258	36,647	Local Government Services	04	35,815	33,815	33,815
46	—	—	46	46	Uniform Construction Code	06	46	46	46
55,029	***10,430***	***-425***	***65,034***	***56,757***	***Total Appropriation***		***52,786***	***50,536***	***50,536***
					Distribution by Object				
					State Aid:				
—	561	—	561	244	Relocation Assistance	02	—	—	—
2,750	—	—	2,750	2,750	Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)	02	2,750	2,750	2,750
13,925	3,145 4,604 R	-255	21,419	17,070	Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
250	—	-250	—	—	Payments to Urban Centers to Raze Vacant Buildings	02	250	—	—
500	—	—	500	500	Joint Services Incentive Aid	04	500	500	500
—	7	—	7	—	Supplementary Aid for Fire Services (P.L. 1985, c. 295)	04	—	—	—
1,500	2,113	—	3,613	363	Aid for GAAP Accounting Implementation	04	—	—	—
158 S	—	—	158	118	County Prosecutors Salary Increase (P.L. 1996, c. 99)	04	315	315	315
33,000	—	—	33,000	33,000	Legislative Initiative Municipal Block Grant Program	04	33,000	33,000	33,000
—	—	15	15	15	Cherry Hill Fire Department – Fire Safety Trailer	04	—	—	—
—	—	50	50	50	Emergency Operations Center, Surf City	04	—	—	—
—	—	15	15	15	Reimbursement to Municipalities, Athletic Leave Costs	04	—	—	—
900	—	—	900	586	Extraordinary Municipal Costs Related to Chemical Plant Explosion – Lodi Borough	04	—	—	—
2,000	—	—	2,000	2,000	Watershed Moratorium Offset Aid	04	2,000	—	—
46	—	—	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
55,029	*10,430*	*-425*	*65,034*	*56,757*	*Total State Aid*		*52,786*	*50,536*	*50,536*

LANGUAGE RECOMMENDATIONS

Of the sum hereinabove for Neighborhood Preservation – Fair Housing, a sum not to exceed $300,000 may be used for matching on a 50/50 basis for the administrative costs of the Federal Small Cities Block Grant.

Any receipts in excess of the amount anticipated in the Neighborhood Preservation–Fair Housing account are appropriated.

The unexpended balance as of June 30, 1998, in the Relocation Assistance account is appropriated.

The amount hereinabove for Neighborhood Preservation–Fair Housing is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15–8), and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15–10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Of the amount hereinabove for Neighborhood Preservation–Fair Housing, an amount not to exceed $1,500,000 may be used to provide technical assistance grants to non–profit housing organizations and authorities for creating and supporting affordable housing opportunities.

The unexpended balance as of June 30, 1998 in the Neighborhood Preservation–Fair Housing account is appropriated.

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Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation–Fair Housing may be provided directly to the housing project being assisted; provided, however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

The amount hereinabove for Joint Services Incentive Aid shall be expended to promote and encourage interlocal service activities and consolidation efforts among local governments, in accordance with guidelines established by the Commissioner.

The unexpended balance as of June 30, 1998, in the Joint Services Incentive Aid account is appropriated.

The unexpended balance as of June 30, 1998 in the Safe and Clean:Expanded Police Services account is appropriated.

The unexpended balance as of June 30, 1998 in the Aid for GAAP Accounting Implementation is appropriated. Any training from Aid for GAAP Accounting Implementation shall be through purely voluntary local interest and nothing provided in this act shall require any municipality to adopt GAAP accounting or to participate in a program to encourage GAAP accounting.

Notwithstanding any provisions of the "Local Budget Law," P.L. 1960, c. 169 (C.40A:4–1 et seq.), to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.24 et seq.), to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

Notwithstanding any provision of law to the contrary, municipal appropriations for "Reserve for Tax Appeals" may be made in exception to spending limitations pursuant to section 3 of P.L. 1976, c. 68 (C.40A:4–45.3).

22. DEPARTMENT OF COMMUNITY AFFAIRS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	—	—	—	—	Office of State Planning	39	840	—	—
—	—	—	—	—	***Total Appropriation***		***840***	—	—
					Distribution by Object				
					State Aid:				
—	—	—	—	—	County Funding for Cross – Acceptance	39	840	—	—
—	—	—	—	—	*Total State Aid*		*840*	—	—
55,029	**10,430**	**–425**	**65,034**	**56,757**	**Total Appropriation, Department of Community Affairs**		**53,626**	**50,536**	**50,536**

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

The State provides funds for public and non–public education (N.J.S.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.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,304,037	—	650	1,304,687	1,304,037	General Formula Aid	01	771,555	680,002	680,002
69,147	650	-3,719	66,078	64,564	Non-Public School Aid	02	73,747	74,095	74,095
18,390	—	-17	18,373	18,330	Miscellaneous Grants-In-Aid	03	62,252	62,427	62,427
2,448	—	—	2,448	2,186	Adult and Continuing Education	04	2,448	2,448	2,448
1,394,022	***650***	***-3,086***	***1,391,586***	***1,389,117***	***Total Appropriation***		***910,002***	***818,972***	***818,972***
					Distribution by Object				
					State Aid:				
—	—	650	650	—	State Aid Supplemental Funding	01	—	—	—
1,255,227	—	—	1,255,227	1,255,227	Foundation Aid - Quality Education Act of 1990	01	—	—	—
48,000 S	—	—	48,000	48,000	State-operated School District Differential Aid	01	—	—	—
810	—	—	810	810	QEA Formula Correction Aid	01	—	—	—
—	—	—	—	—	Core Curriculum Standards Aid	01	759,789	670,002	670,002
—	—	—	—	—	Rewards and Recognition	01	10,060	10,000	10,000
—	—	—	—	—	Plainfield CEIFA - Hold Harmless Aid	01	475 S	—	—
—	—	—	—	—	Hoboken CEIFA - Hold Harmless Aid	01	943 S	—	—
—	—	—	—	—	Addition Senior Citizen Stabilization Aid	01	288	—	—
8,473	—	9	8,482	8,482	Nonpublic Textbook Aid	02	8,973	8,973	8,973
20,153	—	—	20,153	19,606	Nonpublic Handicapped Aid	02	22,253	22,280	22,280
26,535	650	-3,719	23,466	22,528	Nonpublic Auxiliary Services Aid	02	28,535	28,856	28,856
2,084	—	-9	2,075	2,063	Nonpublic Auxiliary/ Handicapped Transportation Aid	02	2,084	2,084	2,084
11,902	—	—	11,902	11,885	Nonpublic Nursing Services Aid	02	11,902	11,902	11,902
100	—	-7	93	89	Emergency Fund	03	100	100	100
10,000	—	—	10,000	10,000	Technology Grants	03	—	—	—
450	—	—	450	449	County College Urban Education	03	450	—	—
450	—	—	450	450	Educational Information and Resource Center	03	400	—	—
6,418	—	—	6,418	6,380	Payments for Institutionalized Children-Unknown District of Residence	03	6,418	10,056	10,056
10	—	-10	—	—	Minimum Teacher Starting Salary	03	—	—	—
575	—	—	575	575	Education Excellence Initiative	03	—	—	—
77	—	—	77	77	Somerset County Vo-Tech/High Tech Coordinator	03	60	—	—
—	—	100	100	100	East Windsor Supplemental Aid	03	—	—	—
—	—	—	—	—	Florence Township School District - Facility Repairs	03	75	—	—
—	—	—	—	—	Maurice River School District Statistical Anomaly Correction Aid	03	241	—	—
—	—	—	—	—	Southampton School District Statistical Anomaly Correction Aid	03	200	—	—
—	—	—	—	—	Roosevelt School District - Roof	03	65	—	—
—	—	—	—	—	Distance Learning Network Aid	03	50,378	52,271	52,271

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
180	—	-100	80	80	East Windsor/Roosevelt Regionalization Grant	03	—	—	—
30	—	—	30	30	Total Language Immersion	03	50	—	—
100	—	—	100	100	Impact Aid Replacement – Northern Burlington County Regional	03	50	—	—
—	—	—	—	—	Willingboro School District Statistical Anomaly Correction Aid	03	1,800	—	—
—	—	—	—	—	Stanhope School District Statistical Anomaly Correction Aid	03	180	—	—
—	—	—	—	—	Wildwood – Education Impact Aid	03	500	—	—
—	—	—	—	—	Education Impact Aid – Folsom School District	03	135	—	—
—	—	—	—	—	Franklin Elementary School – Elevator	03	75	—	—
—	—	—	—	—	Technology Initiative – East Brunswick Schools	03	750	—	—
—	—	—	—	—	Auditorium – Ewing High School	03	325	—	—
211	—	—	211	175	Evening School for the Foreign Born	04	211	211	211
1,213	—	—	1,213	988	High School Equivalency	04	1,213	1,213	1,213
1,024	—	—	1,024	1,023	Adult Literacy	04	1,024	1,024	1,024
1,394,022	*650*	*-3,086*	*1,391,586*	*1,389,117*	*Total State Aid*		*910,002*	*818,972*	*818,972*

LANGUAGE RECOMMENDATIONS

Of the amount hereinabove for Core Curriculum Standards Aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

Notwithstanding the provisions of section 8 of P.L. 1991, c.226 (C.18A:40–30), the amount appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 1997.

Notwithstanding the provisions of any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c.207 (C18A:7B–1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of these children in such private schools.

Notwithstanding any other law to the contrary, special education aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided, however, that for pupils under contract for service in a regional day school operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

Of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary may be transferred to an applicant State department.

Notwithstanding the provisions of section 29 of P.L. 1996, c. 138 (C. 18A:7F–29), the amount appropriated hereinabove for Rewards and Recognition shall be made available to qualifying schools based upon a per pupil amount for the projected number of pupils enrolled in qualifying schools for the budget year in the grade levels eligible to take the most recent eighth grade early warning test and the high school proficiency test.

Notwithstanding the provisions of section 9 of P.L. 1977, c. 192 (C.18A:46A–9), the per pupil amount for compensatory education for the 1998–99 school year for the purposes of computing nonpublic auxiliary services aid shall equal $687.18.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,821	—	—	6,821	6,139	General Vocational Education	20	6,821	6,321	6,321
6,821	**—**	**—**	***6,821***	***6,139***	***Total Appropriation***		***6,821***	***6,321***	***6,321***
					Distribution by Object				
					State Aid:				
861	—	—	861	861	District and Regional Vocational Education	20	861	861	861
5,460	—	—	5,460	4,778	Vocational Education	20	5,460	5,460	5,460
500	—	—	500	500	At–Risk Youth Employment Internship Program	20	500	—	—
6,821	—	—	*6,821*	*6,139*	*Total State Aid*		*6,821*	*6,321*	*6,321*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,000	—	—	2,000	164	Pupil Transportation	36	1,000	1,000	1,000
10,685	—	17	10,702	10,702	Facilities Planning and School Building Aid	38	9,204	57,655	57,655
12,409	—	3,069	15,478	15,478	Teachers' Pension and Annuity Assistance	39	13,545	17,006	17,006
75	—	—	75	—	Health, Safety, and Community Services	40	—	—	—
25,169	**—**	***3,086***	***28,255***	***26,344***	***Total Appropriation***		***23,749***	***75,661***	***75,661***
					Distribution by Object				
					State Aid:				
2,000 S	—	—	2,000	164	School Bus Crossing Arms	36	1,000	1,000	1,000
10,685	—	17	10,702	10,702	School Building Aid Debt Service	38	9,204	7,655	7,655
—	—	—	—	—	School Construction & Renovation Fund	38	—	50,000	50,000
—	—	1,834	1,834	1,834	Social Security Tax	39	—	—	—
9	—	—	9	9	Minimum Pension for Pre–1955 Retirees	39	9	6	6
12,400	—	1,235	13,635	13,635	Additional Health Benefits	39	13,536	17,000	17,000
75	—	—	75	—	Alternative School Program for Disruptive Students	40	—	—	—
25,169	—	*3,086*	*28,255*	*26,344*	*Total State Aid*		*23,749*	*75,661*	*75,661*
1,426,012	**650**	**—**	**1,426,662**	**1,421,600**	**Total Appropriation, Department of Education**		**940,572**	**900,954**	**900,954**

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1998 in the State Aid accounts, not to exceed $650,000, are appropriated.

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

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education 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.

Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, providing unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

The Commissioner shall audit any district with significant increases or other discrepancies in the enrollments reported at October 15, 1997 on the Application for State School Aid for 1998–99. Each district shall be provided 30 days from receipt of the audit to respond to the findings or provide any documentation necessary to dispute the audit exceptions. Upon receipt of the response, the Commissioner shall recalculate the district's state aid, as warranted, and shall immediately adjust the district's state aid payment schedule for 1998–99.

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

The State provides funds to support various local 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	—	—	—	—	Parks Management	12	—	50,000	50,000
—	—	—	—	—	***Total Appropriation***		—	***50,000***	***50,000***
					Distribution by Object				
					State Aid:				
—	—	—	—	—	Open Space – Local Match	12	—	50,000	50,000
—	—	—	—	—	*Total State Aid*		—	*50,000*	*50,000*

LANGUAGE RECOMMENDATIONS

Of the amount hereinabove for the Open Space – Local Match program, appropriations related to the acquisition of farmland may be transferred to the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

The State provides funds to support various local 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
80	—	—	80	80	Water Monitoring and Planning	07	—	—	—
80	—	—	***80***	***80***	***Total Appropriation***		—	—	—

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Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Object				
					State Aid:				
80	—	—	80	80	Lake Hopatcong Regional Planning Board	07	—	—	—
80	—	—	*80*	*80*	*Total State Aid*		—	—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

The State provides funds to support various local 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	—	39	39	—	Water Supply and Watershed Management	05	—	—	—
75	—	—	75	75	Hazardous Waste Management	23	—	—	—
75	—	*39*	*114*	*75*	***Total Appropriation***		—	—	—
					Distribution by Object				
					State Aid:				
—	—	39	39	—	Stormwater Management – Combined Sewer Overflow	05	—	—	—
75	—	—	75	75	City of Linden Technical Defense in GAF Hazardous Waste Incinerator Proceeding	23	—	—	—
75	—	*39*	*114*	*75*	*Total State Aid*		—	—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State provides funds to support various local 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
4,862	112	190	5,164	5,136	Management and Administrative Services	99	5,639	5,609	5,609
4,862	***112***	***190***	***5,164***	***5,136***	***Total Appropriation***		***5,639***	***5,609***	***5,609***
					Distribution by Object				
					State Aid:				
468	—	—	468	460	Mosquito Control, Research Administration, and Operations	99	470	470	470
1,575	112	190	1,877	1,877	Payments In Lieu of Taxes	99	2,100	2,320	2,320

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
2,654	—	—	2,654	2,647	Administration, Planning and Development Activities of the Pinelands Commission	99	2,654	2,654	2,654
165	—	—	165	152	Grants to Local Environmental Commissions	99	165	165	165
—	—	—	—	—	Pinelands Economic Development	99	250 S	—	—
4,862	*112*	*190*	*5,164*	*5,136*	*Total State Aid*		*5,639*	*5,609*	*5,609*

LANGUAGE RECOMMENDATIONS

Receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A–1 et seq.); P.L.1970, c.147 (C.58:21B–1 et seq.); P.L.1971, c.165; P.L.1974, c.102; P.L.1978, c.118; and P.L.1983, c.354; and P.L.1989, c.183; P.L.1992, c.88; and P.L.1995, c.204, and the unexpended balance as of June 30, 1998 of such receipts, not to exceed $100,000, are appropriated for payments in lieu of taxes on properties and for maintenance of properties.

Receipts derived from permit fees issued by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. ENFORCEMENT POLICY

The State provides funds to support various local 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,453	539	–89	2,903	2,503	Water Pollution Control	08	2,453	2,453	2,453
2,453	***539***	***–89***	***2,903***	***2,503***	***Total Appropriation***		***2,453***	***2,453***	***2,453***
					Distribution by Object				
					State Aid:				
—	50	—	50	50	Sylvan Lake Cleanup	08	—	—	—
2,453	—	—	2,453	2,453	County Environmental Health Act	08	2,453	2,453	2,453
—	489	–89	400	—	Operation Clean Shores	08	—	—	—
2,453	*539*	*–89*	*2,903*	*2,503*	*Total State Aid*		*2,453*	*2,453*	*2,453*
7,470	**651**	**140**	**8,261**	**7,794**	**Total Appropriation, Department of Environmental Protection**		**8,092**	**58,062**	**58,062**

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46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

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 governments in providing necessary community health services.

The Early Childhood Intervention Program (C18A:46–6.2 and as transferred by P.L.1992, c.155) provides support for community based early intervention services for infants and toddlers through two years of age who are developmentally delayed or at risk of developmental delay.

Related appropriations are found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
18,371	—	—	18,371	18,371	Family Health Services	02	18,621	22,347	22,347
18,371	—	—	***18,371***	***18,371***	***Total Appropriation***		***18,621***	***22,347***	***22,347***
					Distribution by Object				
					State Aid:				
3,600	—	—	3,600	3,600	Public Health Priority Funding	02	3,600	3,600	3,600
14,771	—	—	14,771	14,771	Early Childhood Intervention Program	02	15,021	18,747	18,747
18,371	—	—	*18,371*	*18,371*	*Total State Aid*		*18,621*	*22,347*	*22,347*

LANGUAGE RECOMMENDATIONS

The capitation is set not to exceed 36 cents for the year ending June 30, 1999 for the purposes prescribed in P.L. 1966, c.36 (C26:2F–1 et seq.).

In addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
2,245	—	—	2,245	2,195	Programs for the Aged	55	2,245	2,245	2,245
2,245	—	—	***2,245***	***2,195***	***Total Appropriation***		***2,245***	***2,245***	***2,245***
					Distribution by Object				
					State Aid:				
840	—	—	840	834	County Offices on Aging	55	840	840	840

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
1,405	—	—	1,405	1,361	Older Americans Act–State Share	55	1,405	1,405	1,405
2,245	—	—	*2,245*	*2,195*	*Total State Aid*		*2,245*	*2,245*	*2,245*
20,616	**—**	**—**	**20,616**	**20,566**	**Total Appropriation, Department of Health and Senior Services**		**20,866**	**24,592**	**24,592**

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

Through December 31, 1990, the State paid one–half of the cost of maintenance of patients in the county institutions for the mentally ill, based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4–78s. Effective January 1, 1991 the State pays 90 percent of the maintenance of patients as required by P.L. 1990, c.73. The 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Community Services				
Total, State billable average daily population, county psychiatric hospitals	728	715	715	715
Bergen	180	163	163	163
Burlington	25	22	22	22
Camden	140	139	139	139
Essex	304	308	308	308
Hudson	64	72	72	72
Union	15	11	11	11

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
76,000	11,770	—	87,770	84,184	Community Services	08	76,000	78,800	78,800
76,000	***11,770***	**—**	***87,770***	***84,184***	***Total Appropriation***		***76,000***	***78,800***	***78,800***
					Distribution by Object				
					State Aid:				
76,000	11,770	—	87,770	84,184	Support of Patients in County Psychiatric Hospitals	08	76,000	78,800	78,800
76,000	*11,770*	—	*87,770*	*84,184*	*Total State Aid*		*76,000*	*78,800*	*78,800*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

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With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States and that is based on payments to hospitals that serve a disproportionate share of low–income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

General Assistance

This program (C44:8107 et seq. and by C30:4B1 et seq.) is directly administered by local assistance boards in each municipality or by county welfare agencies. Financial and other aid is given to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program and is responsible for making the proper allotments of State Aid to such municipalities or to county welfare agencies. Beginning July 1, 1991, this program is supported with 100% State funds as amended by P.L. 1990, c.66. State enabling legislation changes the administration of the program for municipalities which elect to transfer operations to county welfare agencies, effective January 1, 1998.

Temporary Assistance to Needy Families

Temporary Assistance to Needy Families is the temporary assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. Work First New Jersey legislation (P.L. 1997, c.38) reflects the federal requirements of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The program is directly administered by a county welfare agency in each of the counties. Eligibility for this program is based on financial need. The allocation of assistance expenditures is 95% federal and/or state and 5% county. The program provides temporary 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. Effective January 1, 1991, the supplement is supported with 100% State funds as amended by P.L. 1990, c.66 and by P.L. 1991, c.63.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
917,963	30,748	–58,693	890,018	820,915	Income Maintenance Management	15	783,826	766,179	766,179
917,963	***30,748***	***–58,693***	***890,018***	***820,915***	***Total State and Federal Appropriation***		***783,826***	***766,179***	***766,179***
					LESS:				
					Federal Funds				
(552,559)	*(16,115)*	*37,647*	*(531,027)*	*(487,736)*	*Income Maintenance Management*	*15*	*(493,053)*	*(493,464)*	*(493,464)*
(552,559)	*(16,115)*	*37,647*	*(531,027)*	*(487,736)*	*Total Federal Funds*		*(493,053)*	*(493,464)*	*(493,464)*
365,404	***14,633***	***–21,046***	***358,991***	***333,179***	***Total Appropriation***		***290,773***	***272,715***	***272,715***
					Distribution by Object				
					State Aid:				
3,405	—	1,112	4,517	3,071	Miscellaneous State Aid	15	4,712	4,907	4,907
212,303	–7,448	4,626	209,481	199,437	County Administration Funding	15	199,511	192,926	192,926
345,359									
84,849 S	3,159	–45,100	388,267	354,695	Work First New Jersey – Client Benefits	15	300,156[a]	288,227	288,227
30,053	13,999	–2,000	42,052	26,163	Federal Energy Assistance Program	15	23,123	23,123	23,123
10,418	10,314	—	20,732	20,628	Title XX Urban Empowerment Zone	15	10,418	10,418	10,418
—	—	—	—	—	Cost Of Living Adjustment	15	—[b]	182	182
25,012	6,375	—	31,387	31,387	General Assistance Emergency Assistance Program	15	37,491	38,492	38,492

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
117,087	3,409	-27,173	93,323	88,069	Payments to Municipalities for Cost of General Assistance	15	89,768	84,169	84,169
21,698	940	9,842	32,480	32,475	Work First New Jersey - Emergency Assistance	15	30,701	31,323	31,323
58,889	—	—	58,889	56,100	Payments for Supplemental Security Income	15	59,246	58,823	58,823
8,890	—	—	8,890	8,890	State Supplemental Security Income Administrative Fee to SSA	15	10,363	12,043	12,043
—	—	—	—	—	General Assistance County Administration	15	3,812	9,863	9,863
—	—	—	—	—	Food Stamps for Legal Aliens	15	9,525	6,683	6,683
—	—	—	—	—	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	5,000	5,000	5,000
917,963	*30,748*	*-58,693*	*890,018*	*820,915*	*Total State Aid*		*783,826*	*766,179*	*766,179*
					LESS:				
(552,559)	*(16,115)*	*37,647*	*(531,027)*	*(487,736)*	*Federal Funds*		*(493,053)*	*(493,464)*	*(493,464)*

Notes: (a) Appropriation to be supplemented by $18.7 million in carry forward funds.
(b) Appropriation of $195,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7–14, P.L. 1959, c.86 (C.44:10–4 et seq.), P.L. 1950, c.166 (C.30:4B–1 et seq.) and P.L. 1971, c. 209 (C.44:13–1 et seq.), during the fiscal year ending June 30, 1998 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 1998 are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

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.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7–87), the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

In addition to the provisions of section 5 of P.L.1959, c.86 (C.44:10–5), for payments that are not eligible for federal financial participation, payment of the State share of expenditures by the county welfare agency for the Work First New Jersey Program shall be at the rate of 115% during the period July 1 through December 31 of each year and at the rate of 75% during the period January 1 through June 30; provided, that the total payment of the State share of expenditures during the period January 1 through December 31 of each year shall not exceed 95%.

Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

Notwithstanding the provisions of subsection a. of section 4 of P.L. 1997, c.37 (C.44:10–74), for cash assistance benefits to recipients with dependent children, the State and federal governments' share shall be at the rate of 87.5% for the period of January 1, through June 30 of each year and at a rate of 102.5% for the period July 1 through December 31 of each year, except that the total payment of the State and federal share of expenditures during January 1 through December 31 of each year shall not exceed 95%.

Of the amount appropriated for Payments to Municipalities for Cost of General Assistance Emergency Assistance Program, $750,000 is made available to implement a General assistance home visits program.

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The unexpended balances as of June 30, 1998 in the Income Maintenance Management program classification State Aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1998, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for the General Assistance (GA) program for pharmaceutical services shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non–legend drugs shall not exceed their Average Wholesale Price (AWP) less a 10 percent discount; (b) prescription quantities of legend and non–legend drugs dispensed by a retail pharmacy shall be limited to a 34 day supply or 100 dosage units, whichever is greater; (c) the current prescription drug dispensing fee structure set as a variable rate of $3.73 to $4.07 in effect on June 30, 1998 shall remain in effect through fiscal 1999, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1998, the following provisions shall apply to the dispensing of prescription drugs through the Payments to Municipalities for the Cost of General Assistance account: (a) for all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L. 1977, c. 240 (C.24:6E–1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

441,404	**26,403**	**–21,046**	**446,761**	**417,363**	**Total Appropriation, Department of Human Services**	**366,773**	**351,515**	**351,515**

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

As created by P.L. 1993, c. 220, the Safe and Secure Communities Program enables police and the communities to create a partnership designed to identify and develop strategies to impact crime and improve the quality of life in New Jersey by combining State, federal, and local resources to place additional police officers in communities throughout the State, providing funds for the purchase of equipment vital to effective police operations, deploying the additional officers and equipment in a focused, community–oriented manner assuring their maximum impact in combating crime, imposing monetary penalties on lawbreakers, and initiating other programs that meet the particular needs of municipalities.

A complete description of the statewide program and 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
3,775	—	—	3,775	3,075	Criminal Justice	09	4,948	3,600	3,600
3,775	**—**	**—**	***3,775***	***3,075***	***Total Appropriation***		***4,948***	***3,600***	***3,600***
					Distribution by Object				
					State Aid:				
3,600	—	—	3,600	2,900	Safe and Secure Neighborhoods Program	09	3,600	3,600	3,600
175	—	—	175	175	Stamler Police Academy, Union County	09	—	—	—
—	—	—	—	—	Cliffside Park—Law and Public Safety	09	300	—	—
—	—	—	—	—	Little Ferry—Law and Public Safety	09	50	—	—
—	—	—	—	—	South Hackensack—Law and Public Safety	09	75	—	—
—	—	—	—	—	Garfield—Law and Public Safety	09	75	—	—
—	—	—	—	—	Ridgefield—Law and Public Safety	09	75	—	—
—	—	—	—	—	Paramus—Law and Public Safety	09	100	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	—	Penns Grove—Law and Public Safety	09	50	—	—
—	—	—	—	—	Nutley, Public Safety Personnel and Equipment	09	348	—	—
—	—	—	—	—	East Rutherford Regional Shooting Range	09	55	—	—
—	—	—	—	—	Rutherford Regional Shooting Range	09	55	—	—
—	—	—	—	—	Carlstadt Regional Shooting Range	09	55	—	—
—	—	—	—	—	Moonachie Regional Shooting Range	09	55	—	—
—	—	—	—	—	Woodridge Regional Shooting Range	09	55	—	—
3,775	—	—	*3,775*	*3,075*	*Total State Aid*		*4,948*	*3,600*	*3,600*
3,775	**—**	**—**	**3,775**	**3,075**	**Total Appropriation, Department of Law and Public Safety**		**4,948**	**3,600**	**3,600**

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18A:73–20.1).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
2,000	—	—	2,000	2,000	Museum Services	06	2,000	2,000	2,000
2,000	**—**	**—**	***2,000***	***2,000***	***Total Appropriation***		***2,000***	***2,000***	***2,000***
					Distribution by Object				
					State Aid:				
2,000	—	—	2,000	2,000	Operational Grant for Newark Museum	06	2,000	2,000	2,000
2,000	—	—	*2,000*	*2,000*	*Total State Aid*		*2,000*	*2,000*	*2,000*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

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 State in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
12,012	—	—	12,012	11,985	Library Services	51	13,112	15,647	13,112
12,012	**—**	**—**	***12,012***	***11,985***	***Total Appropriation***		***13,112***	***15,647***	***13,112***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					State Aid:				
7,665	—	—	7,665	7,665	Per Capita Library Aid	51	7,665	10,200	7,665
100	—	—	100	97	Emergency Aid/Incentive Grants	51	100	100	100
3,177									
500 S	—	—	3,677	3,657	Library Network	51	4,777	4,777	4,777
570	—	—	570	566	Library Development Aid	51	570	570	570
12,012	—	—	*12,012*	*11,985*	*Total State Aid*		*13,112*	*15,647*	*13,112*
14,012	—	—	**14,012**	**13,985**	**Total Appropriation, Department of State**		**15,112**	**17,647**	**15,112**

82. DEPARTMENT OF THE TREASURY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

The State provides support funds to county colleges for educational purposes. A complete description of the program may be found in the program budget presentation of the Department of the Treasury, Higher Educational Services, in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
128,766	—	—	128,766	126,126	Aid to County Colleges	48	140,062	159,772	159,772
128,766	**—**	**—**	***128,766***	***126,126***	***Total Appropriation***		***140,062***	***159,772***	***159,772***
					Distribution by Object				
					State Aid:				
100,186	—	—	100,186	100,186	Operational Costs	48	108,186	120,186	120,186
10,609	—	—	10,609	10,010	Debt Service N.J.S.18A:64A-22	48	15,376	21,376	21,376
16,094	—	-86	16,008	14,215	Employer Contributions-Alternate Benefit Program	48	15,016	15,910	15,910
466	—	—	466	358	Employer Contributions-Teachers' Pension and Annuity Fund	48	143	364	364
860	—	86	946	946	Additional Health Benefits	48	801	1,417	1,417
551	—	—	551	411	Employer Contributions-FICA for County College Members of TPAF	48	500	450	450
—	—	—	—	—	Debt Service on Pension Obligation Bonds	48	40	69	69
128,766	—	—	*128,766*	*126,126*	*Total State Aid*		*140,062*	*159,772*	*159,772*

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L. 1971, c.12 (C.18A:64A-22.1) are appropriated.

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L. 1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Of the amount appropriated hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule in the Governor's budget first shall be charged to the State Lottery Fund.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
All Other				
County Boards of Taxation	70	69	72	75

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	—	—	—	—	Other Distributed Taxes	27	4,267	—	—
1,049	—	—	1,049	994	County Boards of Taxation	28	1,049	1,049	1,049
1,771	—	—	1,771	1,771	Locally Provided Services	29	778	—	—
9,730	—	—	9,730	—	Consolidated Police and Firemen's Pension Fund	35	12,085	14,252	14,252
12,550	—	—	***12,550***	***2,765***	***Total Appropriation***		***18,179***	***15,301***	***15,301***
					Distribution by Object				
					Personal Services:				
1,049	—	—	1,049	994	County Tax Board Members (75)		1,049	1,049	1,049
1,049	—	—	*1,049*	*994*	*Total Personal Services*		*1,049*	*1,049*	*1,049*
					State Aid:				
—	—	—	—	—	New Jersey Firemen's Home and the New Jersey Firemen's Association	27	4,267	—(a)	—(a)
1,006	—	—	1,006	1,006	Additional Payments to Municipalities for Services to State-Owned Property	29	—(b)	—	—
90	—	—	90	90	Palisades Interstate Park PILOT Aid	29	103	—	—
675	—	—	675	675	Pinelands Area Municipality Aid	29	675	—	—
9,730	—	—	9,730	—	State Contribution to Consolidated Police and Firemen's Pension Fund	35	—	—	—
—	—	—	—	—	Debt Service on Pension Obligation Bonds	35	12,085	3,103	3,103
—	—	—	—	—	Police and Firemen's Retirement System, Health Benefits	35	—	11,149	11,149
11,501	—	—	*11,501*	*1,771*	*Total State Aid*		*17,130*	*14,252*	*14,252*

Notes: (a) As a result of P.L. 1997, c.41, the collection of taxes received from foreign fire insurance companies and payments to the New Jersey Firemen's Home are now the responsibility of the New Jersey Firemen's Association.

(b) Beginning in fiscal 1998, funding for this program was integrated into the Consolidated Municipal Property Tax Relief Aid program, in the Property Tax Relief Fund under the Department of Community Affairs.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of the Corporation Business Tax Act (1945), P.L. 1945, c. 162 (C.54:10A–1 et seq.), the sum apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

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Notwithstanding the provisions of P.L. 1945, c. 162 (C.54:10A–1 et seq.), the amounts collected from banking corporations pursuant to the Corporation Business Tax Act (1945) shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

The unexpended balance as of June 30, 1998 from the taxes collected pursuant to P.L. 1940, c. 4 (C.54:30A–16 et seq.) and P.L. 1940, c. 5 (C.54:30A–49 et seq.) shall lapse.

There is appropriated $745,000,000 from the "Energy Tax Receipts Property Tax Relief Fund" pursuant to P.L. 1997, c.167.

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L. 1945, c. 132 (C.54:18A–1 et seq.).

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the appropriations hereinabove by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B–7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

141,316	—	—	**141,316**	**128,891**	**Total Appropriation, Department of the Treasury**	**158,241**	**175,073**	**175,073**
2,116,638	**38,134**	**–21,331**	**2,133,441**	**2,077,035**	**Grand Total, State Aid**	**1,575,234**	**1,588,983**	**1,586,448**

STATE AID

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 the expenditure.

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NOTES

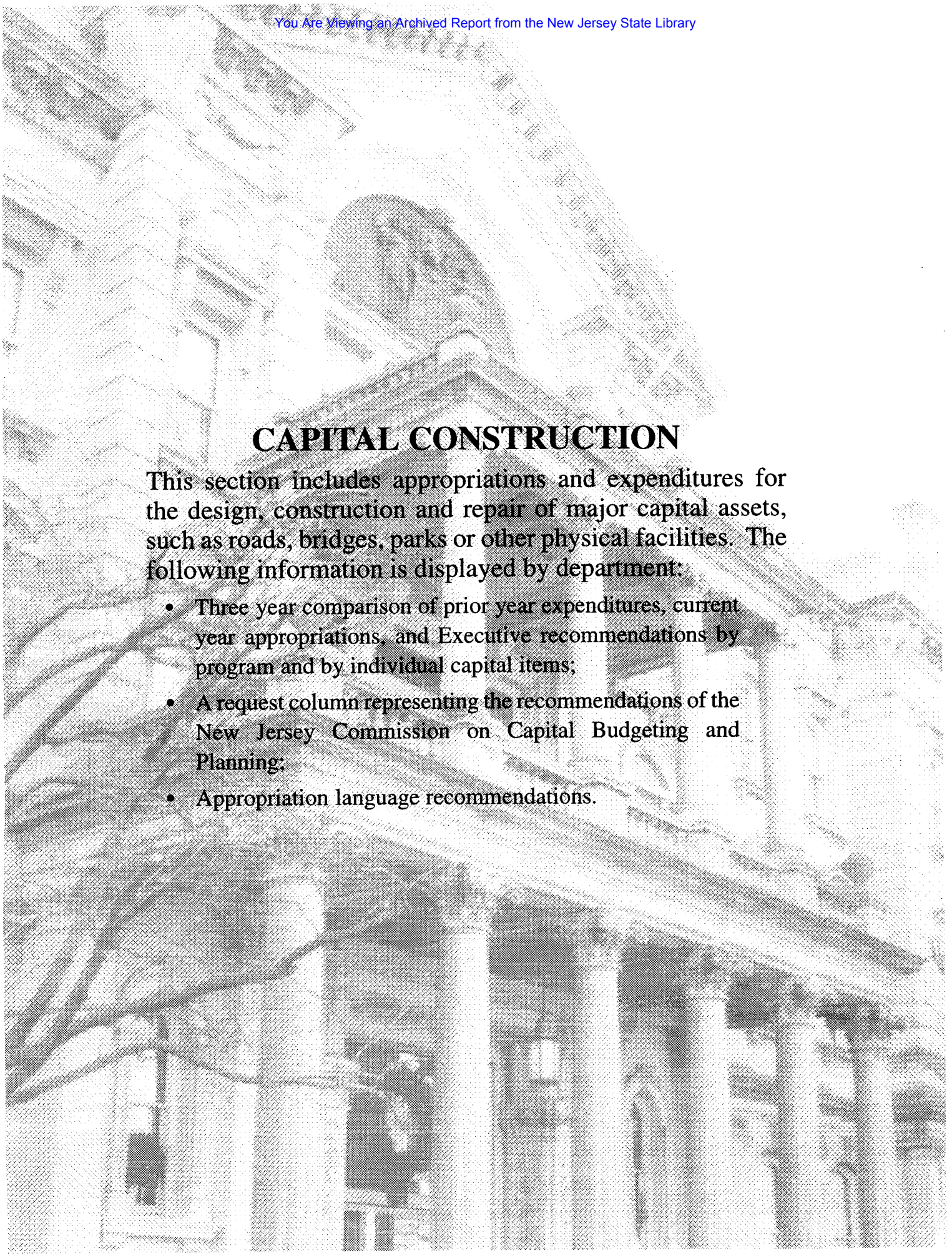
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CAPITAL CONSTRUCTION

This section includes appropriations and expenditures for the design, construction and repair of major capital assets, such as roads, bridges, parks or other physical facilities. The following information is displayed by department:

- Three year comparison of prior year expenditures, current year appropriations, and Executive recommendations by program and by individual capital items;
- A request column representing the recommendations of the New Jersey Commission on Capital Budgeting and Planning;
- Appropriation language recommendations.

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CAPITAL CONSTRUCTION
OVERVIEW

The Governor's Capital Construction Budget is based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. The Commission, which is composed of Executive, Legislative and Public Members, serves an advisory role to the Governor and to the Legislature. It is responsible for preparing the State's Annual Capital Improvement Plan and reviewing all proposed bond referenda and bond authorizations. In addition to the Commission, the capital planning process also involves the Governor's Office, the Office of Management and Budget and State Departments and Agencies.

In considering the departments' and agencies' capital requests, the Commission determines the best applicable source of funds such as General Funds, Bond Funds or other funds to support its recommendations. The capital recommendations are based on specific criteria that emphasize preservation and life safety projects as opposed to new construction. High priority is given to projects that preserve and protect the State's investment in buildings and building systems and to projects that reduce operating costs. The Commission's recommendations, the first year of a seven–year plan, are included in the Requested column in the Capital Construction section of the Budget.

A mandatory provision of the capital request evaluation, requires that departments submit an operating budget impact for each capital project requested. Departments are required to identify whether projects will result in an increase, a decrease or have no effect on operating budgets and to document and quantify such information. Consequently, the fiscal 1999 capital request of $821.4 million identified possible operating increases totaling $3.4 million and decreases of $11 million. However, a decrease in operating budgets alone does not necessarily qualify a project for funding, other criteria play a major role in the decision making process. The fiscal 1999 capital recommendations emphasize capital investments in projects that preserve existing facilities and infrastructure. Such projects do not have a major impact on operating budgets.

The Governor's recommendation of $617.9 million includes a recommendation of $463.7 million for the Transportation Trust Fund, $15 million for the Shore Protection Fund, $52.1 million from the 4% dedicated Corporate Business Tax for Underground Storage Tank Remediation and Hazardous Substance Remediation and $87.1 million for agencies' discretionary capital needs. The discretionary capital recommendations are primarily focused on preservation of facilities and protection of the health and safety of clients, employees and the public. They are carefully balanced with agency operating budgets and forecasts to ensure timely and efficient achievement of program requirements and should be instrumental in reducing or containing the cost of agency operating budgets.

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
—	1,426	—	1,426	1,150	Legislature	—	—	—
—	12	—	12	—	Department of Agriculture	415	156	156
8,815	19,608	—	28,423	14,672	Department of Corrections	9,554	64,595	11,824
1,351	339	1	1,691	1,489	Department of Education	2,148	2,244	1,810
15,075	22,506	–1,302	36,279	19,619	Department of Environmental Protection	97,630	87,765	71,244
—	521	—	521	318	Department of Health and Senior Services	1,506	2,569	—
—	10,759	—	10,759	4,424	Department of Human Services	11,084	37,910	11,399
11,408	6,390	—	17,798	7,332	Department of Law and Public Safety	4,053	25,750	17,726
1,100	2,170	—	3,270	1,257	Department of Military and Veterans' Affairs	2,000	6,450	2,450
2,350	8,333	—	10,683	4,851	Department of State	6,976	39,146	9,146
304,500	2,346	–1,326	305,520	304,649	Department of Transportation	380,300	463,700	463,700
—	10,706	350	11,056	3,986	Department of the Treasury	5,402	12,371	7,521
2	—	—	2	2	Miscellaneous Commissions	2	2	2
12,528	6,011	—	18,539	9,571	Inter–Departmental Accounts	53,305	76,315	20,915
—	—	—	—	—	The Judiciary	—	2,438	—
357,129	***91,127***	***–2,277***	***445,979***	***373,320***	***Total Appropriation***	***574,375***	***821,411***	***617,893***

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Office of Legislative Services			
—	1,426	—	1,426	1,150	Space Planning, Restore and Renovate Historical State House & Annex	—	—	—
—	*1,426*	—	*1,426*	*1,150*	***Total Appropriation***	—	—	—
—	**1,426**	—	**1,426**	**1,150**	**Total Appropriation, Legislature**	—	—	—

The unexpended balance as of June 30, 1998 in the Legislature is appropriated.

10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Division of Plant Industry			
—	—	—	—	—	Beneficial Insect Laboratory – Upgrade HVAC System	—	156	156
—	11	—	11	—	Renovations to Phillip Alampi Insect Laboratory	—	—	—
					Division of Marketing			
—	—	—	—	—	Construction Additions to Horse Park	350	—	—
					Division of Administration			
—	1	—	1	—	Laboratory Equipment	65	—	—
—	*12*	—	*12*	—	***Total Appropriation***	***415***	***156***	***156***
—	**12**	—	**12**	—	**Total Appropriation, Department of Agriculture**	**415**	**156**	**156**

The unexpended balance as of June 30, 1998 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					New Jersey State Prison			
—	1,363	—	1,363	1,343	Locking System Upgrade	—	—	—
—	—	—	—	—	Plumbing Fixture Replacement	—	1,097	1,097
—	—	—	—	—	Wing #4 Renovations	—	2,489	—
—	3,137	284	3,421	3,408	Wing #7 Renovations	—	—	—
					East Jersey State Prison			
—	—	—	—	—	Electrical Improvements	—	301	—
1,049	733	—	1,782	134	Heating System, Wing # 3	1,929	—	—
—	—	—	—	—	Perimeter Wall Study	—	68	—
—	—	—	—	—	Repair of Brick Wall in Wings # 1 and # 4	—	208	—
—	—	—	—	—	Replace Dining Room Floor	—	283	—
—	—	—	—	—	Replace Heating System, Rahway Camp	324	—	—
1,266	483	–284	1,465	1,150	Replace Steam Line, Condensate Lines and Traps	—	—	—
—	—	—	—	—	Rotunda/Dome Repair	500	—	—
—	—	—	—	—	Sewer Line Repair/Replacement	201	—	—
					Bayside State Prison			
—	2,003	—	2,003	1,625	Electrical Improvements	—	—	—
—	—	—	—	—	Garage Sewerage Pumping Station	—	172	—
—	—	—	—	—	Improvement to Water Supply System	1,357	—	—
—	—	—	—	—	Kitchen Refurbishing	—	665	665
—	612	—	612	475	Phase II Renovations – Willow Hall	—	—	—
—	—	—	—	—	Powerhouse Upgrades	—	100	—
—	—	—	—	—	Sewer Line Repair/Replacement	413	—	—
—	89	—	89	—	Upgrade Heating System, Steam Lines and Heat Exchange	—	1,304	1,304
					Riverfront State Prison			
—	44	—	44	—	Additional Bedspaces	—	—	—
—	—	—	—	—	Kitchen Refurbishing	—	855	—
—	—	—	—	—	Locking System Upgrade	260	—	—
—	1,493	—	1,493	917	Perimeter Road Drainage and Beach Erosion Abatement	—	—	—
—	150	—	150	—	Sewer Line Grinder	—	—	—
					Edna Mahan Correctional Facility for Women			
—	600	—	600	85	Electrical Renovations	—	—	—
—	—	—	—	—	Food Service Expansion	—	16,590	—
					Garden State Youth Correctional Facility			
—	—	—	—	—	Center Renovations	—	158	—
—	—	—	—	—	Kitchen Refurbishing	570	—	—
—	242	—	242	—	Sewage Grinders	—	—	—
					Albert C. Wagner Youth Correctional Facility			
—	—	—	—	—	Renovation of Center Control	—	389	—
—	321	—	321	148	Upgrade Sewage Treatment Plant	—	—	—
					Mountainview Youth Correctional Facility			
—	1,801	—	1,801	856	Electrical Service Update	—	—	—
—	484	—	484	188	New Boiler	—	—	—
—	135	—	135	134	Repair Showers in Stone Cottages	—	—	—

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	—	Roof, Window and Other Renovations	—	324	—
—	309	—	309	227	Sewage Treatment Plant	—	—	—
—	—	—	—	—	Steam Line Replacement	—	511	—
2,315	*13,999*	—	*16,314*	*10,690*	***Total Appropriation***	*5,554*	*25,514*	*3,066*

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Division of Management and General Support			
—	77	—	77	9	Boiler Installation, Juvenile Medium Security Facility	—	—	—
—	171	—	171	25	Correctional Master Plan	—	—	—
—	—	—	—	—	Critical Repairs	1,000	3,838	1,000
—	2,414	—	2,414	954	Deferred Maintenance–Various Institutions	—	—	—
—	475	—	475	55	Emergency Generators	1,000	2,370	1,000
—	761	—	761	736	Expansion of Inmate Workspace	—	3,733	—
—	—	—	—	—	Fire Safety Code Compliance	1,000	5,000	1,000
—	10	—	10	9	Repairs and Renovations, Various Institutions	—	—	—
—	1,508	—	1,508	871	Roof Replacements/Repairs	1,000	11,258	1,000
—	28	—	28	—	Saw Mill Construction	—	—	—
6,500	—	—	6,500	1,313	Security Enhancements, Various Facilities	—	12,080	4,758
—	—	—	—	—	Sewage Separators	—	802	—
—	165	—	165	10	Wharton Track Renovation for Juvenile Boot Camp	—	—	—
6,500	*5,609*	—	*12,109*	*3,982*	***Total Appropriation***	*4,000*	*39,081*	*8,758*
8,815	**19,608**	—	**28,423**	**14,672**	**Total Appropriation, Department of Corrections**	**9,554**	**64,595**	**11,824**

The unexpended balance as of June 30, 1998 in this department is appropriated.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Marie H. Katzenbach School for the Deaf			
—	—	—	—	—	Bathroom Renovations	—	212	212
—	78	-11	67	14	Electrical Upgrades	—	—	—

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Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
—	—	269	269	150	Estate of John M Bond	—	—	—
—	257	-257	—	—	Fire Protection	—	158	158
—	—	—	—	—	Lower School Local Area Network	—	79	—
—	4	—	4	—	Re-Roofing of Various Buildings	238	325	325
—	—	—	—	—	Renovations, Building #29	—	106	—
—	—	—	—	—	Sanitary Sewer Hook-up	—	115	—
—	—	—	—	—	Steam/Water Valve Installation	—	134	—
—	—	—	—	—	Various Buildings Attic Insulation	—	108	108
—	*339*	*1*	*340*	*164*	*Total Appropriation*	*238*	*1,237*	*803*

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT
5095. DIVISION OF ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Division of Administration			
—	—	—	—	—	Electrical Systems Upgrade, Regional Day Schools	—	50	50
1,351	—	—	1,351	1,325	Roof Replacement and HVAC Repairs, Regional Day Schools	1,910	957	957
1,351	—	—	*1,351*	*1,325*	*Total Appropriation*	*1,910*	*1,007*	*1,007*
1,351	**339**	**1**	**1,691**	**1,489**	**Total Appropriation, Department of Education**	**2,148**	**2,244**	**1,810**

The unexpended balance as of June 30, 1998 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Bureau of Forestry			
—	4	—	4	1	Proceeds from the Sale of Surplus Property	—	—	—
					Bureau of Parks			
—	—	—	—	-20[a]	ADA Development – Statewide	—	—	—
—	—	—	—	—	Administrative/Maintenance Facilities–Renovation, Rehabilitation & Maintenance	350	350	350
—	—	—	—	—	Belleplain State Park – Water Supply Improvement	—	750	—
—	—	—	—	—	Buildings – Rehabilitation and Renovation	400	400	400

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
75	—	—	75	7	Delaware and Raritan Canal	—	—	—
—	69	—	69	—	Liberty State Park – Liberty Walkway	—	—	—
—	—	—	—	—	Liberty State Park, Caven Point Pier Renovations	500	—	—
—	2	—	2	1	Major Maintenance and Improvement Program	—	—	—
—	49	—	49	—	Multiple Use Historic Sites	—	—	—
—	—	—	—	—	Overnight Facilities – Development, Rehabilitation, Improvement and Repair	—	150	150
—	—	—	—	—	Picnic Area Rehabilitation – Various State Parks & Forests	500	475	475
—	32	—	32	2	Recreational Development–Parks	—	—	—
—	—	—	—	—	Sanitary Facilities	500	1,300	500
—	—	—	—	—	Site Areas/Facilities – Development, Rehabilitation and Repair	150	150	150
—	—	—	—	—	Statewide Trail System	—	200	—
					Palisades Interstate Park Commission			
—	5	—	5	—	Recreational Development	—	—	—
—	—	—	—	—	Sanitary Facilities – Various Locations	2,020	875	875
—	—	—	—	—	Underground Storage Tank Remediation	100	100	100
					Division of Fish and Game			
—	—	—	—	—	Critical Repairs – Rockport Game Farm, Pequest Educational Center	—	130	—
—	—	—	—	—	Dam Repair, Maintenance and Renovation	1,570	—	—
—	—	—	—	—	Field Office Renovation	—	425	—
—	—	—	—	—	Law Enforcement Radio System	100	—	—
—	7	—	7	—	Major Maintenance, Fish, Game and Wildlife	—	—	—
—	—	—	—	3	Recreational Development	—	—	—
					Natural Resource Engineering			
—	250	—	250	—	Cheesquake Creek Dredging	—	—	—
—	1,000	—	1,000	999	Maurice River Dredging	—	—	—
—	249	—	249	249	Removal of Dredged Material from Beaver Dam Creek	—	—	—
15,000	8,749	–1,402	22,347	17,546	Shore Protection Fund Projects	15,000	21,256	15,000
—	350	—	350	—	Shore Restoration–December 1992 Storm	—	—	—
—	—	100	100	—	Surf City Bulkhead	—	—	—
15,075	***10,766***	***–1,302***	***24,539***	***18,788***	***Total Appropriation***	***21,190***	***26,561***	***18,000***

Notes: (a) Cancellation of a prior year obligation

Notwithstanding the provisions of P.L. 1954, c.48 (C.52:34–6 et seq.), the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State–owned structures or for the construction of new facilities at Waterloo Village.

The amount hereinabove for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L. 1992, c.148 (C.13:19–16.1).

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Office of Hazardous Substance Control			
—	3,345	—	3,345	—	Hazardous Site Mitigation–Statewide	—	—	—
						31,100		
—	—	—	—	—	Hazardous Substance Remediation – Constitutional Dedication	12,100 S	31,000	31,200
						20,700		
—	—	—	—	—	Private Underground Tank Remediation – Constitutional Dedication	9,950 S	20,700	20,900
—	*3,345*	—	*3,345*	—	*Total Appropriation*	*73,850*	*51,700*	*52,100*

The amounts hereinabove for "Hazardous Substance Discharge Remediation – Constitutional Dedication" and "Private Underground Storage Tank Remediation – Constitutional Dedication" shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L. 1945, c.162 (C.54:10A–1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount herein above appropriated for Hazardous Substance Discharge Remediation – Constitutional Dedication, such sums as are necessary, as determined by the Director of the Division of Budget and Accounting, shall be made available for site remediation costs associated with State–owned underground storage tanks.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Water Supply and Flood Plain Management			
—	2,176	—	2,176	401	Flood Control HR6 Projects	2,590	5,642	1,144
—	5,000	—	5,000	—	Flood Control Lower Saddle River Sub–Basin	—	—	—
—	500	—	500	—	Flood Control Ramapo River at Oakland	—	—	—
—	—	—	—	—	Flood Control, Non–HR6	—	3,000	—
—	3	—	3	—	Flood Emergency Preparedness and Flood Marking	—	—	—
—	282	—	282	—	Passaic River Basin Flood Control	—	—	—
—	*7,961*	—	*7,961*	*401*	*Total Appropriation*	*2,590*	*8,642*	*1,144*

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Administrative Operations			
—	—	—	—	—	Mosquito Control Equipment	—	862	—
—	34	—	34	30	State Owned Lakes Management	—	—	—
—	400	—	400	400	Sussex Borough – Restore Dam and Lake	—	—	—
—	*434*	—	*434*	*430*	*Total Appropriation*	—	*862*	—
15,075	**22,506**	**–1,302**	**36,279**	**19,619**	**Total Appropriation, Department of Environmental Protection**	**97,630**	**87,765**	**71,244**

The unexpended balance as of June 30, 1998 in this department is appropriated.

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Division of Public Health and Environmental Laboratories			
—	—	—	—	—	Improvements to Laboratories and Installed Equipment	790	1,800	—
—	521	—	521	318	Laboratory Equipment	656	769	—
—	—	—	—	—	Warehouse Equipment	60	—	—
—	*521*	—	*521*	*318*	*Total Appropriation*	*1,506*	*2,569*	—
—	**521**	—	**521**	**318**	**Total Appropriation, Department of Health and Senior Services**	**1,506**	**2,569**	—

The unexpended balance as of June 30, 1998 in this department is appropriated.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Division of Mental Health Services			
—	474	–456	18	—	Construction of New Forensic Hospital	—	—	—
—	3	—	3	—	Renovations and Improvements	—	—	—

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Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Greystone Park Psychiatric Hospital			
—	—	—	—	—	Bathroom renovations	850	—	—
—	—	—	—	—	Demolition of Vacant Buildings	—	1,000	—
—	—	—	—	—	Renovate Residential Cottages	—	400	400
—	—	—	—	—	Upgrade Security Systems	—	750	750
					Ancora Psychiatric Hospital			
—	—	—	—	—	Correct Brick Veneer Problems	—	2,810	—
					Arthur Brisbane Child Treatment Center			
—	—	—	—	—	Boiler Replacement, Main House	—	182	182
					Senator Garrett W. Hagedorn Gero–Psychiatric Hospital			
—	—	—	—	—	Sewage Treatment Plant	800	—	—
—	*477*	*–456*	*21*	—	***Total Appropriation***	***1,650***	***5,142***	***1,332***

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Community Programs			
—	712	—	712	–1,750(a)	Construction of New Group Homes	—	—	—
					Vineland Developmental Center			
—	—	—	—	—	Boiler Replacement	490	—	—
					Woodbine Developmental Center			
—	—	—	—	—	Renovations to Powerhouse Emergency Generators	—	1,282	—
					New Lisbon Developmental Center			
—	—	—	—	—	Replace Boiler & Condensate Recovery Tank	215	—	—
					Hunterdon Developmental Center			
—	—	—	—	—	Replace Electrical Main Feeder	—	1,900	—
—	*712*	—	*712*	*–1,750*	***Total Appropriation***	***705***	***3,182***	—

Notes: (a) Refund of disbursement.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
					Commission for the Blind and Visually Impaired			
—	53	–53	—	—	Renovations of Client Living/ Training Areas	—	—	—
—	*53*	*–53*	—	—	***Total Appropriation***	—	—	—

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Division of Family Development			
—	—	—	—	—	Welfare Reform Child Care	—	10,000	—
—	—	—	—	—	***Total Appropriation***	—	***10,000***	—

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Division of Management and Budget			
—	9	—	9	6	Asbestos Removal	—	—	—
—	25	—	25	—	Child Care Capital Fund	—	—	—
—	5,357	—	5,357	3,918	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	—	—	—
—	50	—	50	10	Environmental Protection Phase II, Various Institutions	—	—	—
—	881	—	881	264	Facility Renovation, Juvenile Facility	—	—	—
—	—	—	—	—	Fire Safety Code Compliance Projects	4,190	6,814	6,064
—	—	—	—	—	HVAC Improvements	199	7,150	300
—	1,673	509	2,182	991	Infrastructure Improvements, Institutions and Community Facilities	—	—	—
—	—	—	—	—	Infrastructure Master Plan Development	—	1,000	—
—	1,373	—	1,373	974	Life Safety Improvements, Various Institutions and Community Facilities	—	—	—
—	144	—	144	11	Physical Plant and Support Services	—	—	—
—	—	—	—	—	Preservation Improvements, Institutions and Community Facilities	1,137	519	100
—	5	—	5	—	Roads and Approaches	—	—	—
—	—	—	—	—	Roof Repair/Replacements, Various Facilities	3,203	4,103	3,603
—	***9,517***	***509***	***10,026***	***6,174***	***Total Appropriation***	***8,729***	***19,586***	***10,067***
—	**10,759**	—	**10,759**	**4,424**	**Total Appropriation, Department of Human Services**	**11,084**	**37,910**	**11,399**

The unexpended balance as of June 30, 1998 in this department is appropriated.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Office of State Medical Examiner			
—	170	—	170	—	HVAC Renovation	—	—	—
					Division of State Police			
—	13	101	114	78	Bivalve Station Construction	—	—	—
—	—	—	—	—	Boiler Replacements	221	—	—
—	—	—	—	—	Buildings #2 and #6 Renovations	—	210	210
—	145	–94	51	14	Bulkhead Repair/Replacement, Point Pleasant	—	—	—
—	—	—	—	—	Computer Aided Dispatch and Records Management System	—	2,414	2,414
—	17	—	17	11	Critical Repairs/Rehabilition, Divisionwide	390	661	661
—	21	—	21	12	Division Headquarters, HVAC	—	—	—
—	—	—	—	—	Emergency Generator Replacements	53	600	600
—	4,230	—	4,230	1,630	FEMA State and Local Match Account–December 1992 Winter Storm	—	—	—
—	—	—	—	—	Forensic Equipment	—	318	—
—	—	—	—	—	Hazardous Materials Removal and Fire Safety Projects	75	—	—
—	381	–7	374	356	New Southern Regional Headquarters, Hammonton	—	—	—
—	151	—	151	82	Roof Replacement, Various Facilities	185	382	382
—	—	—	—	—	Sea Girt Training Center, Plumbing Renovations	129	—	—
—	—	—	—	—	Sea Girt, Major Renovations	—	1,497	—
—	—	—	—	—	State Police Radio Replacements	—	1,991	1,000
—	*5,128*	—	*5,128*	*2,183*	***Total Appropriation***	*1,053*	*8,073*	*5,267*

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Division of Juvenile Services			
—	—	—	—	—	Construct Vocational Education Garage	—	590	—
548	—	—	548	260	Critical Repairs, Juvenile Services Facilities	1,000	1,180	500
754	—	297	1,051	562	Deferred Maintenance, Jamesburg and Juvenile Medium	—	—	—
—	—	—	—	—	Develop Master Plan, Site, Buildings and Utility Systems	—	378	378
—	—	—	—	—	Electrical Service Upgrade – NJTSB	—	2,380	2,380
760	—	—	760	128	Emergency Generator Replacement, Jamesburg and Juvenile Medium Security	—	—	—

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Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
—	—	—	—	—	Emergency Generator, Powerhouse, Bordentown	—	1,180	—
—	1,262	—	1,262	730	Facility Renovations, Juvenile Residential Centers	—	1,000	500
2,500	—	–297	2,203	60	Fire, Health and Safety Projects, Various Sites	1,500	2,000	1,000
—	—	—	—	—	Infrastructure Improvement for 144 Bed Facility, Bordentown	—	3,586	3,586
—	—	—	—	—	Install New Sewer System, Bordentown	—	555	—
—	—	—	—	—	Install Video Monitoring System, Statewide	—	250	250
1,700	—	—	1,700	150	Jamesburg Food Service Building	—	—	—
—	—	—	—	—	NJTSB Stabilization Repairs	—	2,325	2,325
—	—	2,715	2,715	2,696	New Jersey Training School for Boys — Fence Construction	—	—	—
1,215	—	–1,215	—	—	Powerhouse Renovations, Jamesburg	—	—	—
900	—	—	900	473	Removal of Asbestos, Jamesburg and Juvenile Medium Security	—	—	—
214	—	—	214	—	Replace Business Trailer, Juvenile Medium Security	—	—	—
1,585	—	–1,500	85	49	Replace Doors and Windows, Jamesburg	—	—	—
—	—	—	—	—	Replace Windows and HVAC, Bordentown	—	540	540
890	—	—	890	41	Roof Replacements, Jamesburg	—	—	—
—	—	—	—	—	Roof Replacements, Statewide	500	1,213	500
180	—	—	180	—	Security Enhancements, Juvenile Medium Security	—	—	—
—	—	—	—	—	Upgrade Telecommunication System, Statewide	—	500	500
162	—	—	162	—	Water Main Improvement, Juvenile Medium Security	—	—	—
11,408	*1,262*	—	*12,670*	*5,149*	***Total Appropriation***	***3,000***	***17,677***	***12,459***
11,408	**6,390**	—	**17,798**	**7,332**	**Total Appropriation, Department of Law and Public Safety**	**4,053**	**25,750**	**17,726**

The unexpended balance as of June 30, 1998 in this department is appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Central Operations			
—	—	—	—	–455(a)	Corrections – Sea Girt Project	—	—	—
100	51	–3	148	111	Fire and Life Safety, Statewide	1,000	1,500	1,000
—	—	—	—	—	Headquarters – Replace Electrical Transformer	—	450	450
—	—	—	—	—	Major Maintenance & Life Safety – Newark, Jersey City and West Orange Armories	500	—	—

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
1,000	—	–200	800	637	Major Maintenance & Life Safety — Armories in Franklin & Teaneck	—	—	—
—	—	—	—	—	Preservation of Existing Structures	500	1,500	500
—	182	3	185	159	Renovations and Improvements, Statewide	—	3,000	500
					National Guard Programs Support			
—	49	200	249	248	Newton Armory Oil Burner Replacement Project	—	—	—
1,100	***282***	**—**	***1,382***	***700***	***Total Appropriation***	***2,000***	***6,450***	***2,450***

Notes: (a) Refund of disbursement.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Veterans' Program Support			
—	502	—	502	3	Ancora Administrative Building	—	—	—
—	9	—	9	9	Covered Storage Building, BG Doyle Veterans Cemetery	—	—	—
—	72	—	72	7	Fire Protection and Alarm System, Vineland Veterans' Memorial Home	—	—	—
—	54	—	54	45	Well and Pump Installation, BG Doyle Veterans' Cemetery	—	—	—
—	***637***	**—**	***637***	***64***	***Total Appropriation***	**—**	**—**	**—**

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Menlo Park Veterans' Memorial Home			
—	1,251	—	1,251	493	Design/Construct New Nursing Home Facility	—	—	—
—	***1,251***	**—**	***1,251***	***493***	***Total Appropriation***	**—**	**—**	**—**
1,100	**2,170**	**—**	**3,270**	**1,257**	**Total Appropriation, Department of Military and Veterans' Affairs**	**2,000**	**6,450**	**2,450**

The unexpended balance as of June 30, 1998 in this department is appropriated

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Rutgers, The State University			
—	299	—	299	46	Compliance Projects	—	—	—
—	360	—	360	193	Environmental Projects	—	—	—
250	2,371	—	2,621	1,200	Preservation Projects	—	16,000	750
250	***3,030***	**—**	***3,280***	***1,439***	***Total Appropriation***	**—**	***16,000***	***750***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					New Jersey Institute of Technology			
—	8	—	8	8	Compliance Projects	—	—	—
—	142	—	142	142	Infrastructure Projects	—	—	—
250	24	—	274	274	Preservation Projects	—	2,400	750
250	***174***	**—**	***424***	***424***	***Total Appropriation***	**—**	***2,400***	***750***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Rowan University			
—	251	—	251	251	Compliance Projects	—	—	—
—	167	—	167	167	Environmental Projects	—	—	—
—	58	—	58	58	Infrastructure Projects	—	—	—
200	370	—	570	570	Preservation Projects	750	1,400	750
200	***846***	**—**	***1,046***	***1,046***	***Total Appropriation***	***750***	***1,400***	***750***

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. JERSEY CITY STATE COLLEGE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Jersey City State College			
—	53	—	53	—	Environmental Projects	—	—	—
—	41	—	41	—	Infrastructure Projects	—	—	—
200	94	—	294	—	Preservation Projects	750	1,000	750
200	*188*	—	*388*	—	***Total Appropriation***	*750*	*1,000*	*750*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Kean University			
—	88	—	88	—	Compliance Projects	—	—	—
—	3	—	3	—	Deferred Maintenance and Renovations	—	—	—
200	—	—	200	—	Preservation Projects	750	1,600	750
200	*91*	—	*291*	—	***Total Appropriation***	*750*	*1,600*	*750*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					William Paterson University of New Jersey			
—	15	—	15	—	Deferred Maintenance and Renovations	—	—	—
200	—	—	200	200	Preservation Projects	750	1,300	750
200	*15*	—	*215*	*200*	***Total Appropriation***	*750*	*1,300*	*750*

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Montclair State University			
—	32	—	32	32	Compliance Projects	—	—	—
—	35	—	35	35	Infrastructure Projects	—	—	—
200	110	—	310	200	Preservation Projects	750	1,600	750
—	82	—	82	82	Waste Water Treatment Plant	—	—	—
200	***259***	**—**	***459***	***349***	***Total Appropriation***	***750***	***1,600***	***750***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					The College of New Jersey			
200	—	—	200	200	Preservation Projects	750	1,800	750
200	**—**	**—**	***200***	***200***	***Total Appropriation***	***750***	***1,800***	***750***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Ramapo College of New Jersey			
—	47	—	47	47	Compliance Projects	—	—	—
—	21	—	21	7	Deferred Maintenance and Renovations	—	—	—
—	46	—	46	46	Infrastructure Projects	—	—	—
200	1	—	201	—	Preservation Projects	600	750	750
200	***115***	**—**	***315***	***100***	***Total Appropriation***	***600***	***750***	***750***

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					The Richard Stockton College of New Jersey			
—	265	200	465	459	Compliance Projects	—	—	—
—	68	—	68	2	Deferred Maintenance and Renovations	—	—	—
—	2	—	2	—	Environmental Projects	—	—	—
—	65	—	65	25	Infrastructure Projects	—	—	—
200	52	-200	52	41	Preservation Projects	750	1,200	750
200	***452***	**—**	***652***	***527***	***Total Appropriation***	***750***	***1,200***	***750***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2620. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					University of Medicine and Dentistry of New Jersey			
—	552	—	552	—	Compliance Projects	—	—	—
250	786	—	1,036	—	Preservation Projects	—	7,200	750
—	782	—	782	—	Urban Clinic Planning Grants	—	—	—
250	***2,120***	**—**	***2,370***	**—**	***Total Appropriation***	**—**	***7,200***	***750***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Division of State Museum			
—	51	—	51	—	Morven Renovations	—	—	—
—	200	—	200	—	Natural History Hall Expansion	—	2,000	—
					New Jersey Public Broadcasting Authority			
—	—	—	—	—	Electrical and UPS System Upgrades	—	81	81
—	—	—	—	—	Facility Preservation Projects	325	—	—
—	—	—	—	—	Repair Access Road to Channel 52 Transmitter	—	60	60
—	—	—	—	—	Replace Emergency Standby Generators	—	200	200

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Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
—	11	—	11	—	Roof Repair, Trenton and New Brunswick	—	—	—
—	—	—	—	—	Upgrade HVAC Systems	—	55	55
—	—	—	—	—	Upgrade Plumbing Systems at Transmitter Sites	—	50	50
—	*262*	—	*262*	—	***Total Appropriation***	***325***	***2,446***	***446***

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of State Library			
—	—	—	—	—	Computerized Research System for Users and Staff	—	450	450
—	603	—	603	399	Install Fire Suppression System	641	—	—
—	—	—	—	—	Library for the Blind, Telecommunication Improvements	160	—	—
—	178	—	178	167	Replace Stack Shelving at Library for the Blind and Handicapped	—	—	—
—	*781*	—	*781*	*566*	***Total Appropriation***	***801***	***450***	***450***
2,350	**8,333**	—	**10,683**	**4,851**	**Total Appropriation, Department of State**	**6,976**	**39,146**	**9,146**

The unexpended balance as of June 30, 1998 in this department is appropriated.

78. DEPARTMENT OF TRANSPORTATION
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Motor Vehicle Services			
—	146	—	146	93	Clean Air Act Implementation	—	—	—
—	32	—	32	8	Deferred Maintenance	—	—	—
—	2	—	2	—	Eatontown Regional Center	—	—	—
—	202	—	202	11	Handicapped Accessible Barrier Free Restrooms, Various Facilities	—	—	—
—	404	—	404	37	Roof Replacement, Various Facilities	—	—	—
—	*786*	—	*786*	*149*	***Total Appropriation***	—	—	—

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Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8–41 et al.), if the increase in operating and capital costs for the implementation of the Enhanced Inspection and Maintenance program exceeds the available funding from federal Congestion Mitigation and Air Quality Improvement funds, there are appropriated such sums as are necessary for the capital or debt service costs of the Enhanced Inspection and Maintenance program subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. It is anticipated that federal Congestion Mitigation and Air Quality Improvement funds to be received in in State fiscal years 1999 and 2000 will be more than sufficient to offset any State funded appropriation made herein.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	1,407	–1,326	81	—	Interstate Highway	10	—	—	—
—	81	—	81	—	Urban System Highway	20	—	—	—
—	16	—	16	—	Consolidated Primary Highway	25	—	—	—
—	7	—	7	—	Rural Highway	30	—	—	—
304,500	—	—	304,500	304,500	Transportation Trust Fund Account	60	380,300	463,700	463,700
—	49	—	49	—	Laurelton Circle Improvements–Ocean County	60	—	—	—
304,500	***1,560***	***–1,326***	***304,734***	***304,500***	***Total Appropriation***		***380,300***	***463,700***	***463,700***

LANGUAGE RECOMMENDATIONS

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1998 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation–oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B–1 et al.) and R.S.54:39–27 as amended, as may be necessary to satisfy all fiscal year 1999 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding any other requirements 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.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C27:1B–21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner of Transportation may transfer funds, subject to the approval of the Director of the Division of Budget and Accounting, from projects included in the approved program to the Hudson Bergen Light Rail Transit system project in an amount sufficient to satisfy the New Jersey Transportation Trust Fund Authority's obligation to pay debt service on the grant anticipation notes issued or to be issued by the New Jersey Transit Corporation but only to the extent that monies are not otherwise available for the payment of debt service from non–State funds received for the Hudson–Bergen Light Rail Transit System.

Any unexpended funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement Bond Act of 1983," P.L. 1983, c. 363, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying State highways, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying State highways, as defined and permitted under the provisions of that act.

Any unexpended funds appropriated pursuant to the provisions of the "New Jersey Bridge Rehabilitation and Improvement Bond Act of 1983," P.L. 1983, c. 363, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying county and municipal roads, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying county and municipal roads, as defined and permitted under the provisions of that act.

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Any unobligated funds appropriated pursuant to the provisions of the New Jersey Bridge Rehabilitation and Improvement and Railroad Right–of–Way Bond Act of 1989," P.L. 1989, c. 180, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying State highways, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying State highways, as defined and permitted under the provisions of that act.

Any unobligated funds appropriated pursuant to the provisions of the New Jersey Bridge Rehabilitation and Improvement and Railroad Right–of–Way Bond Act of 1989," P.L. 1989, c. 180, which were reserved pursuant to subsection a. of section 4 of the act for rehabilitation and improvement of bridges carrying county and municipal roads, are reappropriated to the Department of Transportation for allocation and use at the discretion of the department, subject to the approval of the Joint Budget Oversight Committee or its successor, for the rehabilitation and improvement of bridges carrying county and municipal roads, as defined and permitted under the provisions of that act.

The unexpended balance as of June 30, 1998 in this department is appropriated.

Pursuant to the provisions of P.L. 1984, c. 73(C. 27:1B–1 et al.) there is appropriated the sum of $700,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for transportation capital purposes as follows:

Highway Construction Projects
Highway Design Projects
Highway Right of Way Acquisition Projects
Project Development
Highway Planning
Local Aid Projects
Public Transportation Projects

The unexpended balances as of June 30, 1998 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B–21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, the request to transfer funds among projects within different program headings shall be transmitted to the Legislative Budget and Finance Officer for approval or disapproval then returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

Notwithstanding the provisions of subsection r. of P.L. 1984, c.73(C.27:1B–3), sums from the Transportation Trust Fund shall be available, subject to the approval of the Director of the Division of Budget and Accounting, for work necessary for preserving or maintaining the useful life of transportation projects that ensures the useful life of the project for not less than two years.

304,500	**2,346**	**–1,326**	**305,520**	**304,649**	**Total Appropriation, Department of Transportation**	**380,300**	**463,700**	**463,700**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Office of Telecommunications and Information Systems			
—	—	—	—	—	Data Center Upgrades and Consolidation	3,800	4,896	4,896
—	—	—	—	—	Disaster Recovery – Electronic Vaulting	750	1,000	1,000

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	—	Fiber Optic Connector	—	300	—
—	—	—	—	—	Garden State Network Upgrade	—	1,500	—
—	—	—	—	—	Network Facilities Upgrade	—	500	—
—	—	—	—	—	OTISnet Expansion	—	1,800	—
—	—	—	—	—	Preservation Projects – Information Processing	852	625	625
—	—	—	—	—	Radio Communications Network Study	—	1,000	1,000
—	—	—	—	—	Statewide E–Mail	—	750	—
					Property Management and Construction			
—	79	—	79	—	Camden Aquarium	—	—	—
—	49	—	49	—	Capital Improvements, Capitol Complex	—	—	—
—	2,488	100	2,588	1,924	Capital Reinvestment, Renovation and Initiative Fund	—	—	—
—	842	—	842	158	Capital Replacements	—	—	—
—	1,937 194[R]	250	2,381	770	Property Management and Construction – Property Management Services	—	—	—
—	5,117	—	5,117	1,134	Renovations and Improvements, Justice Complex	—	—	—
—	*10,706*	*350*	*11,056*	*3,986*	*Total Appropriation*	*5,402*	*12,371*	*7,521*
—	**10,706**	**350**	**11,056**	**3,986**	**Total Appropriation, Department of the Treasury**	**5,402**	**12,371**	**7,521**

The unexpended balance as of June 30, 1998 in this department is appropriated.

90. MISCELLANEOUS COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Delaware River Basin Commission			
2	—	—	2	2	Amortization Costs of Multipurpose Dams	2	2	2
2	—	—	*2*	*2*	*Total Appropriation*	*2*	*2*	*2*
2	—	—	**2**	**2**	**Total Appropriation, Miscellaneous Commissions**	**2**	**2**	**2**

The unexpended balance as of June 30, 1998 in this commission is appropriated.

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94. INTER–DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9450. STATEWIDE CAPITAL PROJECTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
					Statewide Capital projects			
1,528	1,718	—	3,246	1,918	Americans with Disabilities Act Compliance Projects – Statewide	3,000	5,000	3,500
—	698	—	698	498	Capital Improvements, Capitol Complex	1,005	1,815	1,415
—	—	—	—	—	Fire Detection/Central Station Upgrade	—	3,000	3,000
4,000	1,802	—	5,802	1,486	Fuel Distribution Systems/ Underground Storage Tank Replacements – Statewide	9,000	50,000	10,000
2,000	1,417	—	3,417	919	Hazardous Materials Removal Projects – Statewide	3,000	15,000	3,000
—	376	—	376	–250(a)	Life Safety and Emergency Projects – Statewide	500	—	—
5,000 S	—	—	5,000	5,000	Municipal and County Infrastructure Program	—	—	—
—	—	—	—	—	Partnership Agreement Program(b)	20,000 S	—	—
—	—	—	—	—	Statewide Law Enforcement Radio System	500	—	—
—	—	—	—	—	Underfloor Electrical Distribution System, Justice Complex	—	1,500	—
—	—	—	—	—	University Heights Science Park(b)	16,300 S	—	—
12,528	*6,011*	—	*18,539*	*9,571*	*Total Appropriation*	*53,305*	*76,315*	*20,915*

Notes: (a) Cancellation of a prior year obligation.
(b) The fiscal year 1998 appropriation has been adjusted to reflect a proposed supplemental appropriation.

12,528	**6,011**	—	**18,539**	**9,571**	**Total Appropriation, Inter–Departmental Accounts**	**53,305**	**76,315**	**20,915**

The unexpended balance as of June 30, 1998 in this department is appropriated.

Notwithstanding the provisions of any other law to the contrary, such sums as are necessary, but not to exceed $20,000,000, are appropriated to subsidize county and county authority debt service payments for environmental investments incurred as of June 30, 1998, pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E–1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A–1 et seq.) in accordance with the criteria and program guidelines established by the Commissioner of the Department of Environmental Protection, the Commissioner of the Department of Community Affairs and the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting. Expenditure of such funds are conditioned upon the State Treasurer having conducted or contracted for an operational audit of such county or county authority, and such county or county authority having implemented the audit recommendations to the satisfaction of the State Treasurer. Prior to the distribution of any amounts to a county or county authority, the State Treasurer shall notify the Joint Budget Oversight Committee of the amount and recipient of each distribution and the progress of each county and county authority in implementing the audit recommendations.

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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
					Management and Administration			
—	—	—	—	—	Electronic Filing and Optical Imaging System	—	2,438	—
—	—	—	—	—	*Total Appropriation*	—	*2,438*	—
—	—	—	—	—	**Total Appropriation, The Judiciary**	—	**2,438**	—

The unexpended balance as of June 30, 1998 in the Judiciary is appropriated.

357,129	**91,127**	**–2,277**	**445,979**	**373,320**	**Grand Total, Capital Construction**	**574,375**	**821,411**	**617,893**

CAPITAL CONSTRUCTION

Notwithstanding any other provision of law, funds derived from the sale or conveyance of any lands and buildings or proceeds from the sale of all fill material held by a department are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1998 in the Capital Construction accounts for all departments are appropriated.

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NOTES

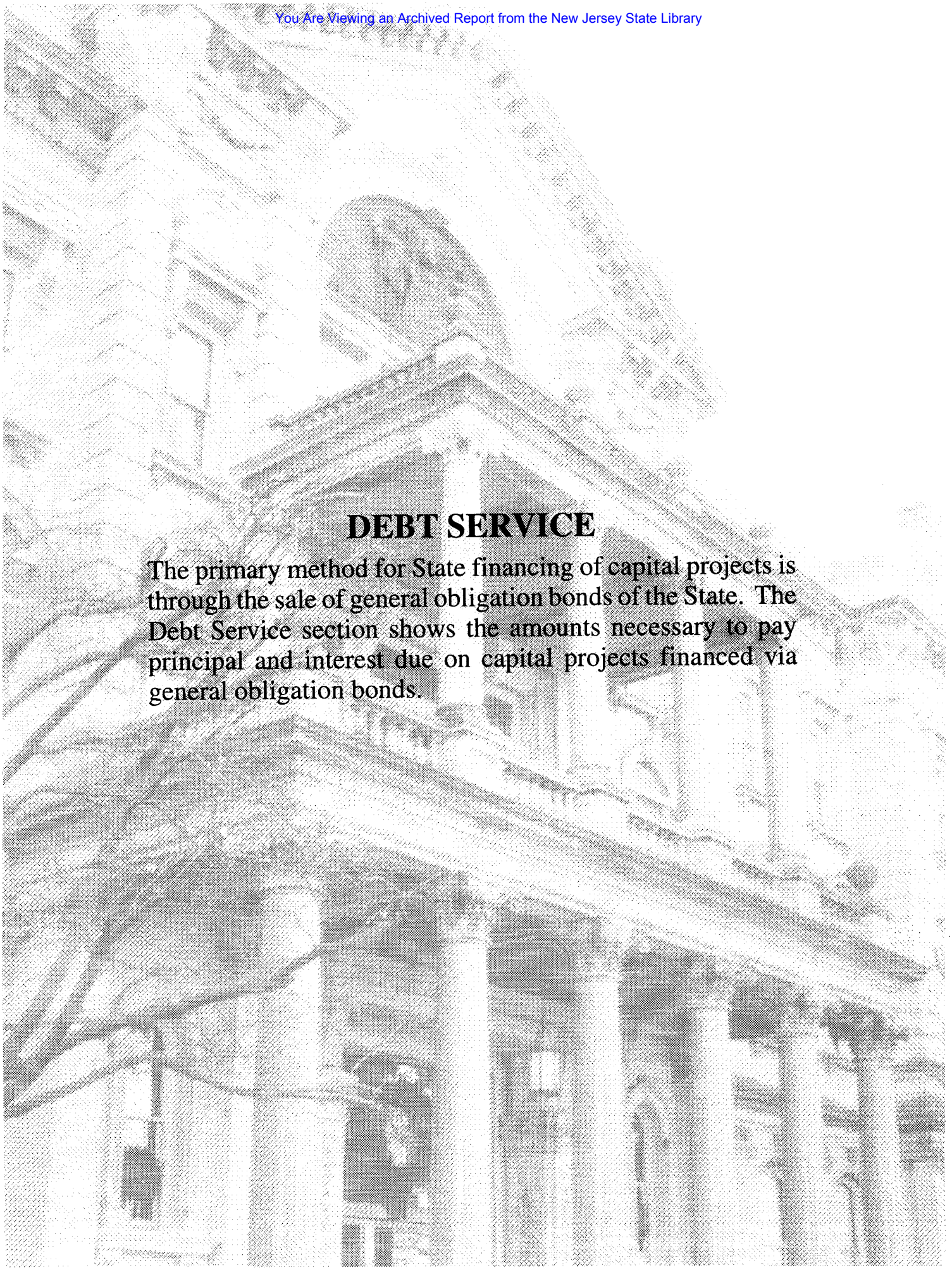
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DEBT SERVICE

The primary method for State financing of capital projects is through the sale of general obligation bonds of the State. The Debt Service section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

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DEBT SERVICE
OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds, previously authorized by voter approval in the general election. The State must present debt before the voters in a general election as required by the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create in any fiscal year debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time one percent of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the current appropriation level is approximately $18 billion, the debt limit is $180 million before voter approval must be sought. The current level of outstanding general obligation debt is $3.4 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any such law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts of liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. A factor affecting the fiscal 1999 Governor's Recommendation includes a projected debt service cost for proposed bond sales. The actual debt service payments and savings associated with bond sales are dependent upon the interest rates and the time of the sale and therefore, preliminary figures are estimates since actual schedules are not available until after a bond sale.

Appropriations for principal and interest payments on general obligation bonds are recommended at $506.1 million for fiscal 1999. This projected level of debt service reflects $462.7 million for principal and interest on bonds outstanding on July 1, 1998, and additional funding of $43.4 million for proposed bond sales. The recommendation for fiscal 1999 is an increase of $22.4 million from fiscal 1998.

The Statement of General Long–Term Debt which appears in the Appendix of this Budget shows the status of the State's general obligation bonded indebtedness as of June 30, 1997. The outstanding debt as of that date is $3.4 billion. Also, there is $1.9 billion of additional long–term debt authorized but unissued, inclusive of the bonds approved by the voters in November 1997.

DEBT SERVICE SUMMARY
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom–mended
196,011	—	—	196,011	195,990	Interest on Bonds	196,035	209,237	209,237
250,911	—	—	250,911	250,911	Bond Redemption	287,675	296,905	296,905
446,922	**—**	**—**	***446,922***	***446,901***	***Total Appropriation***	***483,710***	***506,142***	***506,142***
21,658	—	—	21,658	21,658	State Transportation Bonds (P.L. 1968, c. 126)	12,097	10,236	10,236
514	—	—	514	513	State Housing Assistance Bonds (P.L. 1968, c. 127)	—	—	—
12,481	—	—	12,481	12,480	Public Buildings Construction Bonds (P.L. 1968, c. 128)	10,143	9,745	9,745
9,471	—	—	9,471	9,471	Water Conservation Bonds (P.L. 1969, c. 127)	5,139	4,125	4,125
3,985	—	—	3,985	3,984	Higher Education Construction Bonds (P.L. 1971, c. 164)	2,618	1,727	1,727
1,084	—	—	1,084	1,084	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	252	242	242
8,223	—	—	8,223	8,223	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	6,820	6,518	6,518
7,069	—	—	7,069	7,068	Clean Waters Bonds (P.L. 1976, c. 92)	6,823	6,488	6,488
4,059	—	—	4,059	4,059	Institutions Construction Bonds (P.L. 1976, c. 93)	3,878	3,698	3,698

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Year Ending June 30, 1997						Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
1,397	—	—	1,397	1,397	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,340	1,282	1,282
853	—	—	853	853	Beaches and Harbors Bonds (P.L. 1977, c. 208)	818	782	782
9,233	—	—	9,233	9,233	Medical Education Facilities Bonds (P.L. 1977, c. 235)	8,886	8,540	8,540
1,368	—	—	1,368	1,367	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,304	1,240	1,240
2,546	—	—	2,546	2,545	Institutional Construction Bonds (P.L. 1978, c. 79)	2,427	2,309	2,309
5,178	—	—	5,178	5,178	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	3,852	3,678	3,678
12,242	—	—	12,242	12,241	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	8,599	8,234	8,234
2,216	—	—	2,216	2,215	Energy Conservation Bonds (P.L. 1980, c. 68)	1,935	1,815	1,815
2,964	—	—	2,964	2,964	Natural Resources Bonds (P.L. 1980, c. 70)	1,826	1,724	1,724
3,415	—	—	3,415	3,415	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	2,004	1,888	1,888
12,940	—	—	12,940	12,940	Water Supply Bonds (P.L. 1981, c. 261)	7,448	7,082	7,082
3,027	—	—	3,027	3,027	Hazardous Discharge Bonds (P.L. 1981, c. 275)	3,008	2,858	2,858
2,726	—	—	2,726	2,725	Farmland Preservation Bonds (P.L. 1981, c. 276)	2,377	2,235	2,235
5,796	—	—	5,796	5,796	Community Development Bonds (P.L. 1981, c. 486)	5,098	4,958	4,958
2,387	—	—	2,387	2,387	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	33	33	33
5,806	—	—	5,806	5,805	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	4,020	3,797	3,797
1,921	—	—	1,921	1,921	Shore Protection Bonds (P.L. 1983, c. 356)	874	841	841
6,719	—	—	6,719	6,719	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	2,354	2,210	2,210
4,645	—	—	4,645	4,645	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	2,547	2,407	2,407
3,484	—	—	3,484	3,484	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,833	2,709	2,709
204,146	—	—	204,146	204,142	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	282,916	276,557	276,557
1,447	—	—	1,447	1,446	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,374	1,302	1,302
11,593	—	—	11,593	11,593	Wastewater Treatment Bonds (P.L. 1985, c. 329)	6,825	6,455	6,455
5,108	—	—	5,108	5,107	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	4,995	4,884	4,884
1,551	—	—	1,551	1,550	Hazardous Discharge Bonds (P.L. 1986, c. 113)	2,733	2,736	2,736

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13,057	—	—	13,057	13,056	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	12,393	11,729	11,729
5,327	—	—	5,327	5,327	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	5,082	4,837	4,837
19,816	—	—	19,816	19,815	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	22,369	21,631	21,631
3,001	—	—	3,001	3,000	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	3,324	3,206	3,206
1,010	—	—	1,010	1,009	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	961	912	912
11,699	—	—	11,699	11,699	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	13,584	13,237	13,237
6,456	—	—	6,456	6,456	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	6,197	5,937	5,937
2,848	—	—	2,848	2,848	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88)	4,965	4,959	4,959
456	—	—	456	456	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	939	939	939
—	—	—	—	—	Payments on Future Bond Sales	3,700	43,420	43,420
446,922	**—**	**—**	***446,922***	***446,901***	***Total Appropriation***	***483,710***	***506,142***	***506,142***

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

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.

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 BUILDINGS 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.

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 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 was allocated to the Department of Corrections and $38,500,000 was allocated to the Department of Human Services.

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.

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.

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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.

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 $200,000,000 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.

NATURAL RESOURCES BONDS—1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of $50,000,000 was allocated for resource recovery; $60,000,000 for sewage treatment; $12,000,000 for harbor cleanup; $15,000,000 for dam restoration; and $8,000,000 for water supply.

PUBLIC PURPOSE BUILDINGS 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 was 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 was allocated $67,000,000 for correctional facilities.

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.

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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 and development of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1982

An amount of $170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

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. An amount of $52,000,000 was allocated for state acquisition and development and $83,000,000 was allocated for loans to local governments.

SHORE PROTECTION BONDS—1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS—1983

An amount of $135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of $97,500,000 was allocated for state bridges and $37,500,000 was allocated for 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. The New Jersey Commission on Science and Technology was allocated $57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and Computer–Assisted–Design and Computer–Assisted–Manufacturing Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1984

An amount of $60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human Service's facilities and for community programs.

PINELANDS INFRASTRUCTURE TRUST BONDS—1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

WASTEWATER TREATMENT BONDS—1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 was 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.

HAZARDOUS DISCHARGE BONDS—1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

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NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection and Energy was allocated $25,000,000 for historic preservation grants and loans and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of $308,000,000 was designated for higher education construction and renovations. The remaining $42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS—1989

An amount of $115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights–of–way. An amount of $45,000,000 was designated for the rehabilitation of bridges carrying state highways; $45,000,000 was designated for bridges carrying county and municipal roads; and $25,000,000 was designated for the preservation and acquisition of railroad rights–of–way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS—1989

An amount of $50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS—1989

An amount of $300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection and Energy was allocated $230,000,000 for acquisition of lands for recreational development and conservation purposes and $20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION BONDS—1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS—1992

A total amount of $345,000,000 was authorized, of which the Department of Environmental Protection and Energy was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects, and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community–based facilities and expansion and creation of new community–based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

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GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS—1995

A total amount of $340,000,000 was authorized, of which the Department of Environmental Protection was allocated $250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, $10,000,000 for historic preservation projects, $15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and $15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS—1996

The Department of Environmental Protection was authorized a total amount of $300,000,000 of which, $185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, $20 million for dredging navigational channels not located in the port region, $70 million for remediation of hazardous discharge sites, $5 million for lake restoration projects and $20 million for financing economic development sites in the Delaware River and Bay Region.

URBAN AND RURAL CENTERS UNSAFE BUILDINGS DEMOLITION BONDS—1997

An amount of $20,000,000 was authorized for the purpose of providing loans to municipalities for the demolition and disposal of unsafe buildings in urban and rural centers.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						1998 Adjusted Approp.	Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended			Requested	Recom-mended
29,911	—	—	29,911	29,904	Interest on Bonds	27,586	24,055	24,055
70,576	—	—	70,576	70,576	Bond Redemption	55,117	54,642	54,642
100,487	—	—	***100,487***	***100,480***	***Total Appropriation***	***82,703***	***78,697***	***78,697***
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,246	—	—	1,246	1,246	Water Conservation Bonds (P.L. 1969, c. 127)	903	685	685
84	—	—	84	84	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	52	42	42
2,213	—	—	2,213	2,213	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974,. c.. 102)	1,918	1,611	1,611
2,099	—	—	2,099	2,098	Clean Waters Bonds (P.L. 1976, c. 92)	1,791	1,454	1,454
303	—	—	303	303	Beaches and Harbors Bonds (P.L. 1977, c. 208)	268	232	232
1,328	—	—	1,328	1,328	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,193	1,005	1,005
368	—	—	368	367	Emergency Flood Control Bonds (P.L. 1978, c. 78)	304	240	240
754	—	—	754	754	Natural Resources Bonds (P.L. 1980, c. 70)	618	512	512
2,514	—	—	2,514	2,514	Water Supply Bonds (P.L. 1981, c. 261)	1,898	1,532	1,532
877	—	—	877	877	Hazardous Discharge Bonds (P.L. 1981, c. 275)	766	611	611
1,031	—	—	1,031	1,030	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	745	522	522
371	—	—	371	371	Shore Protection Bonds (P.L. 1983, c. 356)	293	259	259
2,668	—	—	2,668	2,667	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	2,520	2,369	2,369
347	—	—	347	346	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	274	202	202
2,093	—	—	2,093	2,093	Wastewater Treatment Bonds (P.L. 1985, c. 329)	1,475	1,105	1,105
1,471	—	—	1,471	1,470	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,816	1,765	1,765
1,502	—	—	1,502	1,502	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c,.. 265)	1,257	1,012	1,012
5,689	—	—	5,689	5,689	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	5,980	5,523	5,523
260	—	—	260	259	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	211	162	162
2,693	—	—	2,693	2,693	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992. c. 88)	3,304	3,212	3,212

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Redemption:			
8,225	—	—	8,225	8,225	Water Conservation Bonds (P.L. 1969, c. 127)	4,236	3,440	3,440
1,000	—	—	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	200	200	200
6,010	—	—	6,010	6,010	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c.. 102)	4,902	4,907	4,907
4,970	—	—	4,970	4,970	Clean Waters Bonds (P.L. 1976, c. 92)	5,032	5,034	5,034
550	—	—	550	550	Beaches and Harbors Bonds (P.L. 1977, c. 208)	550	550	550
3,850	—	—	3,850	3,850	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	2,659	2,673	2,673
1,000	—	—	1,000	1,000	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,000	1,000	1,000
2,210	—	—	2,210	2,210	Natural Resources Bonds (P.L. 1980, c. 70)	1,208	1,212	1,212
10,426	—	—	10,426	10,426	Water Supply Bonds (P.L. 1981, c. 261)	5,550	5,550	5,550
2,150	—	—	2,150	2,150	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,242	2,247	2,247
4,775	—	—	4,775	4,775	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	3,275	3,275	3,275
1,550	—	—	1,550	1,550	Shore Protection Bonds (P.L. 1983, c. 356)	581	582	582
2,440	—	—	2,440	2,440	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	2,475	2,515	2,515
1,100	—	—	1,100	1,100	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,100	1,100	1,100
9,500	—	—	9,500	9,500	Wastewater Treatment Bonds (P.L. 1985, c. 329)	5,350	5,350	5,350
80	—	—	80	80	Hazardous Discharge Bonds (P.L. 1986, c. 113)	917	971	971
3,825	—	—	3,825	3,825	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	3,825	3,825	3,825
6,010	—	—	6,010	6,010	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	7,604	7,714	7,714
750	—	—	750	750	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c..181)	750	750	750
155	—	—	155	155	Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992. c. 88)	1,661	1,747	1,747
100,487	—	—	*100,487*	*100,480*	*Total Special Purpose*	*82,703*	*78,697*	*78,697*
100,487	—	—	**100,487**	**100,480**	**Total Appropriation, Department of Environmental Protection**	**82,703**	**78,697**	**78,697**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
166,100	—	—	166,100	166,086	Interest on Bonds	168,449	185,182	185,182
180,335	—	—	180,335	180,335	Bond Redemption	232,558	242,263	242,263
346,435	—	—	***346,435***	***346,421***	***Total Appropriation***	***401,007***	***427,445***	***427,445***
					Distribution by Object			
					Special Purpose:			
					Interest:			
14	—	—	14	13	State Housing Assistance Bonds (P.L. 1968, c. 127)	—	—	—
2,081	—	—	2,081	2,080	Public Buildings Construction Bonds (P.L. 1968, c.128)	1,593	1,195	1,195
2,858	—	—	2,858	2,858	State Transportation Bonds (P.L. 1968, c. 126)	1,997	1,536	1,536
585	—	—	585	584	Higher Education Construction Bonds (P.L. 1971, c. 164)	418	327	327
417	—	—	417	417	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	360	302	302
1,319	—	—	1,319	1,319	Institutions Construction Bonds (P.L. 1976, c.93)	1,138	958	958
2,433	—	—	2,433	2,433	Medical Education Facilities Bonds (P.L. 1977, c. 235)	2,086	1,740	1,740
846	—	—	846	845	Institutional Construction Bonds (P.L. 1978, c. 79)	727	609	609
3,717	—	—	3,717	3,716	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	3,386	2,997	2,997
516	—	—	516	515	Energy Conservation Bonds (P.L. 1980, c.68)	385	265	265
715	—	—	715	715	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	554	438	438
2,951	—	—	2,951	2,951	Community Development Bonds (P.L. 1981, c. 486)	2,819	2,652	2,652
526	—	—	526	525	Farmland Preservation Bonds (P.L. 1981,c. 276)	377	235	235
137	—	—	137	137	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	33	33	33
719	—	—	719	719	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	354	210	210
745	—	—	745	745	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	497	357	357
909	—	—	909	909	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	819	688	688
129,776	—	—	129,776	129,772	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	132,896	125,762	125,762
3,157	—	—	3,157	3,156	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	2,493	1,829	1,829
7,966	—	—	7,966	7,965	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	8,205	7,348	7,348
2,106	—	—	2,106	2,106	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.. 1989, c. 184)	1,847	1,587	1,587

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
1,151	—	—	1,151	1,150	1989 Bridge Rehabilitation and Improvement and Railroad Right-of way Preservation Bonds (P.L.. 1989, c.. 180)	1,165	1,032	1,032
456	—	—	456	456	Develop. Disabilities. Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	600	582	582
—	—	—	—	—	Payments on Future Bond Sales	3,700	32,500	32,500
					Redemption:			
500	—	—	500	500	State Housing Assistance Bonds (P.L. 1968, c. 127)	—	—	—
10,400	—	—	10,400	10,400	Public Buildings Construction Bonds (P.L. 1968, c.128)	8,550	8,550	8,550
18,800	—	—	18,800	18,800	State Transportation Bonds (P.L. 1968, c. 126)	10,100	8,700	8,700
3,400	—	—	3,400	3,400	Higher Education Construction Bonds (P.L. 1971, c. 164)	2,200	1,400	1,400
980	—	—	980	980	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	980	980	980
2,740	—	—	2,740	2,740	Institutions Construction Bonds (P.L. 1976, c.93)	2,740	2,740	2,740
6,800	—	—	6,800	6,800	Medical Education Facilities Bonds (P.L. 1977, c. 235)	6,800	6,800	6,800
1,700	—	—	1,700	1,700	Institutional Construction Bonds (P.L. 1978, c. 79)	1,700	1,700	1,700
8,525	—	—	8,525	8,525	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	5,213	5,237	5,237
1,700	—	—	1,700	1,700	Energy Conservation Bonds (P.L. 1980, c.68)	1,550	1,550	1,550
2,700	—	—	2,700	2,700	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,450	1,450	1,450
2,845	—	—	2,845	2,845	Community Development Bonds (P.L. 1981, c. 486)	2,279	2,306	2,306
2,200	—	—	2,200	2,200	Farmland Preservation Bonds (P.L. 1981,c. 276)	2,000	2,000	2,000
2,250	—	—	2,250	2,250	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	—	—	—
6,000	—	—	6,000	6,000	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	2,000	2,000	2,000
3,900	—	—	3,900	3,900	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	2,050	2,050	2,050
2,575	—	—	2,575	2,575	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	2,014	2,021	2,021
74,370	—	—	74,370	74,370	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	150,020	150,795	150,795
9,900	—	—	9,900	9,900	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	9,900	9,900	9,900
11,850	—	—	11,850	11,850	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	14,164	14,283	14,283
4,350	—	—	4,350	4,350	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L.. 1989, c.. 184)	4,350	4,350	4,350
1,850	—	—	1,850	1,850	1989 Bridge Rehabilitation and Improvement and Railroad Right-of way Preservation Bonds (P.L. 1989, c.. 180)	2,159	2,174	2,174

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Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Developmental Disabilities Waiting List Reduction and Human Services Bonds (P.L. 1994, c. 108)	339	357	357
—	—	—	—	—	Payments on Future Bond Sales	—	10,920	10,920
346,435	—	—	*346,435*	*346,421*	*Total Special Purpose*	*401,007*	*427,445*	*427,445*
346,435	—	—	**346,435**	**346,421**	**Total Appropriation, Department of the Treasury**	**401,007**	**427,445**	**427,445**
446,922	—	—	**446,922**	**446,901**	**Grand Total, Debt Service**	**483,710**	**506,142**	**506,142**

DEBT SERVICE

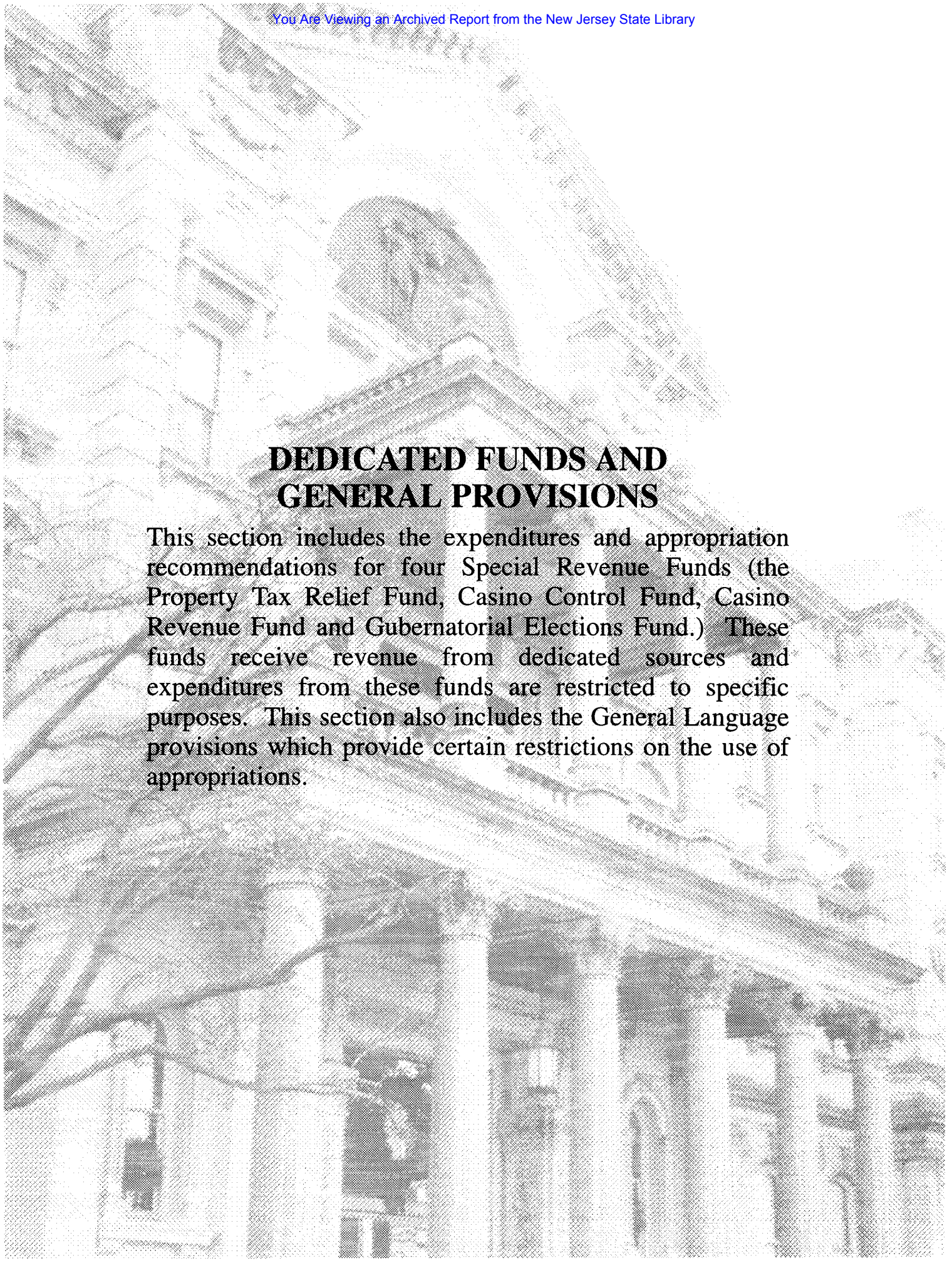
Such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds.

There are appropriated such sums as may be needed for the payment of debt service administrative costs.

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NOTES

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DEDICATED FUNDS AND GENERAL PROVISIONS

This section includes the expenditures and appropriation recommendations for four Special Revenue Funds (the Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and Gubernatorial Elections Fund.) These funds receive revenue from dedicated sources and expenditures from these funds are restricted to specific purposes. This section also includes the General Language provisions which provide certain restrictions on the use of appropriations.

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DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom-mended
					Property Tax Relief Fund – Grants-in-Aid			
325,000	58	—	325,058	323,601	Department of the Treasury	325,000	323,600	323,600
325,000	58	—	325,058	323,601	Total Property Tax Relief Fund – Grants-in-Aid	325,000	323,600	323,600
					Property Tax Relief Fund – State Aid			
785,048	—	52	785,100	785,100	Department of Community Affairs	786,054	786,054	786,054
3,444,487	—	—	3,444,487	3,384,709	Department of Education	4,382,938	4,962,048	4,962,048
47,580	—	-52	47,528	45,930	Department of the Treasury	36,933	36,415	36,415
4,277,115	—	—	4,277,115	4,215,739	Total Property Tax Relief Fund – State Aid	5,205,925	5,784,517	5,784,517
4,602,115	***58***	**—**	***4,602,173***	***4,539,340***	***Total Property Tax Relief Fund***	***5,530,925***	***6,108,117***	***6,108,117***
					Casino Control Fund – Direct State Services			
30,651	—	—	30,651	29,876	Department of Law and Public Safety	32,251	32,251	32,251
22,510	2,331	—	24,841	24,121	Department of the Treasury	22,510	22,510	22,510
53,161	***2,331***	**—**	***55,492***	***53,997***	***Total Casino Control Fund***	***54,761***	***54,761***	***54,761***
					Casino Revenue Fund – Direct State Services			
612	—	142	754	688	Department of Health and Senior Services	612	871	871
92	—	—	92	87	Department of Law and Public Safety	92	92	92
704	—	142	846	775	Total Casino Revenue Fund – Direct State Services	704	963	963
					Casino Revenue Fund – Grants-in-Aid			
256,700	33,190	-142	289,748	288,177	Department of Health and Senior Services	254,765	301,355	301,355
55,888	—	—	55,888	55,888	Department of Human Services	28,184	28,221	28,221
2,440	—	—	2,440	2,440	Department of Labor	2,440	2,440	2,440
315,028	33,190	-142	348,076	346,505	Total Casino Revenue Fund – Grants-in-Aid	285,389	332,016	332,016
					Casino Revenue Fund – State Aid			
21,107	—	—	21,107	21,107	Department of Transportation	22,227	22,506	22,506
17,180	—	—	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
38,287	—	—	38,287	38,287	Total Casino Revenue Fund – State Aid	39,407	39,686	39,686
354,019	***33,190***	**—**	***387,209***	***385,567***	***Total Casino Revenue Fund***	***325,500***	***372,665***	***372,665***
					Gubernatorial Elections Fund – Direct State Services			
7,000	—	—	7,000	6,998	Department of Law and Public Safety	10,396	—	—
7,000	**—**	**—**	***7,000***	***6,998***	***Total Gubernatorial Elections Fund***	***10,396***	**—**	**—**
5,016,295	***35,579***	**—**	***5,051,874***	***4,985,902***	***Total Appropriation***	***5,921,582***	***6,535,543***	***6,535,543***

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
325,000	58	—	325,058	323,601	Homestead Rebates	33	325,000	323,600	323,600
325,000	***58***	**—**	***325,058***	***323,601***	***Total Appropriation***		***325,000***	***323,600***	***323,600***
					Distribution by Object				
					Grants:				
322,000 3,000 S	58	—	325,058	323,601	Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61)	33	325,000	323,600	323,600
325,000	*58*	—	*325,058*	*323,601*	*Total Grants*		*325,000*	*323,600*	*323,600*

LANGUAGE RECOMMENDATIONS

A homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 1999 for a tax year 1997 claim for a claimant who is 65 years of age or older at the close of the tax year, or who is allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3–1, or who is a joint claimant with such an individual, shall be calculated by the Division of Taxation pursuant to the provisions of the "Homestead Property Tax Rebate Act of 1990," P.L. 1990, c. 61 (C.54:4–8.57 et seq.).

Notwithstanding the provisions of P.L. 1990, c. 61 (C.54:4–8.57 et seq.) to the contrary, if the claimant or joint claimant is not 65 years of age or older at the the close of the 1997 tax year or is not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3–1, a homestead property tax rebate shall be paid from the amount appropriated hereinabove during fiscal year 1999 for a tax year 1997 claim only for a claimant or joint claimants with "gross income," as defined pursuant to section 2 of P.L. 1990, c. 61 (C.54:4–8.58), not in excess of $40,000 for the tax year, and shall be calculated by the Division of Taxation and paid based upon a maximum rebate of $30 for a claimant whose status is a tenant whose homestead is a unit of residential rental property and a maximum rebate of $90 for a claimant whose status is an owner of a homestead. Such rebates shall be calculated without regard to the amount of property taxes paid, property taxes paid through rent or rent constituting property taxes paid and without regard to the amount of gross income not in excess of $40,000 and shall be calculated subject to such proportionate reductions in and aggregations of such maximum rebate amounts as relate to the number of days as a tenant of a homestead or as an owner of a homestead during the tax year and the share of property owned or share of rent paid during the tax year.

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions provided in this act.

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L. 1996, c.60.

325,000	**58**	**—**	**325,058**	**323,601**	**Total Appropriation, Department of the Treasury**	**325,000**	**323,600**	**323,600**
325,000	**58**	**—**	**325,058**	**323,601**	**Grand Total, Property Tax Relief Fund – Grants–in–Aid**	**325,000**	**323,600**	**323,600**

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

A complete description of the program classifications may be found in the program budget presentation of the Department of Community Affairs in the State Aid section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
785,048	—	52	785,100	785,100	Local Government Services	04	786,054	786,054	786,054
785,048	**—**	***52***	***785,100***	***785,100***	***Total Appropriation***		***786,054***	***786,054***	***786,054***
					Distribution by Object				
					State Aid:				
30,000	—	—	30,000	30,000	Supplemental Municipal Property Tax Relief Act – Discretionary Aid	04	30,000	30,000	30,000
755,048	—	52	755,100	755,100	Consolidated Municipal Property Tax Relief Aid	04	756,054	756,054	756,054
785,048	—	*52*	*785,100*	*785,100*	*Total State Aid*		*786,054*	*786,054*	*786,054*

LANGUAGE RECOMMENDATIONS

Notwithstanding any law to the contrary, the amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities which received funding pursuant to the fiscal year 1998 annual appropriations act, P.L. 1997, c. 131.

The amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed on the following schedule: on or before July 15, 35% of the total amount due; August 1, 10% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount due.

Notwithstanding any law to the contrary, from the amount received from the Consolidated Municipal Property Tax Relief Aid program, each municipality shall be required to distribute to each fire district within its boundaries the amount received by the fire district from the Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year 1995 annual appropriations act, P.L. 1994, c. 67.

Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to the provisions of P.L. 1994, c. 67 shall continue to be subject to the provisions of the "Special Municipal Aid Act," P.L. 1987, c. 75 (C.52:27D–118.24 et seq.), and the Director of the Division of Local Government Services may withhold aid payments or portions thereof from any municipality that fails to comply with those provisions, until such time as the director determines the municipality to be in compliance.

Notwithstanding the provisions of N.J.S.A. 52:27D–118.36 and 118.40 to the contrary, the amount appropriated for Supplemental Municipal Property Tax Relief Act – Discretionary Aid may be used for payments to eligible municipalities for costs associated with activities which improve operations and provide short and long term property tax savings, including but not limited to shared and regionalized services, enhanced tax and revenue collection efforts, and other activity which can be demonstrated to meet the above requirements.

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 (1947)," P.L. 1947, c. 151 (C.52:27BB–54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to N.J.S.40A:2–8 and any tax anticipation notes issued pursuant to N.J.S.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.

785,048	**—**	**52**	**785,100**	**785,100**	**Total Appropriation, Department of Community Affairs**	**786,054**	**786,054**	**786,054**

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34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

The State provides funds for public education under N.J.S.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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,492,249	—	—	1,492,249	1,492,208	General Formula Aid	01	2,617,040	2,756,159	2,756,159
—	—	—	—	—	Miscellaneous Grants–In–Aid	03	25,720	26,063	26,063
57,454	—	—	57,454	57,454	Bilingual Education and Equity Issues	05	57,428	52,998	52,998
292,930	—	—	292,930	292,930	Programs for Disadvantaged Youths	06	175,420	187,736	187,736
601,054	—	—	601,054	601,054	Special Education	07	585,589	648,883	648,883
2,443,687	—	—	***2,443,687***	***2,443,646***	***Total Appropriation***		***3,461,197***	***3,671,839***	***3,671,839***
					Distribution by Object				
					State Aid:				
1,466,548	—	—	1,466,548	1,466,507	Foundation Aid – Quality Education Act of 1990	01	—	—	—
19,101	—	—	19,101	19,101	Transition Aid – Quality Education Act of 1990	01	—	—	—
6,600	—	—	6,600	6,600	School Efficiency Program Rewards	01	—	—	—
—	—	—	—	—	Core Curriculum Standards Aid	01	1,860,411	2,079,333	2,079,333
—	—	—	—	—	Abbott v. Burke Parity Remedy	01	246,193	255,339	255,339
—	—	—	—	—	Supplemental Core Curriculum Standards Aid	01	208,794	158,792	158,792
—	—	—	—	—	Additional Supplemental Core Curriculum Standards Aid	01	32,952	32,952	32,952
—	—	—	—	—	Early Childhood Aid	01	287,575	302,698	302,698
—	—	—	—	—	Instructional Supplement	01	17,000	16,896	16,896
—	—	—	—	—	Stabilization Aid	01	52,685	61,023	61,023
—	—	—	—	—	County Special Services Tuition Stabilization	01	—	2,500	2,500
—	—	—	—	—	Supplemental Stabilization Aid	01	51,501 1,525 S	53,026	53,026
—	—	—	—	—	Large Efficient District Aid	01	3,000	3,000	3,000
—	—	—	—	—	County Special Services School District Placements	01	10,994	—	—
—	—	—	—	—	Supplemental School Tax Reduction Aid	01	10,687	10,331	10,331
—	—	—	—	—	Aid for Districts with High Senior Citizen Populations	01	921	921	921
—	—	—	—	—	Restoration of Administrative Penalties	01	6,602 S	—	—
—	—	—	—	—	Adult and Postsecondary Education Grants	03	25,000	25,343	25,343
—	—	—	—	—	Distance Learning Network Grants – County Special Services School Districts	03	120	120	120
—	—	—	—	—	Consolidation of Services Grants	03	600	600	600
57,454	—	—	57,454	57,454	Bilingual Education Aid	05	57,428	52,998	52,998
292,930	—	—	292,930	292,930	Aid for At–Risk Pupils	06	—	—	—
—	—	—	—	—	Demonstrably Effective Program Aid	06	175,420	187,736	187,736

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PROPERTY TAX RELIEF FUND – STATE AID

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
601,054	—	—	601,054	601,054	Special Education Aid	07	585,589	638,883	638,883
—	—	—	—	—	Extraordinary Special Education Costs Aid	07	—	10,000	10,000
					LESS:				
—	—	—	—	—	*Stabilization Growth Limitation*		*(173,800)*	*(210,609)*	*(210,609)*
—	—	—	—	—	*Abbott District Excess Surplus Reduction*		—	*(10,043)*	*(10,043)*
2,443,687	—	—	*2,443,687*	*2,443,646*	*Total State Aid*		*3,461,197*	*3,671,839*	*3,671,839*

LANGUAGE RECOMMENDATIONS

Notwithstanding any other law to the contrary, the amount of State aid made available to the Department of Human Services pursuant to "The State Facilities Education Act of 1979," P.L. 1979, c.207 (C.18A:7B–1 et al.), to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of those children in such private schools.

Notwithstanding any other law to the contrary, Special Education Aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided however, that for pupils under contract for service in a regional day school operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

The commissioner shall not authorize the disbursement of funds to any Abbott district until the commissioner is satisfied that all educational expenditures in the district will be spent effectively and efficiently in order to enable those students to achieve the Core Curriculum Content Standards. The commissioner shall be authorized to take any necessary action to fulfill this responsibility. Notwithstanding any provision of P.L.1968,c.410(C.52:14B–1 et seq.) to the contrary, the commissioner may adopt, immediately upon filing with the Office of Administrative Law, such regulations as the commissioner deems necessary to implement the order of the Supreme Court of New Jersey in Abbott v. Burke. The commissioner may deduct from the State aid of any "Abbott district" the expenses required to manage, control and supervise the implementation of that State aid. In order to expeditiously fulfill the responsibilities of the commissioner under the Abbott order, determinations by the commissioner hereunder shall be considered to be final agency action and appeal of that action shall be directly to the Appellate Division of the Superior Court.

The unexpended balances as of June 30,1998, in the Abbott v. Burke Parity Remedy account resulting from the underexpenditure of Abbott v. Burke Parity Remedy Aid by the Abbott districts shall be held in escrow and the commissioner shall disburse the funds in such amounts as he deems necessary for the purpose of implementing whole school reform initiatives in the Abbott districts.

The unexpended balances due to enrollment adjustments made pursuant to the fiscal year 1998 Appropriations Act, as of June 30, 1998 in the Abbott v. Burke Parity Remedy account is appropriated for the same purpose and with the same conditions as are applied to the fiscal year 1999 appropriation for this purpose.

Notwithstanding any other law to the contrary, "district income" for the purposes of NJSA 18A:7F–14 shall mean the aggregate of total income reported on NJ–1040 for 1995 and all public assistance including Aid for Families with Dependent Children for 1995 of the residents of the taxing district or taxing districts.

Notwithstanding any other law to the contrary, state aid for each "Abbott district" whose per pupil regular education expenditure for 1998–99 under P.L. 1996, c.138 is below the estimated per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998–99 shall be increased. The amount of increase shall be appropriated as Abbott v. Burke Parity Remedy Aid and shall be determined as follows: funds shall be allocated in the amount of the difference between each Abbott district's per pupil regular education expenditure for 1998–99 and the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1997–98 indexed by three percent. In calculating the per pupil regular education expenditure of each Abbott district for 1998–99, regular education expenditure shall equal the sum of the general fund tax levy for 1997–98, Core Curriculum Standards Aid prior to the reduction for excess surplus at June 30, 1997, Supplemental Core Curriculum Standards Aid and all forms of stabilization aid pursuant to section 10 of P.L. 1996, c. 138 (c.18A:7f–10); enrollments shall initially be those resident enrollments for preschool through grade 12 contained on the Application for State School Aid for 1998–99 indexed by the annual growth

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rates used to determine the estimated enrollments of October 1998 for calculation of Core Curriculum Standards Aid and T& E budgets for 1998–99; enrollments shall be calculated at their full–time equivalent and reduced by preschool and one half of full–day kindergarten enrollments. State aid shall be adjusted upon receipt of resident enrollment for the Abbott districts as of October 15, 1998 as reflected on the Application for State School Aid for 1999–2000. State aid shall also be adjusted based on the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998–99. In calculating the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1998–99, regular education expenditure shall equal the sum of the general fund tax levy for 1998–99, Core Curriculum Standards Aid, Supplemental Core Curriculum Standards Aid and all forms of stabilization aid pursuant to section 10 of P.L. 1996, c. 138 (c.18A:7F–10); enrollments shall be the resident enrollment for preschool through grade 12 as of October 15, 1998 as reflected on the Application for State School Aid for 1999–2000; enrollments shall be calculated at their full–time equivalent and reduced by preschool and one half of full–day kindergarten enrollments in districts receiving Early Childhood program aid.

The expenditures associated with the amounts appropriated herein for Abbott v. Burke Parity Remedy Aid shall not be included in the calculation of the actual cost per pupil for tuition purposes, pursuant to a sending/ receiving agreement.

Notwithstanding any other law to the contrary, as a condition of receiving Abbott v. Burke Parity Remedy Aid, an Abbott district shall raise a general fund tax levy which shall be no less than the difference between the product of the actual per pupil average regular education expenditure of districts in District Factor Groups "I" and "J" for 1997–98 indexed by three percent multiplied by each Abbott district's estimated "resident enrollment" for October 15, 1998 less one half of kindergarten enrollments and the sum of Core Curriculum Standards Aid prior to the reduction for excess surplus at June 30, 1997, Supplemental Core Curriculum Standards Aid, all forms of stabilization aid pursuant to section 10 of P.L. 1996,c. 138(c.18A:7F–10) and Abbott v. Burke Parity Remedy Aid.

Nothwithstanding any other law to the contrary, an Abbott district shall have its Core Curriculum Standards Aid, after the application of provisions contained in NJSA 18A:7F–10a or b, reduced by any surplus at June 30, 1997 in excess of that permitted by NJSA 18A:7F–7 or NJAC 6:19–2.5(b).

Notwithstanding any other law to the contrary, special education aid shall be calculated using definitions and cost factors for Tiers I through IV contained in NJSA 18A:7F–19 for the 1997–98 school year. The determination of intensive service criteria for Tier IV and the appropriate per pupil cost factor for universal application to all service settings called for in c. 138, P.L. 1996 shall be made in the March 15, 1998 Biennial Report on the Cost of Providing a Thorough and Efficient Education.

Pursuant to NJSA 18A:7F–10c and h, any district which received supplemental stabilization aid in 1997–98 shall receive an amount equal to that received in 1997–98.

Pursuant to NJSA 18A:7F–5b, any district which received supplemental core curriculum standards aid pursuant to NJSA 18A:7F–5b in 1997–98 shall receive an amount equal to that received in 1997–98.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
28,690	—	—	28,690	28,690	General Vocational Education	20	22,564	32,486	32,486
28,690	—	—	***28,690***	***28,690***	***Total Appropriation***		***22,564***	***32,486***	***32,486***
					Distribution by Object				
					State Aid:				
28,690	—	—	28,690	28,690	County Vocational Program Aid	20	22,564	32,486	32,486
28,690	—	—	*28,690*	*28,690*	*Total State Aid*		*22,564*	*32,486*	*32,486*

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
247,206	—	—	247,206	247,206	Pupil Transportation	36	243,916	262,597	262,597
69,945	—	—	69,945	69,088	Facilities Planning and School Building Aid	38	95,248	94,945	94,945
654,959	—	—	654,959	596,079	Teachers' Pension and Annuity Assistance	39	560,013	900,181	900,181
972,110	—	—	***972,110***	***912,373***	***Total Appropriation***		***899,177***	***1,257,723***	***1,257,723***
					Distribution by Object				
					State Aid:				
247,206	—	—	247,206	247,206	Transportation Aid	36	243,916	262,597	262,597
69,945	—	—	69,945	69,088	School Building Aid	38	95,248	94,945	94,945
235,591	—	—	235,591	176,711	Teachers' Pension and Annuity Fund	39	97,650 432,268	371,316	371,316
419,368	—	—	419,368	419,368	Social Security Tax	39	6,000 S	460,568	460,568
—	—	—	—	—	Debt Service on Pension Obligation Bonds	39	24,095	68,297	68,297
972,110	—	—	*972,110*	*912,373*	*Total State Aid*		*899,177*	*1,257,723*	*1,257,723*

LANGUAGE RECOMMENDATIONS

Each district shall be entitled to debt service aid for school bond and lease purchase agreement payments for interest and principal payable during the 1998–99 school year using the percentage of the district's Core Curriculum Standards Aid amount, determined pursuant to section 15 of P.L. 1996, c. 138 (c.18A:7F–15) to its T & E budget, determined pursuant to subsection d. of section 13 of P.L. 1996, c. 138 (c.18A:7F–13).

In addition to the sum hereinabove appropriated to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114(C.34:1B–7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

In addition to the amounts hereinabove for Social Security Tax, there are appropriated such sums as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

3,444,487	—	—	**3,444,487**	**3,384,709**	**Total Appropriation, Department of Education**		**4,382,938**	**4,962,048**	**4,962,048**

DEPARTMENT OF EDUCATION

In the event that sufficient funds are not appropriated to fully fund any State aid item, the Commissioner of Education 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.

Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, providing unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

The Commissioner shall audit any district with significant increases or other discrepancies in the enrollments reported at October 15, 1997 on the Application for State School Aid for 1998–99. Each district shall be provided 30 days from receipt of the audit to respond to the findings or provide any documentation necessary to dispute the audit exceptions. Upon receipt of the response, the Commissioner shall recalculate the district's state aid, as warranted, and shall immediately adjust the district's state aid payment schedule for 1998–99.

The Director of the Division of Budget Accounting may transfer from one account in the appropriations for the Department of Education in the Property Tax Relief Fund to another account in the same Department and Fund such funds as are necessary to effect the intent of the provisions of the Appropriations Act governing the allocation of State aid to local school districts and provided that sufficient funds are available in the appropriations for said Department.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
9,000	—	—	9,000	9,000	Locally Provided Services	29	—	—	—
38,580	—	–52	38,528	36,930	Reimbursement–Senior Citizens and Veterans	34	36,933	36,415	36,415
47,580	—	*–52*	*47,528*	*45,930*	***Total Appropriation***		*36,933*	*36,415*	*36,415*
					Distribution by Object				
					State Aid:				
9,000	—	—	9,000	9,000	Aid to Densely Populated Municipalities (P.L.1990,c.85)	29	—	—	—
20,141	—	—	20,141	20,141	Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions	34	18,856	18,395	18,395
18,439	—	–52	18,387	16,789	State Reimbursement for Veterans' Property Tax Exemptions	34	18,077	18,020	18,020
47,580	—	*–52*	*47,528*	*45,930*	*Total State Aid*		*36,933*	*36,415*	*36,415*

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax exemptions.

The unexpended balance as of June 30, 1998 in the Refund of Veterans' Property Tax Payments account is appropriated.

47,580	—	**–52**	**47,528**	**45,930**	**Total Appropriation, Department of the Treasury**	**36,933**	**36,415**	**36,415**
4,277,115	—	—	**4,277,115**	**4,215,739**	**Grand Total, Property Tax Relief Fund – State Aid**	**5,205,925**	**5,784,517**	**5,784,517**
4,602,115	**58**	—	**4,602,173**	**4,539,340**	**Total Appropriation, Property Tax Relief Fund**	**5,530,925**	**6,108,117**	**6,108,117**

PROPERTY TAX RELIEF FUND

Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, providing unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on–site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Gaming Enforcement				
New Applications to be Processed				
Individual applications	5,785	5,887	6,250	12,550
Hotels/Casino	2	1	6	6
Casino service industries/vendors	4,488	4,368	4,419	4,519
Renewal Applications Processed				
Individual applications	11,085	6,104	2,576	5,728
Hotels/Casino	4	4	3	1
Casino service industries	270	131	148	148
Arrest notifications	4,058	4,126	4,209	4,293
Casino licensing investigations	2,323	2,286	2,717	2,913
Casino enforcement investigations	2,063	2,540	2,819	3,072
Casino enforcement arrests	1,794	2,287	2,561	2,817
Slot modifications/inspections	61,493	68,300	71,400	74,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	346	362	372	389
Filled Positions by Program Class				
Gaming Enforcement	262	269	280	292
State Police	70	79	79	84
Criminal Justice	14	14	13	13
Total Positions	346	362	372	389

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
30,651	—	—	30,651	29,876	Gaming Enforcement	30	32,251	32,251	32,251
30,651	**—**	**—**	***30,651***	***29,876***	***Total Appropriation***		***32,251***	***32,251***	***32,251***
					Distribution by Object				
					Personal Services:				
22,945									
1,500 S	—	–219	24,226	17,843	Salaries and Wages		19,423	20,135	20,135
—	—	—	—	704	Cash In Lieu of Maintenance		749	751	751
—	—	—	—	4,971	Employee Benefits		5,777	5,063	5,063
24,445	—	*–219*	*24,226*	*23,518*	*Total Personal Services*		*25,949*	*25,949*	*25,949*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
476	—	-190	286	277	Materials and Supplies		405	405	405
1,820	—	190	2,010	1,998	Services Other Than Personal		1,841	1,841	1,841
2,390	—	—	2,390	2,387	Maintenance and Fixed Charges		2,440	2,440	2,440
					Special Purpose:				
1,185	—	-185	1,000	957	Gaming Enforcement	30	1,185	1,185	1,185
1,185	—	*-185*	*1,000*	*957*	*Total Special Purpose*		*1,185*	*1,185*	*1,185*
335	—	404	739	739	Additions, Improvements and Equipment		431	431	431

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for Gaming Enforcement, there are 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.

30,651	—	—	**30,651**	**29,876**	**Total Appropriation, Department of Law and Public Safety**		**32,251**	**32,251**	**32,251**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing new and 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 CLASSIFICATIONS

25. **Administration of Casino Gambling (NJSA 5:12–1).** The Casino Control Commission is responsible for the regulation of legalized casino gaming in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Administration of Casino Gambling				
Number of casinos in operation	12	12	12	12
Number of persons employed by the casino Industry	47,600	49,740	51,000	51,000
Casino industry gross revenue (in billions)	$3.79	$3.85	$4.00	$4.12
New casino key licenses issued	175	261	228	250
New casino employee licenses issued	3,685	3,911	3,930	4,150
Renewals of casino key and employee licenses	9,313	5,621	2,608	7,445
Hotel employee registrations issued	1,510	1,480	1,382	1,500
Casino service industry licenses issued:				
New licenses	213	210	226	218
Renewal licenses	215	274	157	166
Slot machine licenses issued	32,584	33,524	35,075	35,690
Casino table games in operation	1,421	1,417	1,478	1,478
Junket Enterprise Licenses				
Junket Licenses Issued	15	18	14	16
Contract Review:				
Vendor & Junket Enterprise Registration Forms Processed	2,569	3,186	3,345	3,512
Notice of Intent to Conduct Business with Enterprises	1,353	943	990	1,040

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Contested Case Hearings:				
Employee Applications and Renewals	425	607	506	506
Casino Service Industry Applications and Renewals	22	29	36	36
Revocations and Violation Complaints	201	253	250	250
Miscellaneous	2	4	2	2
Exclusions	2	1	2	2
Litigation	1	5	2	2
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	341	343	334	354
Total Positions	341	343	334	354
Filled Positions by Program Class				
Administration of Casino Gambling	341	343	334	354
Total Positions	341	343	334	354

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

The positions displayed above are included in the total position count for this statewide program in the Direct State Services section.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
22,510	2,331	—	24,841	24,121	Administration of Casino Gambling	25	22,510	22,510	22,510
22,510	***2,331***	**—**	***24,841***	***24,121***	***Total Appropriation***		***22,510***	***22,510***	***22,510***
					Distribution by Object				
					Personal Services:				
455	—	-90	365	365	Chairman and Commissioners		455	455	455
19,182	—	35	19,217	14,890	Salaries and Wages		15,510	15,617	15,617
—	—	—	—	3,972	Employee Benefits		3,867	3,760	3,760
19,637	—	*-55*	*19,582*	*19,227*	*Total Personal Services*		*19,832*	*19,832*	*19,832*
233	—	92	325	323	Materials and Supplies		245	289	289
1,031	—	743	1,774	1,770	Services Other Than Personal		953	837	837
1,330	—	614	1,944	1,943	Maintenance and Fixed Charges		1,320	1,244	1,244
					Special Purpose:				
185	—	-131	54	54	Other Special Purpose		105	105	105
185	—	*-131*	*54*	*54*	*Total Special Purpose*		*105*	*105*	*105*
94	2,331	-1,263	1,162	804	Additions, Improvements and Equipment		55	203	203

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for Administration of Casino Gambling, there are appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 53 of P.L. 1977, c.110 (C. 5:12-53), each member of the Casino Control Commission shall receive compensation of $90,000 per annum. The chairman shall receive $5,000 per annum in addition to his compensation as a member of the commission.

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Notwithstanding the provisions of any law to the contrary, expenditures billed to the Casino Control Fund resulting from pre–fiscal year 1996 encumbrances shall not be considered as operating expenses for the purposes of calculating the amount due and payable to the Atlantic City Fund for fiscal year 1999 pursuant to subsection a. of section 45 of P.L. 1995, c.18(C.5:12–161.2).

22,510	**2,331**	**—**	**24,841**	**24,121**	**Total Appropriation, Department of the Treasury**	**22,510**	**22,510**	**22,510**
53,161	**2,331**	**—**	**55,492**	**53,997**	**Grand Total, Casino Control Fund – Direct State Services**	**54,761**	**54,761**	**54,761**

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46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
All Other	11	11	10	12

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
612	—	142	754	688	Programs for the Aged[a]	55	612	871	871
612	**—**	***142***	***754***	***688***	***Total Appropriation***		***612***	***871***	***871***
					Distribution by Object				
					Personal Services:				
582	—	117	699	531	Salaries and Wages		506	658	658
—	—	—	—	132	Employee Benefits		76	138	138
582	**—**	*117*	*699*	*663*	*Total Personal Services*		*582*	*796*	*796*
10	—	5	15	15	Materials and Supplies		10	14	14
20	—	20	40	10	Services Other Than Personal		20	47	47
—	—	—	—	—	Maintenance and Fixed Charges		—	2	2
—	—	—	—	—	Additions, Improvements and Equipment		—	12	12

Notes: (a) Appropriations reflect internally reallocated moneys that had previously been transferred from grants to fund program staff associated with the consolidation of Senior Services.

612	**—**	**142**	**754**	**688**	**Total Appropriation, Department of Health and Senior Services**	**612**	**871**	**871**

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

This program provides for the certification of homemaker–home health aides by the New Jersey Board of Nursing.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	1	2	2	2
Filled Positions by Program Class				
Operation of State Professional Boards	1	2	2	2

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Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
92	—	—	92	87	Operation of State Professional Boards	15	92	92	92
92	**—**	**—**	***92***	***87***	***Total Appropriation***		***92***	***92***	***92***
					Distribution by Object				
					Personal Services:				
78	—	—	78	63	Salaries and Wages		66	66	66
—	—	—	—	15	Employee Benefits		16	16	16
78	—	—	*78*	*78*	*Total Personal Services*		*82*	*82*	*82*
2	—	—	2	2	Materials and Supplies		2	2	2
11	—	—	11	7	Services Other Than Personal		7	7	7
1	—	—	1	—	Additions, Improvements and Equipment		1	1	1

LANGUAGE RECOMMENDATIONS

The amount hereinabove is appropriated from the Casino Revenue Fund.

92	**—**	**—**	**92**	**87**	**Total Appropriation, Department of Law and Public Safety**	**92**	**92**	**92**
704	**—**	**142**	**846**	**775**	**Grand Total, Casino Revenue Fund – Direct State Services**	**704**	**963**	**963**

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46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
500	—	—	500	499	Family Health Services	02	500	500	500
500	—	—	***500***	***499***	***Total Appropriation***		***500***	***500***	***500***
					Distribution by Object				
					Grants:				
500	—	—	500	499	Statewide Birth Defects Registry	02	500	500	500
500	—	—	*500*	*499*	*Total Grants*		*500*	*500*	*500*

46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health and Senior Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
20,935	—	3,094	24,029	23,994	Medical Services for the Aged	22	1,063	44,459	44,459
147,530	33,190	1,000	181,720	181,720	Pharmaceutical Assistance to the Aged and Disabled[a]	24	166,161	170,655	170,655
76,260	—	–4,081	72,179	70,905	Lifeline	28	76,260	74,840	74,840
11,475	—	–155	11,320	11,059	Programs for the Aged[b]	55	10,781	10,901	10,901
256,200	***33,190***	***–142***	***289,248***	***287,678***	***Total Appropriation***		***254,265***	***300,855***	***300,855***
					Distribution by Object				
					Grants:				
18,285	—	2,344	20,629	20,629	Community Care Alternatives[c]	22	813	27,700	27,700
—	—	—	—	—	Medicaid Expansion – SOBRA	22	—	15,482	15,482
2,400	—	750	3,150	3,150	Home Care Expansion[d]	22	—	1,027	1,027
250	—	—	250	215	Hearing Aid Assistance for the Aged and Disabled	22	250	250	250
133,130 14,400 S	33,190 R	1,000	181,720	181,720	Pharmaceutical Assistance to the Aged and Disabled – Claims	24	152,161 14,000 S	170,655	170,655
35,322	—	—	35,322	35,201	Payments for Lifeline Credits	28	35,322	34,669	34,669
40,938	—	–4,081	36,857	35,704	Payments for Tenants Assistance Rebates	28	40,938	40,171	40,171
947	—	—	947	947	Demonstration Adult Day Care Center Program – Alzheimer's Disease	55	1,447	912	912
1,718	—	—	1,718	1,718	Adult Protective Services	55	1,718	1,718	1,718
1,990	—	–65	1,925	1,675	Senior Citizen Housing–Safe Housing and Transportation	55	1,990	1,610	1,610

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
4,000	—	–90	3,910	3,899	Respite Care for the Elderly[e]	55	2,806	3,841	3,841
1,870	—	—	1,870	1,870	Congregate Housing Support Services	55	1,870	1,870	1,870
950	—	—	950	950	Home Delivered Meals Expansion	55	950	950	950
256,200	*33,190*	*–142*	*289,248*	*287,678*	*Total Grants*		*254,265*	*300,855*	*300,855*

Notes: (a) Appropriation has been adjusted to reflect proposed supplemental appropriation of $14,000,000.

(b) Appropriations reflect internally reallocated moneys that had previously been transferred from grants to fund program staff associated with the consolidation of Senior Services.

(c) This appropriation line item combines the Community Care Program for the Elderly and Disabled (CCPED) and Long–term Care Alternatives. The FY1998 appropriation of $15,890,000 for CCPED is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

(d) The FY1998 appropriation of $2,400,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

(e) $1,194,000 of the FY1998 appropriation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D–1 et seq.) and P.L.1975, c.194 (C.30:4D–20 et seq.) during the fiscal year ending June 30, 1999, are appropriated for payments to providers in the same program class from which the recovery originated.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance all object accounts in the Medical Services for the Aged program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E–5 et seq.), funds appropriated for the Home Care Expansion (HCE) program shall be paid only for individuals enrolled in the program as of June 30, 1996 who are not eligible for the Community Care Program for the Elderly and Disabled or alternative programs, and only for so long as those individuals require services covered by the HCE program. Individuals enrolled in the HCE program as of June 30, 1996, and eligible for the Community Care Program for the Elderly and Disabled may apply to be enrolled in that program.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2–29.15 et seq.), or the provisions of P.L.1981, c.210 (C.48:2–29.30 et seq.), or any other law to the contrary, the benefits of the Lifeline Credit Program and the Tenants Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants–in–Aid accounts from initiatives included in the fiscal year 1999 budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for payments in the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D–20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L.1975, c.194 (C.30:4D–20 et seq.) shall be the last resource benefits, notwithstanding any provision 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 because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D–22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $5.00.

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Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 1999. All revenues from such rebates during the fiscal year ending June 30, 1999, shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E–1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 1996 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: legend and non–legend drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater.

Notwithstanding the provisions of section 2 of P.L. 1988, c.114 (C.26:2M–10) to the contrary, private for profit agencies shall be eligible grantees for funding from the Demonstration Adult Day Care Center Program – Alzheimer's Disease account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale Price less a 10% discount, (b) prescription drugs dispensed by a retail pharmacy shall be limited to a 34 day or 100 unit dose supply, whichever is greater, and (c) the current prescription drug dispensing fee structure set as a variable rate of $3.73 to $4.07 in effect on June 30, 1998 shall remain in effect through fiscal year 1999, including the current increments for patient consultation, impact allowances, and allowances for 24–hour emergency services.

Notwithstanding any law to the contrary, of the amount appropriated hereinabove for Respite Care for the Elderly account, $165,000 shall be charged to the Casino Simulcasting Fund.

The amounts hereinabove for payments for the Lifeline Credit Program and payments for Tenants Lifeline Assistance Rebates are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Lifeline program classification, subject to the approval of the Director of the Division of Budget and Accounting.

256,700	**33,190**	**–142**	**289,748**	**288,177**	**Total Appropriation, Department of Health and Senior Services**	**254,765**	**301,355**	**301,355**

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.

PROGRAM CLASSIFICATIONS

Medical Services. Supports medically necessary community–based services to eligible elderly or disabled individuals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
27,704	—	—	27,704	27,704	General Medical Services	22	—	—	—
27,704	**—**	**—**	***27,704***	***27,704***	***Total Appropriation***		**—**	**—**	**—**

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
27,704	—	—	27,704	27,704	Payments for Medical Assistance Recipients – Community Care Programs[a]	22	—	—	—
27,704	—	—	*27,704*	*27,704*	*Total Grants*		—	—	—

Notes: (a) Appropriations and expenditures for waiver initiatives and personal care services for eligible elderly or disabled individuals, formerly funded by the Casino Revenue Fund, were moved entirely to the General Fund in fiscal year 1998.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,905	—	—	14,905	14,905	Purchased Residential Care	01	14,905	14,905	14,905
2,208	—	—	2,208	2,208	Social Supervision and Consultation	02	2,208	2,208	2,208
7,374	—	—	7,374	7,374	Adult Activities	03	7,374	7,374	7,374
24,487	—	—	***24,487***	***24,487***	***Total Appropriation***		***24,487***	***24,487***	***24,487***
					Distribution by Object				
					Grants:				
1,311	—	-1,019	292	292	Private Institutional Care	01	1,311	1,311	1,311
1,141	—	—	1,141	1,141	Skill Development Homes	01	1,141	1,141	1,141
12,325	—	1,019	13,344	13,344	Group Homes	01	12,325	12,325	12,325
128	—	—	128	128	Family Care	01	128	128	128
2,208	—	—	2,208	2,208	Home Assistance	02	2,208	2,208	2,208
7,374	—	—	7,374	7,374	Purchase of Adult Activity Services	03	7,374	7,374	7,374
24,487	—	—	*24,487*	*24,487*	*Total Grants*		*24,487*	*24,487*	*24,487*

LANGUAGE RECOMMENDATIONS

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out–of–State institutions to group homes within the State may be transferred from the private institutional care account to the group homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Skill development home recoveries during the fiscal year ending June 30, 1999, not to exceed $12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Group home maintenance recoveries during the fiscal year ending June 30, 1999, not to exceed $3,500,000, are appropriated for continued operations of Group Homes, and Group Home recoveries not to exceed $10,000,000 are appropriated for a Community Services Waiting List Reduction Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

To provide personal assistance services for persons with chronic physical disabilities.

PROGRAM CLASSIFICATIONS

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,697	—	—	3,697	3,697	General Social Services	18	3,697	3,734	3,734
3,697	—	—	***3,697***	***3,697***	***Total Appropriation***		***3,697***	***3,734***	***3,734***
					Distribution by Object				
					Grants:				
3,697	—	—	3,697	3,697	Personal Assistance Services Program	18	3,697	3,734	3,734
3,697	—	—	*3,697*	*3,697*	*Total Grants*		*3,697*	*3,734*	*3,734*
55,888	—	—	**55,888**	**55,888**	**Total Appropriation, Department of Human Services**		**28,184**	**28,221**	**28,221**

62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,440	—	—	2,440	2,440	Vocational Rehabilitation Services	07	2,440	2,440	2,440
2,440	—	—	***2,440***	***2,440***	***Total Appropriation***		***2,440***	***2,440***	***2,440***
					Distribution by Object				
					Grants:				
2,440	—	—	2,440	2,440	Sheltered Workshop Transportation	07	2,440	2,440	2,440
2,440	—	—	*2,440*	*2,440*	*Total Grants*		*2,440*	*2,440*	*2,440*
2,440	—	—	**2,440**	**2,440**	**Total Appropriation, Department of Labor**		**2,440**	**2,440**	**2,440**
315,028	**33,190**	**–142**	**348,076**	**346,505**	**Grand Total, Casino Revenue Fund – Grants–in–Aid**		**285,389**	**332,016**	**332,016**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 85% will be allocated to eligible counties for use in the prescribed manner, and 15% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,107	—	—	21,107	21,107	Railroad and Bus Operations	04	22,227	22,506	22,506
21,107	**—**	**—**	***21,107***	***21,107***	***Total Appropriation***		***22,227***	***22,506***	***22,506***
					Distribution by Object				
					State Aid:				
21,107	—	—	21,107	21,107	Transportation Assistance for Senior Citizens and Disabled Residents	04	22,227	22,506	22,506
21,107	—	—	*21,107*	*21,107*	*Total State Aid*		*22,227*	*22,506*	*22,506*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998, in this account is appropriated.

Counties which provide para–transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16–51 et seq.).

21,107	**—**	**—**	**21,107**	**21,107**	**Total Appropriation, Department of Transportation**	**22,227**	**22,506**	**22,506**

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,180	—	—	17,180	17,180	Reimbursement–Senior Citizens and Veterans	34	17,180	17,180	17,180
17,180	**—**	**—**	***17,180***	***17,180***	***Total Appropriation***		***17,180***	***17,180***	***17,180***

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Object				
					State Aid:				
17,180	—	—	17,180	17,180	Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions	34	17,180	17,180	17,180
17,180	—	—	*17,180*	*17,180*	*Total State Aid*		*17,180*	*17,180*	*17,180*

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

17,180	**—**	**—**	**17,180**	**17,180**	**Total Appropriation, Department of the Treasury**	**17,180**	**17,180**	**17,180**
38,287	**—**	**—**	**38,287**	**38,287**	**Grand Total, Casino Revenue Fund – State Aid**	**39,407**	**39,686**	**39,686**
354,019	**33,190**	**—**	**387,209**	**385,567**	**Grand Total, Casino Revenue Fund**	**325,500**	**372,665**	**372,665**

CASINO REVENUE FUND

Notwithstanding any law to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Casino Revenue Fund, providing unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,000	—	—	7,000	6,998	Election Law Enforcement	17	10,396	—	—
7,000	—	—	***7,000***	***6,998***	***Total Appropriation***		***10,396***	—	—
					Distribution by Object				
					Special Purpose:				
5,700							8,100		
1,300 S	—	—	7,000	6,998	Election Law Enforcement	17	2,296 S	—	—
7,000	—	—	*7,000*	*6,998*	*Total Special Purpose*		*10,396*	—	—

LANGUAGE RECOMMENDATIONS

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

7,000	—	—	**7,000**	**6,998**	**Total Appropriation, Department of Law and Public Safety**	**10,396**	—	—
7,000	—	—	**7,000**	**6,998**	**Grand Total, Gubernatorial Elections Fund – Direct State Services**	**10,396**	—	—

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GENERAL FUND PROVISIONS

The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefor, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1998 of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30,1998 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the Cash Management Improvement Act of 1990, subject to the approval of the Director of the Division of Budget and Accounting.

No funds shall be expended by any State Department in the Executive Branch in connection with a contract for the production of films, videotapes, video conferences, video-assisted training or multi-media projects that include video images unless the New Jersey Public Broadcasting Authority (PBA) has the opportunity to match any successful bid as part of any formal or informal contract award process. This is not a requirement to award a contract to PBA since the decision to award a contract may also be based on non-cost considerations.

The unexpended balances as of June 30, 1998 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Unless otherwise provided, balances remaining as of June 30, 1998 in accounts of appropriations enacted subsequent to April 1, 1998 are appropriated.

a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State and other nonfederal funds, in amounts greater than $50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than $50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

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GENERAL FUND PROVISIONS

(4) Requests for the transfer of State funds, in amounts greater than $50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

(5) Requests for the transfer of federal funds, in amounts greater than $300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;

(6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Interdepartmental accounts, shall not be subject to legislative approval or disapproval.

When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.

The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State owned structures to comply with Federal Insurance Administration requirements.

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GENERAL FUND PROVISIONS

Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

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.

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 the 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 and Finance 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 10 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.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 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 as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

The Director of the Division of Budget and Accounting may settle any claim not exceeding $2,000 due and owing to the State.

Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $4,000 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 and Finance 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 $4,000, 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.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendation 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.

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 the 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 the fund. The director shall make regulations governing disbursement from petty cash funds.

The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document dated February 10, 1998.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for Fiscal Year 2000 by October 1, 1998 and a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, 1998, and updated spending plans on February 1, and May 1, 1999. 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.

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.

The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.

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GENERAL FUND PROVISIONS

Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be $.25 per mile.

Notwithstanding any other provisions in this act, no unexpended balances as of June 30, 1998 are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L.99-514 (26 U.S.C. 1 et seq.) which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of the fiscal year 1999 annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof of contracts related thereto, according to the terms set forth herein. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes

The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services (External), Information Processing-Internal, and Information Processing and Telecommunications Equipment shall be available to pay for any information processing services or equipment without the review of the Office of Telecommunications and Information Systems and compliance with statewide policies and standards; authorization and approval by the Office of Telecommunications and Information systems is required for expenditure of amounts in excess of the current Direct Purchase Authorization (DPA) threshold.

The unexpended balances as of June 30, 1998 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1998 in the accounts that are funded by transfers from the Interdepartmental account, titled Year 2000 Data Processing Initiative, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1983, c.303 (C.52:27H-60), each of the municipalities in which an enterprise zone is designated whose separate account in the enterprise zone assistance fund was reduced in fiscal year 1995 shall be entitled to receive such additional sums, not to exceed 100% of the annual sales tax revenue collected by certified vendors in their individual zones, to be distributed in a cumulative amount not to exceed: Bridgeton ($690,000), Elizabeth ($3,300,000), Jersey City ($3,870,000), Kearny ($780,000), Orange ($285,000), and Vineland ($2,655,000), subject to the approval of the Director of the Division of Budget and Accounting.

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 the same as payment for funds so withheld.

If the sum provided in this Act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

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GENERAL FUND PROVISIONS

There is appropriated $2,500,000 from the Sanitary Landfill Facility Contingency Fund for transfer to the General Fund as State revenue.

There is appropriated $2,000,000 from the Boarding Home Rental Assistance Fund for transfer to the Casino Revenue Fund as State revenue.

There is appropriated $22,500,000 from the Health Care Subsidy Fund for transfer to the General Fund as State revenue.

There is appropriated $955,000 from the Drug Enforcement Demand Reduction Fund for transfer to the General Fund as State revenue.

There is appropriated $11,854,000 from the Legal Services Trust Fund for transfer to the General Fund as State revenue to fund the following programs: $8,000,000 for Legal Services of New Jersey grant, $3,000,000 for ten additional judgeships in the Judiciary, $600,000 for Clinical Legal Programs for the Poor at the Rutgers Camden Law School, the Rutgers Newark Law School and Seton Hall Law School, and $254,000 to reimburse the General Fund for expenditures for these purposes in a prior year for which insufficient resources were available in the Trust Fund.

Notwithstanding any other law to the contrary, each local school district which participates in the Special Education Medicaid Initiative shall receive a percentage of the federal revenue that the district's participation yields for current year claims. The percentage share for local school districts shall be 15% of the first $53,000,000 of federal reimbursements realized. After federal reimbursements are realized in excess of $53,000,000, local school districts shall receive a percentage of such revenue based on the level of participation they achieve. Each district's reimbursement percentage shall be calculated as the product of its special education enrollment multiplied by the percentage of its enrolled pupils eligible for the federal free lunch program. Districts with a participation rate of 80% or more shall receive 85% of its share of federal revenues in excess of $53,000,000 in recognition of their successful efforts to maximize participation. Each district with a participation rate of 60% to 79% shall receive 50% of its share of federal revenues in excess of $53,000,000. Each district with a participation rate of less than 60% shall receive 15% of its share of federal revenues in excess of $53,000,000.

The administrative costs of the Special Education Medicaid Initiative, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from the General Fund such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those Bond Funds that have borrowed money from the General Fund or other Bond Funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any provision of law to the contrary, any unexpended balance remaining in the New Jersey Medical Malpractice Reinsurance Recovery Fund after all financial obligations of the New Jersey Medical Malpractice Reinsurance Association are satisfied, as determined by the Director of the Division of Budget and Accounting, is appropriated for transfer to the General Fund as State revenue.

All refunds representing recoveries under the Set Off of Individual Liabilities (SOIL) program are lapsed, subject to the approval of the Director of the Division of Budget and Accounting.

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FEDERAL FUNDS PROVISIONS

Notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to allotment by the Director of the Division of Budget and Accounting: emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25 percent of unanticipated grant awards, and up to 25 percent of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post secondary educational institutions in excess of the amount specifically appropriated, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of $500,000 or less which have been awarded competitively.

For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, 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 the recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances of federal funds as of June 30, 1998 are continued for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 1998 of any unexpended balances which are continued.

The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, by March 1, 1999, reports on proposed expenditures during fiscal year 1999 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the job 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; the social services block grant; and the child care block grant. These 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 services under the block grants.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered 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 the Director deems improper.

The sum hereinabove appropriated to the Department of Transportation for the Hudson-Bergen Light Rail Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

To the extent that federal funds are received in fiscal year 1999 pursuant to the full funding grant agreement for the Hudson-Bergen Light Rail Transit System subsequent to the payment by the New Jersey Transportation Trust Fund Authority of its obligations under a Standby Deficiency Agreement, such federal funds are hereby appropriated to the New Jersey Transportation Trust Fund Authority to be allotted to projects as shall be determined by the Commissioner of Transportation.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, and within the federal matching funding, in the Division of Medical Assistance and Health Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

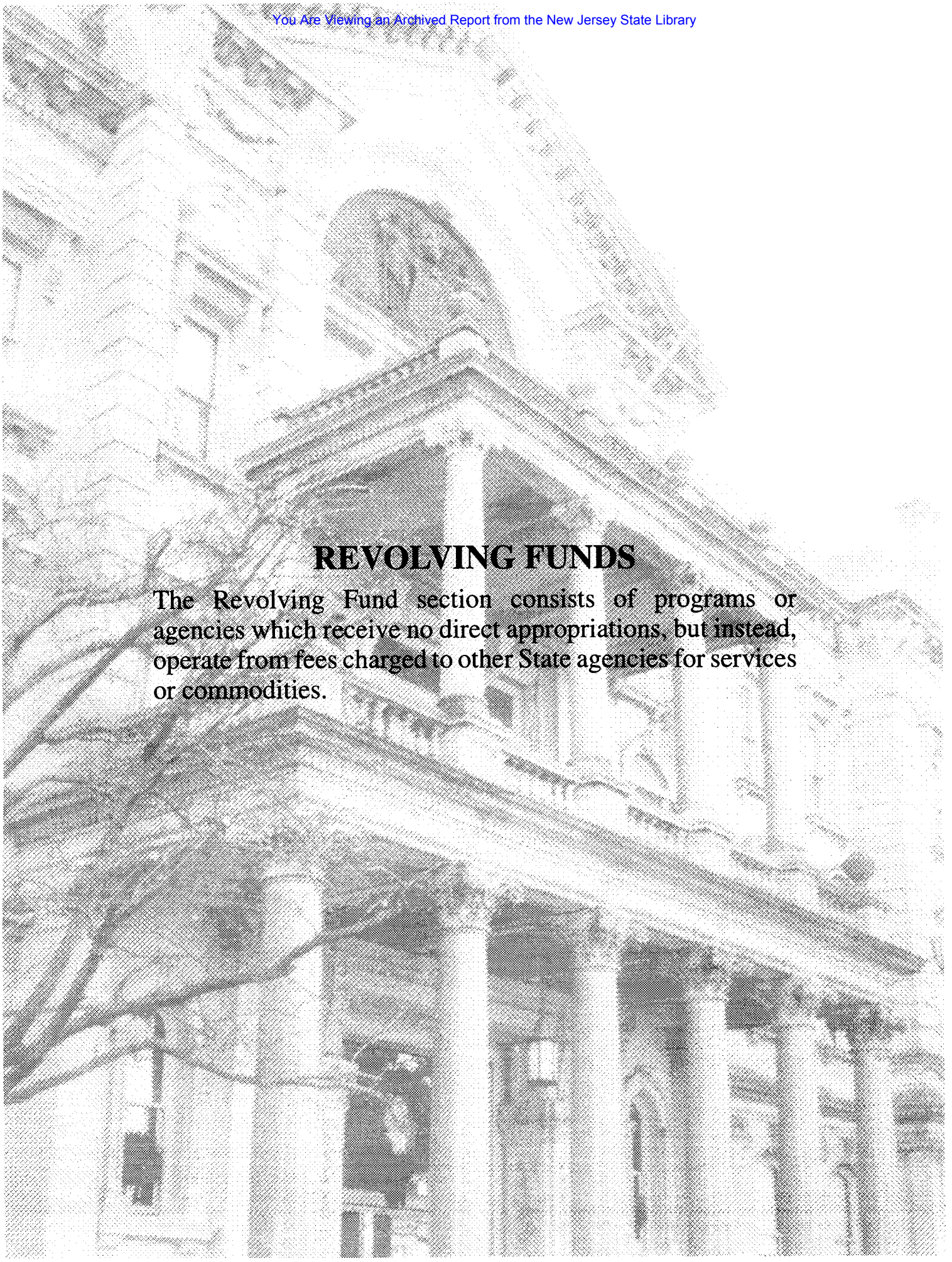
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REVOLVING FUNDS

The Revolving Fund section consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
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 tax supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR." The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,260	1,260	1,675	1,850
Inmates assigned during year	2,497	2,702	2,715	3,500
Number of				
Industries	12	12	12	13
Shops	29	29	33	38
Product items	1,500	1,500	1,500	1,750
Sales	$17,209,000	$16,749,000	$18,300,000	$20,060,000
PERSONNEL DATA				
Position Data				
All Other	131	131	142	192

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	19,844	—	19,844	19,329	State Use	06	18,300	20,060	20,060
—	*19,844*	—	*19,844*	*19,329*	***Total Appropriation*** [a]		***18,300***	***20,060***	***20,060***
					Distribution by Object				
					Personal Services:				
—	—	—	—	5,304	Salaries and Wages		5,637	5,801	5,801
—	—	—	—	*5,304*	*Total Personal Services*		*5,637*	*5,801*	*5,801*
—	—	—	—	9,898	Materials and Supplies		9,574	7,673	7,673
—	—	—	—	1,345	Services Other Than Personal		1,434	1,481	1,481
—	—	—	—	714	Maintenance and Fixed Charges		625	625	625
					Special Purpose:				
—	3,095 16,749 R	—	19,844	—	State Use	06	—	—	—
—	—	—	—	—	South Woods State Prison	06	698	3,830	3,830
—	*19,844*	—	*19,844*	—	*Total Special Purpose*		*698*	*3,830*	*3,830*
—	—	—	—	2,068	Additions, Improvements and Equipment		332	650	650

Notes: (a) Fiscal data adjusted to reflect accounting adjustments.

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions and a beef restructuring plant at Riverfront State Prison. In January 1998 two new plants will open at South Woods State Prison. The South Woods Food Processing Plants will employ an additional fifty inmates. In addition to turkey, beef and vegetable products at South Woods, Farm Operations produces a variety of milk, beef and pork products. The Riverfront Meat Processing Plant began operation in January, 1986 and supplies the Department of Corrections a variety of processed and restructured beef products. All other locations are dairy farms or farming operations that support the dairies by producing feed crops. The Farm Operations Revolving Fund combines revenue and expense records for all nine State farms, the South Woods Food Processing Plants, and the Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Farm Operations				
Inmates assigned	400	400	425	450
Value of farm products	$7,028,000	$7,041,000	$8,071,000	$8,786,000
Whole milk (quarts)	3,500,000	5,174,000	4,636,000	5,096,000
Low Fat Milk (1/2 pints)	5,979,000	5,979,000	6,300,000	6,700,000
Beef (pounds)	2,090,000	1,755,000	2,086,000	2,315,000
Pork (pounds)	348,000	310,000	300,000	250,000
Game birds	23,600	24,100	—	—
Turkey processing (pounds)	—	—	135,000	436,000
PERSONNEL DATA				
Position Data				
All Other	55	56	52	56

Notes: Actual fiscal year 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	7,056	210	7,266	7,208	Farm Operations	20	8,065	8,786	8,786
—	*7,056*	*210*	*7,266*	*7,208*	***Total Appropriation***[(a)]		*8,065*	*8,786*	*8,786*
					Distribution by Object				
					Personal Services:				
—	—	—	—	2,234	Salaries and Wages		2,374	2,515	2,515
—	—	—	—	*2,234*	*Total Personal Services*		*2,374*	*2,515*	*2,515*
—	—	—	—	3,574	Materials and Supplies		4,102	4,755	4,755
—	—	—	—	709	Services Other Than Personal		891	793	793
—	—	—	—	579	Maintenance and Fixed Charges		542	602	602
					Special Purpose:				
—	15 7,041[R]	210	7,266	—	Farm Operations	20	—	—	—
—	*7,056*	*210*	*7,266*	—	*Total Special Purpose*		—	—	—
—	—	—	—	112	Additions, Improvements and Equipment		156	121	121

Notes: (a) Fiscal data adjusted to reflect accounting adjustments.

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46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
LABORATORY SERVICES

The Department of Health and Senior Services 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
All Other	73	82	82	90

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	6,457	—	6,457	6,378	Laboratory Services	08	6,190	6,584	6,584
—	*6,457*	—	*6,457*	*6,378*	***Total Appropriation***		***6,190***	***6,584***	***6,584***
					Distribution by Object				
					Personal Services:				
—	—	—	—	3,090	Salaries and Wages		3,244	3,556	3,556
—	—	—	—	815	Employee Benefits		899	745	745
—	—	—	—	*3,905*	*Total Personal Services*		*4,143*	*4,301*	*4,301*
—	—	—	—	875	Materials and Supplies		678	846	846
—	—	—	—	120	Services Other Than Personal		81	61	61
—	—	—	—	581	Maintenance and Fixed Charges		368	455	455
					Special Purpose:				
—	1,512 4,945R	—	6,457	—	Laboratory Services	08	—	—	—
—	—	—	—	371	Other Special Purpose		400	401	401
—	*6,457*	—	*6,457*	*371*	*Total Special Purpose*		*400*	*401*	*401*
					Grants:				
—	—	—	—	490	PKU Treatment and Support[a]	08	500	500	500
—	—	—	—	*490*	*Total Grants*		*500*	*500*	*500*
—	—	—	—	36	Additions, Improvements and Equipment		20	20	20

Notes: (a) In FY 1997, PKU Treatment and Support was funded from carryforward balances.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
DIVISION OF FAMILY DEVELOPMENT

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer System (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey (WFNJ), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
——	7,346	——	7,346	7,346	Income Maintenance Management	15	8,409	8,409	8,409
——	*7,346*	——	*7,346*	*7,346*	***Total Appropriation***		*8,409*	*8,409*	*8,409*
					Distribution by Object				
	1,420								
——	5,926R	–44	7,302	7,302	Services Other Than Personal		8,409	8,409	8,409
——	——	44	44	44	Additions, Improvements and Equipment		——	——	——

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT

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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
All Other	52	52	50	53

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
——	1,493	——	1,493	1,461	Records Management	08	1,485	1,485	1,485
——	*1,493*	——	*1,493*	*1,461*	***Total Appropriation***		*1,485*	*1,485*	*1,485*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
—	—	—	—	1,252	Salaries and Wages		1,304	1,432	1,432
—	—	—	—	*1,252*	*Total Personal Services*		*1,304*	*1,432*	*1,432*
—	—	—	—	102	Materials and Supplies		95	39	39
—	—	—	—	52	Services Other Than Personal		29	8	8
—	—	—	—	44	Maintenance and Fixed Charges		57	4	4
					Special Purpose:				
	7								
—	1,486[R]	—	1,493	—	Control–Records Management	08	—	—	—
—	*1,493*	—	*1,493*	—	*Total Special Purpose*		—	—	—
—	—	—	—	11	Additions, Improvements and Equipment		—	2	2

LANGUAGE RECOMMENDATIONS

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

The New Jersey Transportation Trust Fund Authority (P.L. 1984, c. 73 as amended) was created to provide a stable source of funding for the development and preservation of the State's transportation infrastructure. The Authority provides funds for State highway and bridge projects, county and municipal projects, and public transportation projects, as described in the Department of Transportation capital program. Funds appropriated to the Authority consist of contributions from the various transportation oriented authorities, fees for the licensing of commercial motor vehicles, and motor fuels taxes. The Authority may issue bonds to supplement State appropriations and funds available from other sources for such programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
700,000	50,320	—	750,320	731,307	Special Transportation Fund		900,000	700,000	700,000
700,000	***50,320***	—	***750,320***	***731,307***	***Total Program Authorization***		***900,000***	***700,000***	***700,000***
					State Highway Facilities				
					Interstate Highway				
—	—	—	—	—	State Matching Funds		—	—	—
30,450	46,915	—	77,365	54,563	Federal apportionment		—	—	—
30,450	46,915	—	77,365	54,563	Subtotal	10	—	—	—
					Demonstration Projects				
—	—	—	—	—	State Matching Funds		—	—	—
60,592	849	(5,971)	55,470	34,001	Federal apportionment		—	—	—
60,592	849	(5,971)	55,470	34,001	Subtotal	28	—	—	—
					Congestion Mitigation and Air Quality				
—	—	—	—	—	State Matching Funds		—	—	—
28,310	9,717	—	38,027	10,087	Federal apportionment		—	—	—
28,310	9,717	—	38,027	10,087	Subtotal	29	—	—	—
					Miscellaneous Programs				
—	—	—	—	—	State Matching Funds		—	—	—
—	21,101	—	21,101	21,101	Federal apportionment		—	—	—
—	21,101	—	21,101	21,101	Subtotal	35	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					National Highway System				
—	—	—	—	—	State Matching Funds		—	—	—
85,381	12,386	2	97,769	70,363	Federal apportionment		—	—	—
85,381	12,386	2	97,769	70,363	Subtotal	36	—	—	—
					Surface Transportation Program				
—	—	—	—	—	State Matching Funds		—	—	—
197,476	29,876	(12,190)	215,162	93,432	Federal apportionment		—	—	—
197,476	29,876	(12,190)	215,162	93,432	Subtotal	37	—	—	—
					Bridge and Highway Construction				
—	—	—	—	—	State Matching Funds		—	—	—
129,782	34,845	(12,958)	151,669	68,785	Federal apportionment		—	—	—
129,782	34,845	(12,958)	151,669	68,785	Subtotal	40	—	—	—
					State Highway Facilities[a]				
276,462	40,787	645	317,894	307,860	Construction		447,100	285,000	285,000
13,227	1,951	31	15,209	14,729	Design and Engineering		12,165	10,000	10,000
10,370	1,530	24	11,924	11,548	Right of Way Acquisition		9,586	10,000	10,000
10,433	1,539	24	11,996	11,617	Study and Development Projects		4,200	4,000	4,000
—	—	—	—	—	Planning		3,000	3,000	3,000
310,492	45,807	724	357,023	345,745	Subtotal	60	476,051	312,000	312,000
					Federal Highway Administration				
—	—	—	—	—	Construction		480,539	543,836	543,836
—	—	—	—	—	Design and Engineering		50,996	14,850	14,850
—	—	—	—	—	Right of Way Acquisition		60,323	93,418	93,418
—	—	—	—	—	Study and Development Projects		18,680	10,005	10,005
531,991	155,689	(31,117)	656,563	352,332	Federal apportionment various Federal systems		—	—	—
531,991	155,689	(31,117)	656,563	352,332	Subtotal		610,538	662,109	662,109
842,483	201,496	(30,393)	1,013,586	698,086	Total, State Highway Facilities		1,086,589	974,109	974,109
(531,991)	(155,689)	31,117	(656,563)	(352,332)	Less Federal Participation		(610,538)	(662,109)	(662,109)
310,492	***45,807***	***724***	***357,023***	***345,754***	***Total, State Highway Facilities – State Funds***		***476,051***	***312,000***	***312,000***
					Public Transportation Facilities				
259,500	—	(4,215)	255,285	251,016	Public Transportation Projects [a]		283,000	258,000	258,000
259,500	—	(4,215)	255,285	251,016	Subtotal	60	283,000	258,000	258,000
259,500	—	(4,215)	255,285	251,016	Total, Public Transportation		283,000	258,000	258,000
(—)	(—)	(—)	(—)	(—)	Less Federal Participation		(—)	(—)	(—)
259,500	***—***	***(4,215)***	***255,285***	***251,016***	***Total, Public Transportation – State Funds***		***283,000***	***258,000***	***258,000***
					Local Highway Facilities				
					Interstate Highway				
—	—	—	—	—	State Matching Funds		—	—	—
—	6	—	6	6	Federal apportionment		—	—	—
—	6	—	6	6	Subtotal	10	—	—	—
					Urban System Highway				
—	—	—	—	—	State Matching Funds		—	—	—
2	5	4,761	4,768	4,767	Federal apportionment		—	—	—
2	5	4,761	4,768	4,767	Subtotal	20	—	—	—
					Rural Highway				
—	—	—	—	—	State Matching Funds		—	—	—
—	547	—	547	547	Federal apportionment		—	—	—
—	547	—	547	547	Subtotal	30	—	—	—

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Surface Transportation Program				
—	—	—	—	—	State Matching Funds		—	—	—
46	2,537	12,188	14,771	14,191	Federal apportionment		—	—	—
46	2,537	12,188	14,771	14,191	Subtotal	37	—	—	—
					Bridge and Highway Construction				
—	—	—	—	—	State Matching Funds		—	—	—
29	13,226	14,168	27,423	25,955	Federal apportionment		—	—	—
29	13,226	14,168	27,423	25,955	Subtotal	40	—	—	—
					Non–Federal Highway Projects				
130,008	4,513	3,491	138,012	134,537	Non–Federal Highway Projects[a]		140,949	130,000	130,000
130,008	4,513	3,491	138,012	134,537	Subtotal	60	140,949	130,000	130,000
130,085	20,834	34,608	185,527	180,003	Total, Local Highway Facilities		140,949	130,000	130,000
(77)	(16,321)	(31,117)	(47,515)	(45,466)	Less Federal Participation		(—)	(—)	(—)
130,008	***4,513***	***3,491***	***138,012***	***134,537***	***Total, Local Highway Facilities – State Funds***		***140,949***	***130,000***	***130,000***
700,000	*50,320*	—	*750,320*	*731,307*	*Subtotal, New Jersey Transportation Trust Fund Authority*		*900,000*	*700,000*	*700,000*
532,068	*172,010*	—	*704,078*	*397,798*	*Subtotal, Federal and Local Funds*		*610,538*	*662,109*	*662,109*
1,232,068	**222,330**	—	**1,454,398**	**1,129,105**	**Grand Total, Special Transportation Trust Fund**		**1,510,538 [b]**	**1,362,109**	**1,362,109**

Notes: (a) The specific projects represented by these amounts will be available in the FY 1999 Transportation Capital Construction Program, due in March, 1998.
(b) Fiscal Year 1998 Adjusted Appropriation allocation is derived from the Department of Transportation Fiscal Year 1998 Capital Construction Program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1998 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

82. DEPARTMENT OF THE TREASURY
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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
All Other	24	24	20	20

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	1,364	—	1,364	1,215	Public Information Services	04	1,399	1,399	1,399
—	*1,364*	—	*1,364*	*1,215*	***Total Appropriation***		*1,399*	*1,399*	*1,399*
					Distribution by Object				
					Personal Services:				
—	—	—	—	1,029	Salaries and Wages		1,176	1,176	1,176
—	—	—	—	*1,029*	*Total Personal Services*		*1,176*	*1,176*	*1,176*
—	—	—	—	57	Materials and Supplies		75	75	75
—	—	—	—	88	Services Other Than Personal		119	119	119
—	—	—	—	29	Maintenance and Fixed Charges		19	19	19
					Special Purpose:				
—	169 1,195[R]	—	1,364	—	Public Information Services	04	—	—	—
—	*1,364*	—	*1,364*	—	*Total Special Purpose*		—	—	—
—	—	—	—	12	Additions, Improvements and Equipment		10	10	10

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and has built and enhanced the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

OTIS processes information for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amount appropriated for OTIS is distributed directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. State user agencies reimburse OTIS for information processing services provided.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Office of Telecommunications and Information Systems				
Computer Resources				
Major Data Centers	3	3	2	2
Mainframe Processors	5	5	3	3
Relative Processing Speed (MIPS)	424	444	630	630
Telecommunications (Statewide)				
Client Locations Supported	2,150	2,258	2,336	2,416
Data Lines	1,150	1,208	1,327	1,447
Data Devices	25,000	26,250	18,171	16,189
Telephone Lines	53,706	53,242	52,687	55,321
Telephone Devices	79,150	78,599	76,573	84,230
Client Support				
On-line Transactions (Millions)	1,429	1,500	1,637	1,719
Checks Produced (Millions)	21	20	22	20
Requests – Received	2,571	2,620	2,645	2,681
Requests – Completed	2,428	2,435	2,470	2,497
User Logon I.D's	61,357	62,000	63,000	63,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Client Applications Supported By OTIS				
Agriculture	3	3	4	4
Banking and Insurance	15	16	18	19
Community Affairs	15	17	18	19
Corrections	6	6	6	7
Education	2	2	3	3
Environmental Protection	39	39	39	35
Health	8	9	11	14
Human Services	45	47	48	50
Labor	40	42	44	46
Law & Public Safety	36	38	41	42
Personnel	10	10	11	11
State	11	11	12	12
Transportation	123	129	132	133
Treasury	100	104	107	109
Total	453	473	494	504
PERSONNEL DATA				
Position Data				
All Other	1,155	1,124	1,129[a]	1,116

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Reflects internal reorganization resulting from the consolidation of various management of information system functions within the Department of the Treasury to the Office of Telecommunications and Information Systems.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & [S]Supple-mental	Reapp. & [R]Recpts.	Transfers & [E]Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	107,817	-2,491	105,326	95,973	Office of Telecommunications and Information Systems[a]	40	82,184	81,883	81,883
—	*107,817*	*-2,491*	*105,326*	*95,973*	***Total Appropriation***		***82,184***	***81,883***	***81,883***
					Distribution by Object				
					Personal Services:				
—	—	—	—	57,705	Salaries and Wages		58,800	60,978	60,978
—	—	—	—	*57,705*	*Total Personal Services*		*58,800*	*60,978*	*60,978*
—	—	—	—	1,398	Materials and Supplies		1,857	1,429	1,429
—	—	—	—	24,540	Services Other Than Personal		16,454	17,844	17,844
—	—	—	—	298	Maintenance and Fixed Charges		303	340	340
					Special Purpose:				
—	16,085 91,732[R]	-2,491	105,326	—	Office of Telecommunications and Information Systems	40	—	—	—
—	*107,817*	*-2,491*	*105,326*	—	*Total Special Purpose*		—	—	—
—	—	—	—	12,032	Additions, Improvements and Equipment		4,770	1,292	1,292

Notes: (a) Reflects internal reorganization resulting from the consolidation of various management of information system functions within the Department of the Treasury to the Office of Telecommunications and Information Systems.

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DISTRIBUTION BY AGENCY	General Fund	Federal Funds	All Other Funds	Grand Total
Legislature	49	—	—	49
Chief Executive Office	41	—	—	41
Agriculture	19	—	12	31
Banking and Insurance	1,346	—	—	1,346
Community Affairs	632	235	119	986
Corrections	1,403	—	46	1,449
Education	119	43	—	162
Environmental Protection	1,102	17	9	1,128
Health	368	548	226	1,142
Human Services	5,459	13,705	3,870	23,034
Labor	3,834	6,895	322	11,051
Law and Public Safety	2,543	397	572	3,512
Military and Veterans' Affairs	113	—	—	113
Personnel	2,359	—	—	2,359
State	212	—	76	288
Transportation	8,406	—	1,661	10,067
Treasury	17,374	—	7,618	24,992
Judiciary	133	—	—	133
Total Recommended	45,512	21,840	14,531	81,883

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing state owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the state. The Bureau has legal ownership of all state vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,325	5,503	5,503	5,800
Agency Assignment (b)	4,150	4,516	4,516	4,503
Mechanic Personnel	63	44	44	43
PERSONNEL DATA				
Position Data				
All Other	127	123	120	117

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) Vehicles titled to the Central Motor Pool, and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.

(b) Vehicles titled to the Central Motor Pool however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	25,643	—	25,643	18,056	Automotive Services	41	17,254	17,254	17,254
—	*25,643*	—	*25,643*	*18,056*	***Total Appropriation***		*17,254*	*17,254*	*17,254*
					Distribution by Object				
					Personal Services:				
—	—	—	—	5,752	Salaries and Wages		4,954	4,954	4,954
—	—	—	—	*5,752*	*Total Personal Services*		*4,954*	*4,954*	*4,954*
—	—	—	—	4,542	Materials and Supplies		2,573	2,573	2,573
—	—	—	—	536	Services Other Than Personal		392	392	392
—	—	—	—	4,987	Maintenance and Fixed Charges		5,280	5,280	5,280
					Special Purpose:				
—	3,332 18,179R	-2,005	19,506	—	Automotive Services	41	—	—	—
—	2,611 1,521R	2,005	6,137	—	Vehicle Escrow	41	4,000	4,000	4,000
—	*25,643*	—	*25,643*	—	*Total Special Purpose*		*4,000*	*4,000*	*4,000*
—	—	—	—	2,239	Additions, Improvements and Equipment		55	55	55

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A–30) operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Printing Services				
Orders processed	6,137	6,445	6,767	6,902
Pages printed	65,240,348	68,502,365	71,927,483	73,366,033
Metal offset plates	826	867	910	928
Sheets collated	2,010,636	2,111,168	2,216,726	2,261,061
Items bound, padded and punched	13,786,990	14,476,340	15,200,157	15,504,160
PERSONNEL DATA				
Position Data				
All Other	30	28	28	31

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	1,985	—	1,985	1,985	Printing Services	43	2,620	2,620	2,620
—	*1,985*	—	*1,985*	*1,985*	***Total Appropriation***		***2,620***	***2,620***	***2,620***
					Distribution by Object				
					Personal Services:				
—	—	—	—	1,141	Salaries and Wages		1,200	1,200	1,200
—	—	—	—	*1,141*	*Total Personal Services*		*1,200*	*1,200*	*1,200*
—	—	—	—	640	Materials and Supplies		1,066	1,066	1,066
—	—	—	—	26	Services Other Than Personal		44	44	44
—	—	—	—	149	Maintenance and Fixed Charges		210	210	210
					Special Purpose:				
	34								
—	1,951 R	—	1,985	—	Printing Services	43	—	—	—
—	*1,985*	—	*1,985*	—	*Total Special Purpose*		—	—	—
—	—	—	—	29	Additions, Improvements and Equipment		100	100	100

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER

The Distribution Center (NJSA 52:25–13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	$41,893,991	$42,038,334	$56,000,000	$56,000,000
Value of inventory, June 30	$4,640,961	$4,969,595	$4,500,000	$4,500,000
% of Demand ($) Delivered	94%	94%	95%	95%
PERSONNEL DATA				
Position Data				
All Other	73	74	79	81

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	43,421	—	43,421	43,421	Purchasing and Inventory Management	09	45,991	56,000	56,000
—	***43,421***	—	***43,421***	***43,421***	***Total Appropriation***		***45,991***	***56,000***	***56,000***
					Distribution by Object				
					Personal Services:				
—	—	—	—	2,700	Salaries and Wages		2,930	3,052	3,052
—	—	—	—	*2,700*	*Total Personal Services*		*2,930*	*3,052*	*3,052*

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Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
—	—	—	—	263	Materials and Supplies		255	252	252
—	—	—	—	510	Services Other Than Personal		328	342	342
—	—	—	—	224	Maintenance and Fixed Charges		260	260	260
	280				Special Purpose:				
—	43,141 R	—	43,421	—	State Purchase Fund	09	41,818	51,719	51,719
—	—	—	—	39,681	Other Special Purpose		—	—	—
—	*43,421*	—	*43,421*	*39,681*	*Total Special Purpose*		*41,818*	*51,719*	*51,719*
—	—	—	—	43	Additions, Improvements and Equipment		400	375	375

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction – Construction Management Services 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 objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PERSONNEL DATA				
Position Data				
All Other	120	116	108	105

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

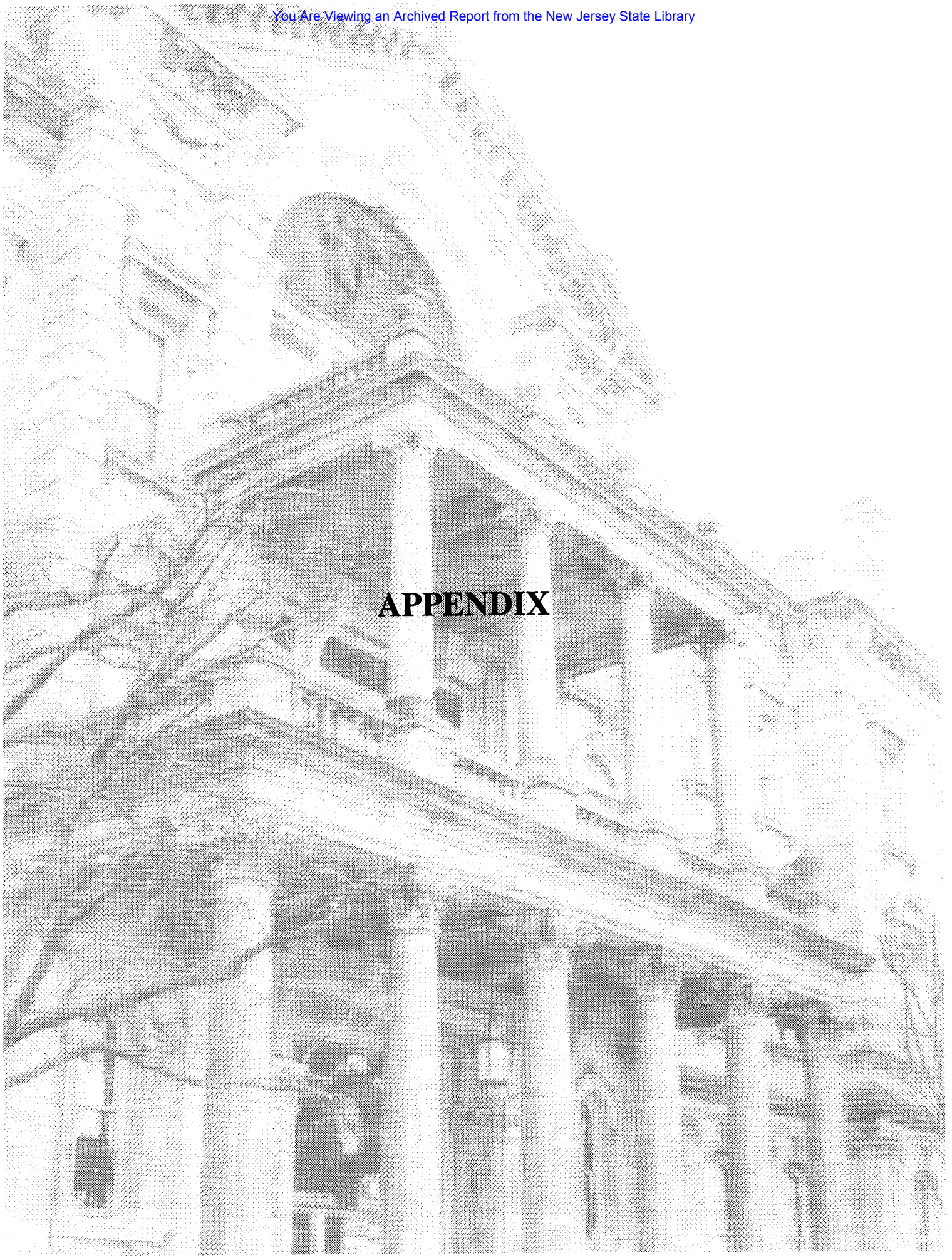
APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1997								Year Ending June 30, 1999	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
—	8,013	—	8,013	7,740	Property Management and Construction – Construction Management Services	12	6,738	6,738	6,738
—	*8,013*	—	*8,013*	*7,740*	***Total Appropriation***		*6,738*	*6,738*	*6,738*

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Year Ending June 30, 1997							Year Ending June 30, 1999	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
—	—	—	—	6,082	Salaries and Wages		5,928	5,928	5,928
—	—	—	—	*6,082*	*Total Personal Services*		*5,928*	*5,928*	*5,928*
—	—	—	—	256	Materials and Supplies		80	80	80
—	—	—	—	1,202	Services Other Than Personal		595	595	595
—	—	—	—	129	Maintenance and Fixed Charges		120	120	120
					Special Purpose:				
	592								
—	7,421 R	—	8,013	—	Property Management and Construction – Construction Management Services	12	—	—	—
—	*8,013*	—	*8,013*	—	*Total Special Purpose*		—	—	—
—	—	—	—	71	Additions, Improvements and Equipment		15	15	15

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APPENDIX

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND TRUST FUNDS
APPENDIX 1
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Fund Balance July 1	5,350,684	5,277,441	5,555,791
Revenues	4,968,109	4,703,497	4,678,077
Other Financing Sources			
Transfers from other funds	11,491	87,649	68,185
Proceeds from sale of bonds	0	395,100	300,000
Other	160,000	163,941	3,000
Total Other Financing Sources	171,491	646,690	371,185
Total Available	10,490,284	10,627,628	10,605,053
Expenditures	3,638,422	3,684,452	3,506,416
Other Financing Uses			
Transfers to other funds	1,309,002	1,340,275	1,404,878
Other	—	3,350	3,050
Total Other Financing Uses	1,309,002	1,343,625	1,407,928
Total Expenditures and Other Financing Uses	4,947,424	5,028,077	4,914,344
Residual Equity Transfers In (Out)	(265,419)	(43,760)	(44,250)
Fund Balance June 30	**5,277,441**	**5,555,791**	**5,646,459**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	2,615	4,357	3,614
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	1,966	1,900	1,900
Investment earnings	248	250	225
Total Revenues	13,214	13,150	13,125
Total Available	15,829	17,507	16,739
Expenditures			
Public safety and criminal justice	1,722	1,687	1,684
Physical and mental health	8,092	9,982	9,789
Total Expenditures	9,814	11,669	11,473
Other Financing Uses			
Transfers to other funds	1,658	1,664	1,759
Total Other Financing Uses	1,658	1,664	1,759
Total Expenditures and Other Financing Uses	11,472	13,333	13,232
Residual Equity Transfers In (Out)	—	(560)	—
Fund Balance June 30	**4,357**	**3,614**	**3,507**
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	2,677	2,561	2,511
Revenues			
Investment earnings	143	142	135
Total Revenues	143	142	135
Total Available	2,820	2,703	2,646
Expenditures			
Community development and environmental management	116	50	50
Total Expenditures	116	50	50
Other Financing Uses			
Transfers to other funds	143	142	135
Total Other Financing Uses	143	142	135
Total Expenditures and Other Financing Uses	259	192	185
Fund Balance June 30	**2,561**	**2,511**	**2,461**
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	8,140	6,683	5,594
Revenues			
Investment earnings	432	346	273
Total Revenues	432	346	273
Total Available	8,572	7,029	5,867
Expenditures			
Community development and environmental management	829	750	1,250
Total Expenditures	829	750	1,250
Other Financing Uses			
Transfers to other funds	685	685	685
Total Other Financing Uses	685	685	685

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Total Expenditures and Other Financing Uses	1,514	1,435	1,935
Residual Equity Transfers In (Out)	(375)	—	(2,000)
Fund Balance June 30	**6,683**	**5,594**	**1,932**
Body Armor Replacement Fund (P.L. 1997, c. 177)			
Fund Balance July 1	—	—	2,729
Revenues			
Services and assessments	—	2,660	3,260
Investment earnings	—	144	237
Total Revenues	—	2,804	3,497
Total Available	—	2,804	6,226
Other Financing Uses			
Transfers to other funds	—	75	75
Total Other Financing Uses	—	75	75
Fund Balance June 30	**—**	**2,729**	**6,151**
Casino Simulcasting Fund (P.L. 1992, c.19)			
Fund Balance July 1	1,873	2,668	803
Revenues			
Investment earnings	117	150	50
Other	678	685	691
Total Revenues	795	835	741
Total Available	2,668	3,503	1,544
Other Financing Uses			
Transfers to other funds	—	2,700	165
Total Other Financing Uses	—	2,700	165
Fund Balance June 30	**2,668**	**803**	**1,379**
Casino Simulcasting Special Fund (P.L. 1992, c.19)			
Fund Balance July 1	3,224	3,514	3,504
Revenues			
Investment earnings	295	275	285
Other	6,235	6,298	6,298
Total Revenues	6,530	6,573	6,583
Total Available	9,754	10,087	10,087
Expenditures			
Public safety and criminal justice	6,240	6,583	6,605
Total Expenditures	6,240	6,583	6,605
Fund Balance June 30	**3,514**	**3,504**	**3,482**
Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)			
Fund Balance July 1	16,242	16,988	14,758
Revenues			
Services and assessments	5,961	6,100	6,200
Investment earnings	796	800	750
Total Revenues	6,757	6,900	6,950
Total Available	22,999	23,888	21,708

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Physical and mental health	89	—	—
Government direction, management and control	5,194	8,000	8,000
Total Expenditures	5,283	8,000	8,000
Other Financing Uses			
Transfers to other funds	728	1,130	1,130
Total Other Financing Uses	728	1,130	1,130
Total Expenditures and Other Financing Uses	6,011	9,130	9,130
Fund Balance June 30	**16,988**	**14,758**	**12,578**
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	7,489	5,830	6,355
Revenues			
Taxes	13,429	13,000	13,000
Investment earnings	342	350	350
Total Revenues	13,771	13,350	13,350
Total Available	21,260	19,180	19,705
Expenditures			
Community development and environmental management	14,705	11,500	11,500
Total Expenditures	14,705	11,500	11,500
Other Financing Uses			
Transfers to other funds	725	1,325	1,325
Total Other Financing Uses	725	1,325	1,325
Total Expenditures and Other Financing Uses	15,430	12,825	12,825
Fund Balance June 30	**5,830**	**6,355**	**6,880**
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	1,568	610	2,360
Revenues			
Investment earnings	105	70	140
Total Revenues	105	70	140
Other Financing Sources			
Proceeds from sale of bonds	—	2,000	1,500
Other	—	20	15
Total Other Financing Sources	—	2,020	1,515
Total Available	1,673	2,700	4,015
Expenditures			
Community development and environmental management	958	250	250
Government direction, management and control	—	32	—
Total Expenditures	958	282	250
Other Financing Uses			
Transfers to other funds	105	58	155
Total Other Financing Uses	105	58	155
Total Expenditures and Other Financing Uses	1,063	340	405
Fund Balance June 30	**610**	**2,360**	**3,610**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	17,985	12,722	1,283
Revenues			
Investment earnings	983	340	60
Other	112	175	—
Total Revenues	1,095	515	60
Other Financing Sources			
Proceeds from sale of bonds	—	—	5,000
Other	—	—	50
Total Other Financing Sources	—	—	5,050
Total Available	19,080	13,237	6,393
Expenditures			
Educational, cultural and intellectual development	44	2,000	2,000
Community development and environmental management	1,726	3,000	3,000
Total Expenditures	1,770	5,000	5,000
Other Financing Uses			
Transfers to other funds	4,588	6,954	227
Total Other Financing Uses	4,588	6,954	227
Total Expenditures and Other Financing Uses	6,358	11,954	5,227
Fund Balance June 30	**12,722**	**1,283**	**1,166**
1992 Dam Restoration and Clean Water Fund (P.L. 1992, c. 88)			
Fund Balance July 1	3,054	3,114	3,079
Revenues			
Investment earnings	161	165	114
Total Revenues	161	165	114
Other Financing Sources			
Proceeds from sale of bonds	—	—	2,500
Other	—	—	25
Total Other Financing Sources	—	—	2,525
Total Available	3,215	3,279	5,718
Expenditures			
Community development and environmental management	100	200	—
Government direction, management and control	1	—	2,000
Total Expenditures	101	200	2,000
Other Financing Uses			
Transfers to other funds	—	—	267
Total Other Financing Uses	—	—	267
Total Expenditures and Other Financing Uses	101	200	2,267
Fund Balance June 30	**3,114**	**3,079**	**3,451**
1989 Development Potential Transfer Bank Fund (P.L. 1989, c. 183)			
Fund Balance July 1	—	(21)	3,987
Revenues			
Investment earnings	—	82	120
Total Revenues	—	82	120
Other Financing Sources			
Proceeds from sale of bonds	—	4,000	16,000
Other	—	40	160

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Total Other Financing Sources	—	4,040	16,160
Total Available	—	4,101	20,267
Expenditures			
Community development and environmental management	—	10	1,530
Total Expenditures	—	10	1,530
Other Financing Uses			
Transfers to other funds	21	104	75
Total Other Financing Uses	21	104	75
Total Expenditures and Other Financing Uses	21	114	1,605
Fund Balance June 30	**(21)**	**3,987**	**18,662**

Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c. 108)

Fund Balance July 1	9,182	(1,824)	(6,474)
Revenues			
Investment earnings	287	127	100
Total Revenues	287	127	100
Other Financing Sources			
Proceeds from sale of bonds	—	35,000	20,000
Other	—	350	200
Total Other Financing Sources	—	35,350	20,200
Total Available	9,469	33,653	13,826
Expenditures			
Community development and environmental management	10,941	40,000	30,000
Government direction, management and control	10	—	—
Public safety and criminal justice	66	—	—
Total Expenditures	11,017	40,000	30,000
Other Financing Uses			
Transfers to other funds	276	127	100
Total Other Financing Uses	276	127	100
Total Expenditures and Other Financing Uses	11,293	40,127	30,100
Fund Balance June 30	**(1,824)**	**(6,474)**	**(16,274)**

Division of Motor Vehicles Surcharge Fund (P.L. 1994, c. 57)

Fund Balance July 1	710	—	—
Revenues			
Services and assessments	130,743	146,800	135,000
Investment earnings	480	430	400
Total Revenues	131,223	147,230	135,400
Total Available	131,933	147,230	135,400
Expenditures			
Government direction, management and control	131,933	147,230	135,400
Total Expenditures	131,933	147,230	135,400
Fund Balance June 30	—	—	—

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	1,155	569	119
Revenues			
Investment earnings	65	25	6
Total Revenues	65	25	6
Total Available	1,220	594	125
Expenditures			
Community development and environmental management	209	50	119
Total Expenditures	209	50	119
Other Financing Uses			
Transfers to other funds	442	425	6
Total Other Financing Uses	442	425	6
Total Expenditures and Other Financing Uses	651	475	125
Fund Balance June 30	**569**	**119**	—
Emergency Medical Technician Training Fund (P.L. 1992, c.143)			
Fund Balance July 1	3,891	5,348	3,677
Revenues			
Services and assessments	1,716	1,800	1,800
Investment earnings	260	300	250
Total Revenues	1,976	2,100	2,050
Total Available	5,867	7,448	5,727
Expenditures			
Physical and mental health	481	3,719	1,714
Total Expenditures	481	3,719	1,714
Other Financing Uses			
Transfers to other funds	38	52	86
Total Other Financing Uses	38	52	86
Total Expenditures and Other Financing Uses	519	3,771	1,800
Fund Balance June 30	**5,348**	**3,677**	**3,927**
Enterprise Zone Assistance Fund (P.L. 1983, c.30)			
Fund Balance July 1	87,190	114,368	153,368
Revenues			
Taxes	50,686	77,000	80,000
Services and assessments	40	—	—
Investment earnings	5,534	9,500	10,500
Total Revenues	56,260	86,500	90,500
Total Available	143,450	200,868	243,868
Expenditures			
Community development and environmental management	14	—	—
Economic planning, development and security	27,172	45,000	60,000
Total Expenditures	27,186	45,000	60,000
Other Financing Uses			
Transfers to other funds	1,896	2,500	2,500
Total Other Financing Uses	1,896	2,500	2,500
Total Expenditures and Other Financing Uses	29,082	47,500	62,500
Fund Balance June 30	**114,368**	**153,368**	**181,368**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Farmland Preservation Fund (P.L. 1981, c.276)			
Fund Balance July 1	353	130	52
Revenues			
Investment earnings	19	6	2
Total Revenues	19	6	2
Total Available	372	136	54
Expenditures			
Community development and environmental management	143	9	—
Total Expenditures	143	9	—
Other Financing Uses			
Transfers to other funds	99	75	54
Total Other Financing Uses	99	75	54
Total Expenditures and Other Financing Uses	242	84	54
Fund Balance June 30	**130**	**52**	**—**
1989 Farmland Preservation Fund (P.L. 1989, c.183)			
Fund Balance July 1	2,244	(2,116)	1,413
Revenues			
Investment earnings	98	123	77
Total Revenues	98	123	77
Other Financing Sources			
Proceeds from sale of bonds	—	7,000	—
Other	—	70	—
Total Other Financing Sources	—	7,070	—
Total Available	2,342	5,077	1,490
Expenditures			
Community development and environmental management	4,216	3,401	—
Government direction, management and control	152	—	—
Total Expenditures	4,368	3,401	—
Other Financing Uses			
Transfers to other funds	90	263	84
Total Other Financing Uses	90	263	84
Total Expenditures and Other Financing Uses	4,458	3,664	84
Fund Balance June 30	**(2,116)**	**1,413**	**1,406**
1992 Farmland Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	3,706	(14,932)	841
Revenues			
Investment earnings	301	394	185
Contributions	269	580	—
Total Revenues	570	974	185
Other Financing Sources			
Proceeds from sale of bonds	—	36,000	6,000
Other	—	360	60
Total Other Financing Sources	—	36,360	6,060
Total Available	4,276	22,402	7,086

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Community development and environmental management	17,918	21,132	2,970
Government direction, management and control	636	—	—
Total Expenditures	18,554	21,132	2,970
Other Financing Uses			
Transfers to other funds	654	429	475
Total Other Financing Uses	654	429	475
Total Expenditures and Other Financing Uses	19,208	21,561	3,445
Fund Balance June 30	**(14,932)**	**841**	**3,641**
1995 Farmland Preservation Bond Fund (P.L. 1995, c.204)			
Fund Balance July 1	—	—	1,125
Revenues			
Investment earnings	—	90	100
Total Revenues	—	90	100
Other Financing Sources			
Proceeds from sale of bonds	—	14,000	10,000
Other	—	140	100
Total Other Financing Sources	—	14,140	10,100
Total Available	—	14,230	11,325
Expenditures			
Community development and environmental management	—	12,805	22,400
Total Expenditures	—	12,805	22,400
Other Financing Uses			
Transfers to other funds	—	300	350
Total Other Financing Uses	—	300	350
Total Expenditures and Other Financing Uses	—	13,105	22,750
Fund Balance June 30	**—**	**1,125**	**(11,425)**
Green Trust Fund (P.L. 1983, c.354)			
Fund Balance July 1	73,577	78,016	81,038
Revenues			
Investment earnings	301	400	500
Other	1,464	1,300	1,300
Total Revenues	1,765	1,700	1,800
Other Financing Sources			
Transfers from other funds	3,322	3,322	—
Total Other Financing Sources	3,322	3,322	—
Total Available	78,664	83,038	82,838
Expenditures			
Community development and environmental management	648	2,000	2,000
Total Expenditures	648	2,000	2,000
Fund Balance June 30	**78,016**	**81,038**	**80,838**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Hazardous Discharge Fund (P.L. 1981, c. 275)			
Fund Balance July 1	(3,186)	(11,270)	(12,187)
Revenues			
Investment earnings	223	220	50
Total Revenues	223	220	50
Other Financing Sources			
Transfers from other funds	—	130	280
Proceeds from sale of bonds	—	6,000	15,000
Other	—	60	150
Total Other Financing Sources	—	6,190	15,430
Total Available	(2,963)	(4,860)	3,293
Expenditures			
Government direction, management and control	60	360	330
Total Expenditures	60	360	330
Other Financing Uses			
Transfers to other funds	8,247	6,967	2,150
Total Other Financing Uses	8,247	6,967	2,150
Total Expenditures and Other Financing Uses	8,307	7,327	2,480
Fund Balance June 30	**(11,270)**	**(12,187)**	**813**
Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)			
Fund Balance July 1	38,632	38,818	32,938
Revenues			
Services and assessments	15,896	13,600	12,000
Investment earnings	1,441	1,700	900
Total Revenues	17,337	15,300	12,900
Other Financing Sources			
Transfers from other funds	8,084	6,907	2,000
Total Other Financing Sources	8,084	6,907	2,000
Total Available	64,053	61,025	47,838
Expenditures			
Community development and environmental management	9,045	5,000	2,200
Total Expenditures	9,045	5,000	2,200
Other Financing Uses			
Transfers to other funds	16,190	23,087	23,191
Total Other Financing Uses	16,190	23,087	23,191
Total Expenditures and Other Financing Uses	25,235	28,087	25,391
Fund Balance June 30	**38,818**	**32,938**	**22,447**
Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)			
Fund Balance July 1	(32,911)	(59,101)	(1,011)
Revenues			
Investment earnings	159	220	200
Total Revenues	159	220	200

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Financing Sources			
Transfers from other funds	—	5,000	—
Proceeds from sale of bonds	—	55,000	10,000
Other	—	550	100
Total Other Financing Sources	—	60,550	10,100
Total Available	(32,752)	1,669	9,289
Expenditures			
Community development and environmental management	16,243	—	—
Government direction, management and control	1,670	2,130	138
Total Expenditures	17,913	2,130	138
Other Financing Uses			
Transfers to other funds	8,436	550	100
Total Other Financing Uses	8,436	550	100
Total Expenditures and Other Financing Uses	26,349	2,680	238
Fund Balance June 30	**(59,101)**	**(1,011)**	**9,051**
Health Care Subsidy Fund (P.L. 1992, c. 160)			
Fund Balance July 1	66,179	182,649	25,915
Revenues			
Taxes	463,870	212,310	405,000
Services and assessments	40,111	40,000	40,000
Investment earnings	3,366	2,700	2,500
Total Revenues	507,347	255,010	447,500
Other Financing Sources			
Transfers from other funds	—	42,900	64,100
Total Other Financing Sources	—	42,900	64,100
Total Available	573,526	480,559	537,515
Expenditures			
Physical and mental health	26,092	54,740	42,215
Total Expenditures	26,092	54,740	42,215
Other Financing Uses			
Transfers to other funds	364,785	390,904	479,100
Total Other Financing Uses	364,785	390,904	479,100
Total Expenditures and Other Financing Uses	390,877	445,644	521,315
Residual Equity Transfers In (Out)	—	(9,000)	(12,500)
Fund Balance June 30	**182,649**	**25,915**	**3,700**
Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)			
Fund Balance July 1	10,538	7,274	1,527
Revenues			
Investment earnings	21	8	4
Total Revenues	21	8	4
Total Available	10,559	7,282	1,531
Expenditures			
Educational, cultural and intellectual management	3,285	5,755	519
Total Expenditures	3,285	5,755	519
Fund Balance June 30	**7,274**	**1,527**	**1,012**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
1992 Historic Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	—	(3,094)	1,333
Revenues			
Investment earnings	117	150	70
Total Revenues	117	150	70
Other Financing Sources			
Transfers from other funds	—	110	—
Proceeds from sale of bonds	—	7,000	2,500
Other	—	70	25
Total Other Financing Sources	—	7,180	2,525
Total Available	117	4,236	3,928
Expenditures			
Community development and environmental management	2,484	2,000	2,000
Government direction, management and control	172	204	—
Total Expenditures	2,656	2,204	2,000
Other Financing Uses			
Transfers to other funds	555	699	654
Total Other Financing Uses	555	699	654
Total Expenditures and Other Financing Uses	3,211	2,903	2,654
Fund Balance June 30	**(3,094)**	**1,333**	**1,274**
Historic Preservation Revolving Loan Fund (P.L. 1991, c.41)			
Fund Balance July 1	—	—	3,125
Revenues			
Investment earnings	—	125	100
Total Revenues	—	125	100
Other Financing Sources			
Transfers from other funds	—	3,000	—
Total Other Financing Sources	—	3,000	—
Total Available	—	3,125	3,225
Fund Balance June 30	**—**	**3,125**	**3,225**
Housing Assistance Fund (P.L. 1968, c.127)			
Fund Balance July 1	7,056	7,056	6,606
Revenues			
Investment earnings	20	15	13
Other	46	47	47
Total Revenues	66	62	60
Total Available	7,122	7,118	6,666
Other Financing Uses			
Transfers to other funds	66	62	60
Total Other Financing Uses	66	62	60
Residual Equity Transfer In (Out)	—	(450)	—
Fund Balance June 30	**7,056**	**6,606**	**6,606**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Jobs, Education and Competitiveness Fund (P.L. 1988, c.78)			
Fund Balance July 1	(1,748)	(7,843)	(10,088)
Revenues			
Investment earnings	19	105	100
Other	558	300	—
Total Revenues	577	405	100
Other Financing Sources			
Proceeds from sale of bonds	—	10,000	10,000
Other	—	100	100
Total Other Financing Sources	—	10,100	10,100
Total Available	(1,171)	2,662	112
Expenditures			
Educational, cultural and intellectual development	5,988	12,000	3,033
Economic planning, development and security	550	450	1,000
Government direction, management and control	134	200	200
Total Expenditures	6,672	12,650	4,233
Other Financing Uses			
Transfers to other funds	—	100	100
Total Other Financing Uses	—	100	100
Total Expenditures and Other Financing Uses	6,672	12,750	4,333
Fund Balance June 30	**(7,843)**	**(10,088)**	**(4,221)**
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	593	593	53
Revenues			
Investment earnings	32	32	2
Total Revenues	32	32	2
Total Available	625	625	55
Expenditures			
Educational, cultural and intellectual development	—	540	53
Total Expenditures	—	540	53
Other Financing Uses			
Transfers to other funds	32	32	2
Total Other Financing Uses	32	32	2
Total Expenditures and Other Financing Uses	32	572	55
Fund Balance June 30	**593**	**53**	**—**
Korean Veterans Memorial Fund (P.L. 1996, c.72)			
Fund Balance July 1	—	25	16
Revenues			
Investment earnings	—	1	1
Contributions	—	—	30
Total Revenues	—	1	31
Other Financing Sources			
Transfers from other funds	25	—	—
Total Other Financing Sources	25	—	—
Total Available	25	26	47

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Special government services	—	10	40
Total Expenditures	—	10	40
Fund Balance June 30	**25**	**16**	**7**
Legal Services Fund (P.L. 1996, c.52)			
Fund Balance July 1	—	—	—
Revenues			
Services and assessments	9,236	11,533	12,033
Total Revenues	9,236	11,533	12,033
Total Available	9,236	11,533	12,033
Other Financing Uses			
Transfers to other funds	9,236	11,533	12,033
Total Other Financing Uses	9,236	11,533	12,033
Fund Balance June 30	—	—	—
Medical Education Facilities Fund (P.L. 1977, c.235)			
Fund Balance July 1	515	515	—
Revenues			
Investment earnings	29	20	—
Total Revenues	29	20	—
Total Available	544	535	—
Expenditures			
Educational, cultural and intellectual development	—	515	—
Total Expenditures	—	515	—
Other Financing Uses			
Transfers to other funds	29	20	—
Total Other Financing Uses	29	20	—
Total Expenditures and Other Financing Uses	29	535	—
Fund Balance June 30	**515**	—	—
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	18,502	15,988	13,238
Revenues			
Investment earnings	81	70	60
Other	1,414	1,200	1,000
Total Revenues	1,495	1,270	1,060
Total Available	19,997	17,258	14,298
Other Financing Uses			
Transfers to other funds	1,495	1,270	1,060
Total Other Financing Uses	1,495	1,270	1,060
Residual Equity Transfer In (Out)	(2,514)	(2,750)	—
Fund Balance June 30	**15,988**	**13,238**	**13,238**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	7,882	6,838	5,751
Revenues			
Investment earnings	422	391	400
Other	4	100	31
Total Revenues	426	491	431
Other Financing Sources			
Proceeds from sale of bonds	—	—	3,000
Other	—	—	30
Total Other Financing Sources	—	—	3,030
Total Available	8,308	7,329	9,212
Expenditures			
Community development and environmental management	626	500	500
Total Expenditures	626	500	500
Other Financing Uses			
Transfers to other funds	844	1,078	461
Total Other Financing Uses	844	1,078	461
Total Expenditures and Other Financing Uses	1,470	1,578	961
Fund Balance June 30	**6,838**	**5,751**	**8,251**
New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, C.8)			
Fund Balance July 1	200,942	223,061	—
Revenues			
Licenses and fees	66,576	75	—
Services and assessments	2,962	—	—
Investment earnings	12,948	11,000	—
Other	332	—	—
Total Revenues	82,818	11,075	—
Other Financing Sources			
Other	160,000	160,000	—
Total Other Financing Sources	160,000	160,000	—
Total Available	443,760	394,136	—
Expenditures			
Economic planning, development and security	220,000	394,136	—
Government direction, management and control	699	—	—
Total Expenditures	220,699	394,136	—
Fund Balance June 30	**223,061**	**—**	**—**
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
Fund Balance July 1	21,132	20,841	20,391
Revenues			
Investment earnings	545	500	1,100
Other	699	650	—
Total Revenues	1,244	1,150	1,100
Other Financing Sources			
Proceeds from sale of bonds	—	—	5,000
Other	—	—	50
Total Other Financing Sources	—	—	5,050
Total Available	22,376	21,991	26,541

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Community development and environmental management	291	450	450
Total Expenditures	291	450	450
Other Financing Uses			
Transfers to other funds	1,244	1,150	1,150
Total Other Financing Uses	1,244	1,150	1,150
Total Expenditures and Other Financing Uses	1,535	1,600	1,600
Fund Balance June 30	**20,841**	**20,391**	**24,941**
1989 New Jersey Green Acres Fund (P.L. 1989, c.183)			
Fund Balance July 1	7,265	(1,424)	4,439
Revenues			
Federal and other grants	—	500	—
Investment earnings	135	225	400
Other	509	300	—
Total Revenues	644	1,025	400
Other Financing Sources			
Transfers from other funds	60	1,373	—
Proceeds from sale of bonds	—	6,000	11,000
Other	—	60	110
Total Other Financing Sources	60	7,433	11,110
Total Available	7,969	7,034	15,949
Expenditures			
Community development and environmental management	8,870	2,000	2,000
Government direction, management and control	523	535	—
Total Expenditures	9,393	2,535	2,000
Other Financing Uses			
Transfers to other funds	—	60	110
Total Other Financing Uses	—	60	110
Total Expenditures and Other Financing Uses	9,393	2,595	2,110
Fund Balance June 30	**(1,424)**	**4,439**	**13,839**
1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)			
Fund Balance July 1	(8,370)	(31,972)	175
Revenues			
Federal and other grants	639	—	—
Investment earnings	362	270	105
Total Revenues	1,001	270	105
Other Financing Sources			
Transfers from other funds	—	2,900	30
Proceeds from sale of bonds	—	44,000	15,000
Other	—	440	150
Total Other Financing Sources	—	47,340	15,180
Total Available	(7,369)	15,638	15,460
Expenditures			
Community development and environmental management	20,751	10,000	5,000
Government direction, management and control	1,368	3,540	135
Total Expenditures	22,119	13,540	5,135

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Financing Uses			
Transfers to other funds	2,484	1,923	1,506
Total Other Financing Uses	2,484	1,923	1,506
Total Expenditures and Other Financing Uses	24,603	15,463	6,641
Fund Balance June 30	**(31,972)**	**175**	**8,819**
1995 New Jersey Green Acres Fund (P.L. 1995, c. 204)			
Fund Balance July 1	—	(17,456)	(12,179)
Revenues			
Investment earnings	215	275	50
Total Revenues	215	275	50
Other Financing Sources			
Transfers from other funds	—	595	555
Proceeds from sale of bonds	—	27,000	28,000
Other	—	270	280
Total Other Financing Sources	—	27,865	28,835
Total Available	215	10,684	16,706
Expenditures			
Community development and environmental management	17,107	20,000	20,000
Government direction, management and control	564	1,110	605
Total Expenditures	17,671	21,110	20,605
Other Financing Uses			
Transfers to other funds	—	1,753	1,784
Total Other Financing Uses	—	1,753	1,784
Total Expenditures and Other Financing Uses	17,671	22,863	22,389
Fund Balance June 30	**(17,456)**	**(12,179)**	**(5,683)**
1989 New Jersey Green Trust Fund (P.L. 1989, c.183)			
Fund Balance July 1	41,888	36,330	79,873
Revenues			
Investment earnings	231	143	900
Other	1,062	1,000	1,000
Total Revenues	1,293	1,143	1,900
Other Financing Sources			
Transfers from other funds	—	2,850	—
Proceeds from sale of bonds	—	43,000	22,000
Other	—	420	220
Total Other Financing Sources	—	46,270	22,220
Total Available	43,181	83,743	103,993
Expenditures			
Community development and environmental management	5,429	2,000	2,000
Government direction, management and control	1,422	1,450	—
Total Expenditures	6,851	3,450	2,000
Other Financing Uses			
Transfers to other funds	—	420	220
Total Other Financing Uses	—	420	220
Total Expenditures and Other Financing Uses	6,851	3,870	2,220
Fund Balance June 30	**36,330**	**79,873**	**101,773**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)			
Fund Balance July 1	9,418	(1,969)	20,168
Revenues			
Investment earnings	193	280	50
Other	589	520	200
Total Revenues	782	800	250
Other Financing Sources			
Transfers from other funds	—	2,200	305
Proceeds from sale of bonds	—	24,000	33,000
Other	—	240	330
Total Other Financing Sources	—	26,440	33,635
Total Available	10,200	25,271	54,053
Expenditures			
Community development and environmental management	8,800	2,000	4,000
Government direction, management and control	885	1,380	355
Total Expenditures	9,685	3,380	4,355
Other Financing Uses			
Transfers to other funds	2,484	1,723	1,834
Total Other Financing Uses	2,484	1,723	1,834
Total Expenditures and Other Financing Uses	12,169	5,103	6,189
Fund Balance June 30	**(1,969)**	**20,168**	**47,864**
1995 New Jersey Green Trust Fund (P.L. 1995, c. 204)			
Fund Balance July 1	—	(2,967)	9,660
Revenues			
Investment earnings	103	300	100
Total Revenues	103	300	100
Other Financing Sources			
Transfers from other funds	—	560	225
Proceeds from sale of bonds	—	19,000	26,000
Other	—	190	260
Total Other Financing Sources	—	19,750	26,485
Total Available	103	17,083	36,245
Expenditures			
Community development and environmental management	2,863	5,000	5,000
Government direction, management and control	207	750	325
Total Expenditures	3,070	5,750	5,325
Other Financing Uses			
Transfers to other funds	—	1,673	1,764
Total Other Financing Uses	—	1,673	1,764
Total Expenditures and Other Financing Uses	3,070	7,423	7,089
Fund Balance June 30	**(2,967)**	**9,660**	**29,156**
New Jersey Local Development Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	33,232	33,475	44,157
Revenues			
Investment earnings	158	300	600
Other	1,224	1,350	1,600
Total Revenues	1,382	1,650	2,200

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Financing Sources			
Transfers from other funds	—	12,832	—
Total Other Financing Sources	—	12,832	—
Total Available	34,614	47,957	46,357
Expenditures			
Economic planning, development and security	830	—	—
Total Expenditures	830	—	—
Other Financing Uses			
Transfers to other funds	309	450	450
Other	—	3,350	3,050
Total Other Financing Uses	309	3,800	3,500
Total Expenditures and Other Financing Uses	1,139	3,800	3,500
Fund Balance June 30	**33,475**	**44,157**	**42,857**
New Jersey Spill Compensation Fund (P.L. 1976, c. 141)			
Fund Balance July 1	25,492	23,273	20,123
Revenues			
Taxes	16,889	16,500	16,500
Licenses and fees	7,384	7,000	7,000
Investment earnings	1,756	1,650	1,500
Other	131	100	100
Total Revenues	26,160	25,250	25,100
Total Available	51,652	48,523	45,223
Expenditures			
Community development and environment management	9,264	8,300	7,500
Total Expenditures	9,264	8,300	7,500
Other Financing Uses			
Transfers to other funds	19,115	20,100	18,400
Total Other Financing Uses	19,115	20,100	18,400
Total Expenditures and Other Financing Uses	28,379	28,400	25,900
Fund Balance June 30	**23,273**	**20,123**	**19,323**
Petroleum Overcharge Reimbursement Fund (P.L. 1987, c.231)			
Fund Balance July 1	7,336	8,919	10,419
Revenues			
Federal and other grants	2,316	1,731	649
Investment earnings	1,583	1,500	1,600
Total Revenues	3,899	3,231	2,249
Total Available	11,235	12,150	12,668
Expenditures			
Community development and environmental management	1,998	1,731	649
Economic planning, development and securuty	318	—	—
Total Expenditures	2,316	1,731	649
Fund Balance June 30	**8,919**	**10,419**	**12,019**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	1997 Actual	1998 Estimated	1999 Estimated
	----------Fiscal Year Ending June 30----------		
Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)			
Fund Balance July 1	10,556	9,008	8,923
Revenues			
Investment earnings	139	130	130
Other	229	315	315
Total Revenues	368	445	445
Total Available	10,924	9,453	9,368
Expenditures			
Community development and environmental management	1,916	530	30
Total Expenditures	1,916	530	30
Fund Balance June 30	**9,008**	**8,923**	**9,338**
Pollution Prevention Fund (P.L. 1991, c. 235)			
Fund Balance July 1	2,434	2,818	3,079
Revenues			
Services and assessments	2,229	2,250	2,250
Investment earnings	140	160	180
Total Revenues	2,369	2,410	2,430
Total Available	4,803	5,228	5,509
Other Financing Uses			
Transfers to other funds	1,985	2,149	2,198
Total Other Financing Uses	1,985	2,149	2,198
Fund Balance June 30	**2,818**	**3,079**	**3,311**
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)			
Fund Balance July 1	121,389	122,297	123,111
Revenues			
Investment earnings	1,262	1,130	1,390
Other	6	—	—
Total Revenues	1,268	1,130	1,390
Total Available	122,657	123,427	124,501
Other Financing Uses			
Transfers to other funds	360	316	316
Total Other Financing Uses	360	316	316
Fund Balance June 30	**122,297**	**123,111**	**124,185**
Safe Drinking Water Fund (P.L. 1983, c. 443)			
Fund Balance July 1	4,576	3,766	2,469
Revenues			
Investment earnings	308	285	285
Taxes	2,807	2,500	2,500
Total Revenues	3,115	2,785	2,785
Total Available	7,691	6,551	5,254
Expenditures			
Community development and environmental management	615	900	650
Total Expenditures	615	900	650

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Financing Uses			
Transfers to other funds	3,310	3,182	2,944
Total Other Financing Uses	3,310	3,182	2,944
Total Expenditures and Other Financing Uses	3,925	4,082	3,594
Fund Balance June 30	**3,766**	**2,469**	**1,660**
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)			
Fund Balance July 1	35,393	26,716	28,985
Revenues			
Services and assessments	1,537	1,500	1,200
Investment earnings	1,373	1,400	1,557
Total Revenues	2,910	2,900	2,757
Total Available	38,303	29,616	31,742
Expenditures			
Community development and environmental management	47	50	50
Total Expenditures	47	50	50
Other Financing Uses			
Transfers to other funds	210	581	562
Total Other Financing Uses	210	581	562
Total Expenditures and Other Financing Uses	257	631	612
Residual Equity Transfers In (Out)	(11,330)	—	(2,500)
Fund Balance June 30	**26,716**	**28,985**	**28,630**
Shore Protection Fund (P.L. 1983, c. 356)			
Fund Balance July 1	12,345	12,283	12,183
Revenues			
Investment earnings	545	550	750
Other	69	273	—
Total Revenues	614	823	750
Total Available	12,959	13,106	12,933
Expenditures			
Physical and mental health	62	—	—
Community development and environmental management	—	100	100
Total Expenditures	62	100	100
Other Financing Uses			
Transfers to other funds	614	823	750
Total Other Financing Uses	614	823	750
Total Expenditures and Other Financing Uses	676	923	850
Fund Balance June 30	**12,283**	**12,183**	**12,083**
State Land Acquisition and Development Fund (P.L. 1978, c. 118)			
Fund Balance July 1	1,950	679	1,883
Revenues			
Investment earnings	83	90	150
Total Revenues	83	90	150
Other Financing Sources			
Transfers from other funds	—	400	—
Proceeds from sale of bonds	—	1,000	2,000
Other	—	10	20

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Total Other Financing Sources	—	1,410	2,020
Total Available	2,033	2,179	4,053
Expenditures			
Community development and environmental management	1,325	250	250
Government direction, management and control	29	36	—
Total Expenditures	1,354	286	250
Other Financing Uses			
Transfers to other funds	—	10	170
Total Other Financing Uses	—	10	170
Total Expenditures and Other Financing Uses	1,354	296	420
Fund Balance June 30	**679**	**1,883**	**3,633**

State Lottery Fund (NJSA 5:9–21)

Fund Balance July 1	9,559	9,165	9,165
Revenues			
Investment earnings	4,990	5,000	5,000
Other	1,586,298	1,634,920	1,697,920
Total Revenues	1,591,288	1,639,920	1,702,920
Total Available	1,600,847	1,649,085	1,712,085
Expenditures			
Government direction, management and control	929,603	970,805	1,009,085
Total Expenditures	929,603	970,805	1,009,085
Other Financing Uses			
Transfers to other funds	662,079	669,115	693,835
Total Other Financing Uses	662,079	669,115	693,835
Total Expenditures and Other Financing Uses	1,591,682	1,639,920	1,702,920
Fund Balance June 30	**9,165**	**9,165**	**9,165**

State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c. 165)

Fund Balance July 1	213	135	—
Revenues			
Investment earnings	10	2	—
Total Revenues	10	2	—
Total Available	223	137	—
Expenditures			
Community development and environmental management	78	135	—
Total Expenditures	78	135	—
Other Financing Uses			
Transfers to other funds	10	2	—
Total Other Financing Uses	10	2	—
Total Expenditures and Other Financing Uses	88	137	—
Fund Balance June 30	**135**	**—**	**—**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)			
Fund Balance July 1	2,404	2,280	2,230
Revenues			
Investment earnings	129	125	120
Total Revenues	129	125	120
Total Available	2,533	2,405	2,350
Expenditures			
Community development and environmental management	174	50	20
Government direction, management and control	2	—	—
Total Expenditures	176	50	20
Other Financing Uses			
Transfers to other funds	77	125	120
Total Other Financing Uses	77	125	120
Total Expenditures and Other Financing Uses	253	175	140
Fund Balance June 30	**2,280**	**2,230**	**2,210**
State Recycling Fund (P.L. 1981, c. 278)			
Fund Balance July 1	20,906	19,921	12,218
Revenues			
Services and assessments	4,224	19	—
Investment earnings	736	375	175
Other	427	425	425
Total Revenues	5,387	819	600
Total Available	26,293	20,740	12,818
Expenditures			
Community development and environmental management	4,781	7,100	5,000
Total Expenditures	4,781	7,100	5,000
Other Financing Uses			
Transfers to other funds	1,591	1,422	1,353
Total Other Financing Uses	1,591	1,422	1,353
Total Expenditures and Other Financing Uses	6,372	8,522	6,353
Fund Balance June 30	**19,921**	**12,218**	**6,465**
Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)			
Fund Balance July 1	14,989	14,309	11,895
Revenues			
Investment earnings	826	700	430
Other	9	211	—
Total Revenues	835	911	430
Total Available	15,824	15,220	12,325
Expenditures			
Community development and environmental management	680	3,000	8,000
Total Expenditures	680	3,000	8,000
Other Financing Uses			
Transfers to other funds	835	325	—
Total Other Financing Uses	835	325	—
Total Expenditures and Other Financing Uses	1,515	3,325	8,000
Fund Balance June 30	**14,309**	**11,895**	**4,325**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Unemployment Compensation Auxiliary Fund (NJSA 43:21–14g)			
Fund Balance July 1	3,273	114	5,055
Revenues			
Investment earnings	834	450	900
Other	16,082	16,100	16,100
Total Revenues	16,916	16,550	17,000
Total Available	20,189	16,664	22,055
Other Financing Uses			
Transfers to other funds	20,075	11,609	11,789
Total Other Financing Uses	20,075	11,609	11,789
Fund Balance June 30	**114**	**5,055**	**10,266**
Urban and Rural Centers Unsafe Buildings Demolition Revolving Loan Fund (P.L. 1997, c.125)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	500
Other	—	—	300
Total Revenues	—	—	800
Total Available	—	—	800
Expenditures			
Government direction, management and control	—	—	500
Total Expenditures	—	—	500
Fund Balance June 30	**—**	**—**	**300**
Vietnam Veterans' Memorial Home (P.L. 1985, c.494)			
Fund Balance July 1	114	58	120
Revenues			
Contributions	105	120	120
Total Revenues	105	120	120
Total Available	219	178	240
Expenditures			
Special government services	161	58	120
Total Expenditures	161	58	120
Fund Balance June 30	**58**	**120**	**120**
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)			
Fund Balance July 1	2,410	2,474	2,544
Revenues			
Investment earnings	38	40	44
Other	26	30	30
Total Revenues	64	70	74
Total Available	2,474	2,544	2,618
Fund Balance June 30	**2,474**	**2,544**	**2,618**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Wastewater Treatment Fund (P.L. 1985, c. 329)			
Fund Balance July 1	515,272	561,600	608,900
Revenues			
Federal and other grants	43,219	43,461	43,461
Investment earnings	5,052	6,000	6,000
Other	4,543	4,000	4,000
Total Revenues	52,814	53,461	53,461
Total Available	568,086	615,061	662,361
Expenditures			
Community development and environmental management	3,348	2,700	2,700
Total Expenditures	3,348	2,700	2,700
Other Financing Uses			
Transfers to other funds	3,138	3,461	3,461
Total Other Financing Uses	3,138	3,461	3,461
Total Expenditures and Other Financing Uses	6,486	6,161	6,161
Fund Balance June 30	**561,600**	**608,900**	**656,200**
1992 Wastewater Treatment Fund (P.L. 1992, c. 88)			
Fund Balance July 1	—	(1,944)	7,621
Revenues			
Investment earnings	256	265	300
Total Revenues	256	265	300
Other Financing Sources			
Proceeds from sale of bonds	—	12,000	10,000
Other	—	120	100
Total Other Financing Sources	—	12,120	10,100
Total Available	256	10,441	18,021
Expenditures			
Government direction, management and control	290	400	—
Total Expenditures	290	400	—
Other Financing Uses			
Transfers to other funds	1,910	2,420	2,800
Total Other Financing Uses	1,910	2,420	2,800
Total Expenditures and Other Financing Uses	2,200	2,820	2,800
Fund Balance June 30	**(1,944)**	**7,621**	**15,221**
Water Conservation Fund (P.L. 1969, c. 127)			
Fund Balance July 1	891	(98)	4,557
Revenues			
Investment earnings	162	50	90
Other	44	—	—
Total Revenues	206	50	90
Other Financing Sources			
Proceeds from sale of bonds	—	14,500	3,500
Other	—	145	35
Total Other Financing Sources	—	14,645	3,535
Total Available	1,097	14,597	8,182

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Community development and environmental management	88	10,000	2,300
Government direction, management and control	158	—	—
Total Expenditures	246	10,000	2,300
Other Financing Uses			
Transfers to other funds	949	40	36
Total Other Financing Uses	949	40	36
Total Expenditures and Other Financing Uses	1,195	10,040	2,336
Fund Balance June 30	**(98)**	**4,557**	**5,846**
Water Supply Fund (P.L. 1981, c. 261)			
Fund Balance July 1	207,632	202,159	205,639
Revenues			
Investment earnings	3,497	2,800	2,300
Other	7,175	8,000	6,000
Total Revenues	10,672	10,800	8,300
Total Available	218,304	212,959	213,939
Expenditures			
Community development and environmental management	1,836	1,000	41,000
Total Expenditures	1,836	1,000	41,000
Other Financing Uses			
Transfers to other funds	14,309	6,320	3,024
Total Other Financing Uses	14,309	6,320	3,024
Total Expenditures and Other Financing Uses	16,145	7,320	44,024
Fund Balance June 30	**202,159**	**205,639**	**169,915**
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
Fund Balance July 1	4,997	5,146	5,326
Revenues			
Investment earnings	250	280	285
Total Revenues	250	280	285
Total Available	5,247	5,426	5,611
Expenditures			
Community development and environmental management	101	100	100
Total Expenditures	101	100	100
Fund Balance June 30	**5,146**	**5,326**	**5,511**
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
Fund Balance July 1	1,876	2,060	814
Revenues			
Licenses and fees	5	—	—
Services and assessments	2,810	2,850	2,850
Investment earnings	125	125	40
Total Revenues	2,940	2,975	2,890
Total Available	4,816	5,035	3,704
Other Financing Uses			
Transfers to other funds	2,756	4,221	3,704
Total Other Financing Uses	2,756	4,221	3,704
Fund Balance June 30	**2,060**	**814**	**—**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Workforce Development Partnership Fund (P.L. 1992, c. 44)			
Fund Balance July 1	69,364	98,705	94,305
Revenues			
Services and assessments	62,014	64,500	66,000
Investment earnings	4,540	5,100	4,800
Total Revenues	66,554	69,600	70,800
Total Available	135,918	168,305	165,105
Expenditures			
Educational, cultural and intellectual development	2,056	2,100	2,100
Economic planning, development and security	27,264	40,000	50,000
Total Expenditures	29,320	42,100	52,100
Other Financing Uses			
Transfers to other funds	7,893	7,900	8,000
Total Other Financing Uses	7,893	7,900	8,000
Total Expenditures and Other Financing Uses	37,213	50,000	60,100
Residual Equity Transfer In (Out)	—	(24,000)	(27,250)
Fund Balance June 30	**98,705**	**94,305**	**77,755**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	4,782	1,428	573
Revenues			
Investment earnings	246	55	15
Total Revenues	246	55	15
Total Available	5,028	1,483	588
Expenditures			
Public safety and criminal justice	3,354	855	573
Total Expenditures	3,354	855	573
Other Financing Uses			
Transfers to other funds	246	55	15
Total Other Financing Uses	246	55	15
Total Expenditures and Other Financing Uses	3,600	910	588
Fund Balance June 30	**1,428**	**573**	—
1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)			
Fund Balance July 1	23,510	21,864	20,698
Revenues			
Investment earnings	1,263	2,052	833
Other	41	1,188	—
Total Revenues	1,304	3,240	833
Total Available	24,814	25,104	21,531
Expenditures			
Public safety and criminal justice	1,332	1,166	10,470
Total Expenditures	1,332	1,166	10,470
Other Financing Uses			
Transfers to other funds	1,618	3,240	833
Total Other Financing Uses	1,618	3,240	833
Total Expenditures and Other Financing Uses	2,950	4,406	11,303
Fund Balance June 30	**21,864**	**20,698**	**10,228**
Energy Conservation Fund (P.L. 1980, c.68)			
Fund Balance July 1	5,284	2,182	990
Revenues			
Investment earnings	185	172	219
Total Revenues	185	172	219
Other Financing Sources			
Proceeds from sale of bonds	—	2,000	4,000
Other	—	20	40
Total Other Financing Sources	—	2,020	4,040
Total Available	5,469	4,374	5,249
Expenditures			
Economic planning, development and security	3,069	3,192	4,990
Educational, cultural and intellectual development	32	—	—
Total Expenditures	3,101	3,192	4,990

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Financing Uses			
Transfers to other funds	186	192	259
Total Other Financing Uses	186	192	259
Total Expenditures and Other Financing Uses	3,287	3,384	5,249
Fund Balance June 30	**2,182**	**990**	—
Human Services Facilities Construction Fund (P.L. 1984, c. 157)			
Fund Balance July 1	3,036	2,283	1,016
Revenues			
Investment earnings	138	91	57
Total Revenues	138	91	57
Total Available	3,174	2,374	1,073
Expenditures			
Educational, cultural and intellectual development	414	1,267	1,016
Special government services	49	—	—
Public Safety and criminal justice	312	—	—
Total Expenditures	775	1,267	1,016
Other Financing Uses			
Transfers to other funds	116	91	57
Total Other Financing Uses	116	91	57
Total Expenditures and Other Financing Uses	891	1,358	1,073
Fund Balance June 30	**2,283**	**1,016**	—
Institutional Construction Fund (P.L. 1978, c. 79)			
Fund Balance July 1	9	8	—
Revenues			
Investment earnings	1	1	—
Total Revenues	1	1	—
Total Available	10	9	—
Expenditures			
Public safety and criminal justice	1	8	—
Total Expenditures	1	8	—
Other Financing Uses			
Transfers to other funds	1	1	—
Total Other Financing Uses	1	1	—
Total Expenditures and Other Financing Uses	2	9	—
Fund Balance June 30	**8**	—	—
Institutions Construction Fund (P.L. 1976, c. 93)			
Fund Balance July 1	15	15	9
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	16	16	10

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Educational, cultural and intellectual development	—	6	—
Total Expenditures	—	6	—
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	1	7	1
Fund Balance June 30	**15**	**9**	**9**
New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)			
Fund Balance July 1	(4,254)	(15,975)	(9,946)
Revenues			
Investment earnings	65	113	300
Other	122	120	120
Total Revenues	187	233	420
Other Financing Sources			
Transfers from other funds	—	1,900	690
Proceeds from sale of bonds	—	20,000	30,000
Other	—	200	300
Total Other Financing Sources	—	22,100	30,990
Total Available	(4,067)	6,358	21,464
Expenditures			
Transportation programs	11,202	15,000	20,000
Government direction, management and control	706	1,104	800
Total Expenditures	11,908	16,104	20,800
Other Financing Uses			
Transfers to other funds	—	200	300
Total Other Financing Uses	—	200	300
Total Expenditures and Other Financing Uses	11,908	16,304	21,100
Fund Balance June 30	**(15,975)**	**(9,946)**	**364**
New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)			
Fund Balance July 1	11,961	11,488	8,488
Revenues			
Federal and other grants	695	2,500	2,500
Investment earnings	603	590	380
Other	290	240	—
Total Revenues	1,588	3,330	2,880
Total Available	13,549	14,818	11,368
Expenditures			
Transportation programs	1,177	5,500	5,500
Total Expenditures	1,177	5,500	5,500
Other Financing Uses			
Transfers to other funds	884	830	380
Total Other Financing Uses	884	830	380
Total Expenditures and Other Financing Uses	2,061	6,330	5,880
Fund Balance June 30	**11,488**	**8,488**	**5,488**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Public Building Construction Fund (P.L. 1968, c. 128)			
Fund Balance July 1	4	4	—
Revenues			
Investment earnings	1	1	—
Total Revenues	1	1	—
Total Available	5	5	—
Other Financing Uses			
Transfers to other funds	1	5	—
Total Other Financing Uses	1	5	—
Fund Balance June 30	**4**	**—**	**—**
Public Purpose Building Construction Fund (P.L. 1980, c. 119)			
Fund Balance July 1	2,275	1,814	799
Revenues			
Investment earnings	113	71	29
Total Revenues	113	71	29
Total Available	2,388	1,885	828
Expenditures			
Public safety and criminal justice	461	15	71
Educational, cultural and intellectual development	—	1,000	450
Total Expenditures	461	1,015	521
Other Financing Uses			
Transfers to other funds	113	71	29
Total Other Financing Uses	113	71	29
Total Expenditures and Other Financing Uses	574	1,086	550
Fund Balance June 30	**1,814**	**799**	**278**
Public Purpose Buildings and Community–Based Facilities Construction Fund (P.L. 1989, c. 184)			
Fund Balance July 1	17,978	2,093	(8,972)
Revenues			
Investment earnings	589	163	75
Other	6	—	—
Total Revenues	595	163	75
Other Financing Sources			
Proceeds from sale of bonds	—	—	9,000
Other	—	—	90
Total Other Financing Sources	—	—	9,090
Total Available	18,573	2,256	193
Expenditures			
Public safety and criminal justice	4,764	3,065	910
Physical and mental health	2,989	—	—
Educational, cultural and intellectual development	7,731	8,000	3,805
Economic planning, development and security	401	—	—
Total Expenditures	15,885	11,065	4,715
Other Financing Uses			
Transfers to other funds	595	163	165
Total Other Financing Uses	595	163	165
Total Expenditures and Other Financing Uses	16,480	11,228	4,880
Fund Balance June 30	**2,093**	**(8,972)**	**(4,687)**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
State Facilities for Handicapped Fund (P.L. 1973, c. 149)			
Fund Balance July 1	430	312	—
Revenues			
Investment earnings	17	10	—
Total Revenues	17	10	—
Total Available	447	322	—
Expenditures			
Educational, cultural and intellectual development	135	322	—
Total Expenditures	135	322	—
Fund Balance June 30	**312**	**—**	**—**
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)			
Fund Balance July 1	(304)	(351)	298
Revenues			
Federal and other grants	9	—	—
Total Revenues	9	—	—
Other Financing Sources			
Transfers from other funds	—	670	—
Total Other Financing Sources	—	670	—
Total Available	(295)	319	298
Expenditures			
Transportation programs	1	—	—
Government direction, management and control	55	21	—
Total Expenditures	56	21	—
Fund Balance June 30	**(351)**	**298**	**298**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	10,633	6,235	—
Revenues			
Investment earnings	362	270	—
Total Revenues	362	270	—
Other Financing Sources			
Proceeds from sale of bonds	—	6,600	—
Other	—	66	—
Total Other Financing Sources	—	6,666	—
Total Available	10,995	13,171	—
Expenditures			
Economic planning, development and security	4,398	129	—
Government direction, management and control	—	210	—
Total Expenditures	4,398	339	—
Other Financing Uses			
Transfers to other funds	362	12,832	—
Total Other Financing Uses	362	12,832	—
Total Expenditures and Other Financing Uses	4,760	13,171	—
Fund Balance June 30	**6,235**	—	—
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	4,990	3,244	1,969
Revenues			
Investment earnings	184	140	108
Total Revenues	184	140	108
Total Available	5,174	3,384	2,077
Expenditures			
Community development and environmental management	730	1,415	—
Total Expenditures	730	1,415	—
Residual Equity Transfers In (Out)	(1,200)	—	—
Fund Balance June 30	**3,244**	**1,969**	**2,077**
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	81,789	81,789	82,809
Revenues			
Licenses and fees	3,258	5,000	4,000
Investment earnings	5,291	5,300	5,350
Total Revenues	8,549	10,300	9,350
Total Available	90,338	92,089	92,159
Other Financing Uses			
Transfers to other funds	8,549	9,280	9,330
Total Other Financing Uses	8,549	9,280	9,330
Fund Balance June 30	**81,789**	**82,809**	**82,829**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Higher Education Assistance Fund (P.L. 1959, c.121)			
Fund Balance July 1	49,505	50,088	50,313
Revenues			
Federal and other grants	55,681	63,380	63,480
Licenses and fees	2,184	2,130	2,160
Investment earnings	2,232	2,250	2,250
Other	13,993	13,520	13,570
Total Revenues	74,090	81,280	81,460
Total Available	123,595	131,368	131,773
Expenditures			
Educational, cultural and intellectual development	62,226	68,045	67,900
Total Expenditures	62,226	68,045	67,900
Other Financing Uses			
Transfers to other funds	11,281	13,010	13,660
Total Other Financing Uses	11,281	13,010	13,660
Total Expenditures and Other Financing Uses	73,507	81,055	81,560
Fund Balance June 30	**50,088**	**50,313**	**50,213**
Horse Racing Injury Compensation Fund (P.L. 1995, c.329)			
Fund Balance July 1	—	67	445
Revenues			
Investment earnings	2	4	40
Other	736	1,200	1,000
Total Revenues	738	1,204	1,040
Total Available	738	1,271	1,485
Expenditures			
Public safety and criminal justice	671	826	965
Total Expenditures	671	826	965
Fund Balance June 30	**67**	**445**	**520**
Insurance Annuity Trust Fund			
Fund Balance July 1	29	36	44
Revenues			
Investment earnings	1	2	2
Other	6	6	6
Total Revenues	7	8	8
Total Available	36	44	52
Fund Balance June 30	**36**	**44**	**52**
Motor Vehicle Security–Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	7	8	8
Total Revenues	7	8	8
Total Available	7	8	8
Other Financing Uses			
Transfers to other funds	7	8	8
Total Other Financing Uses	7	8	8
Fund Balance June 30	—	—	—

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	7,708	9,123	8,623
Revenues			
Services and assessments	2,025	—	2,000
Investment earnings	426	500	500
Total Revenues	2,451	500	2,500
Total Available	10,159	9,623	11,123
Expenditures			
Economic planning, development and security	1,036	1,000	1,000
Total Expenditures	1,036	1,000	1,000
Fund Balance June 30	**9,123**	**8,623**	**10,123**
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	59,757	49,367	34,221
Revenues			
Federal and other grants	1,998	1,000	1,000
Licenses and fees	670	671	671
Services and assessments	3,969	3,900	4,000
Investment earnings	3,321	2,700	2,200
Other	183	183	183
Total Revenues	10,141	8,454	8,054
Total Available	69,898	57,821	42,275
Expenditures			
Community development and environmental management	9,686	10,000	6,000
Total Expenditures	9,686	10,000	6,000
Other Financing Uses			
Transfers to other funds	10,845	6,600	6,600
Total Other Financing Uses	10,845	6,600	6,600
Total Expenditures and Other Financing Uses	20,531	16,600	12,600
Residual Equity Transfers In (Out)	—	(7,000)	—
Fund Balance June 30	**49,367**	**34,221**	**29,675**
New Jersey Federal–State Rural Rehabilitation Fund			
Fund Balance July 1	870	918	898
Revenues			
Investment earnings	48	45	45
Total Revenues	48	45	45
Total Available	918	963	943
Expenditures			
Community development and environmental management	—	65	50
Total Expenditures	—	65	50
Fund Balance June 30	**918**	**898**	**893**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
Fund Balance July 1	42,807	37,203	39,203
Revenues			
Investment earnings	2,097	2,000	2,100
Total Revenues	2,097	2,000	2,100
Total Available	44,904	39,203	41,303
Expenditures			
Economic planning, development and security	7,701	—	—
Total Expenditures	7,701	—	—
Fund Balance June 30	**37,203**	**39,203**	**41,303**
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,365	1,414	1,445
Revenues			
Licenses and fees	61	58	60
Investment earnings	72	73	74
Total Revenues	133	131	134
Total Available	1,498	1,545	1,579
Expenditures			
Economic planning, development and security	84	100	90
Total Expenditures	84	100	90
Fund Balance June 30	**1,414**	**1,445**	**1,489**
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	346,546	149,345	155,149
Revenues			
Taxes	356,014	348,000	342,000
Services and assessments	49,278	23,100	23,700
Investment earnings	3,745	3,800	3,700
Other	5	4	4
Total Revenues	409,042	374,904	369,404
Total Available	755,588	524,249	524,553
Expenditures			
Economic planning, development and security	328,025	338,000	346,200
Total Expenditures	328,025	338,000	346,200
Other Financing Uses			
Transfers to other funds	28,218	31,100	31,100
Total Other Financing Uses	28,218	31,100	31,100
Total Expenditures and Other Financing Uses	356,243	369,100	377,300
Residual Equity Transfer In (Out)	(250,000)	—	—
Fund Balance June 30	**149,345**	**155,149**	**147,253**
State of New Jersey–Tischler Memorial Fund			
Fund Balance July 1	686	578	488
Revenues			
Investment earnings	39	30	24
Total Revenues	39	30	24
Total Available	725	608	512

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Expenditures			
Operations	147	120	111
Total Expenditures	147	120	111
Fund Balance June 30	**578**	**488**	**401**
Stock Workers' Compensation Security Fund, P.L. 1935, c.133)			
Fund Balance July 1	68,978	71,005	72,805
Revenues			
Services and assessments	213	—	3,900
Investment earnings	3,767	3,800	—
Total Revenues	3,980	3,800	3,900
Total Available	72,958	74,805	76,705
Expenditures			
Economic planning, development and security	1,953	2,000	2,000
Total Expenditures	1,953	2,000	2,000
Fund Balance June 30	**71,005**	**72,805**	**74,705**
Unclaimed Child Support Trust Fund (P.L. 1995, c.115)			
Fund Balance July 1	7	1,170	1,881
Revenues			
Investment earnings	23	50	50
Other	1,141	666	666
Total Revenues	1,164	716	716
Total Available	1,171	1,886	2,597
Expenditures			
Government direction, management and control	1	5	5
Total Expenditures	1	5	5
Fund Balance June 30	**1,170**	**1,881**	**2,592**
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	2,318	2,484	2,553
Revenues			
Investment earnings	131	135	135
Other	203	100	75
Total Revenues	334	235	210
Total Available	2,652	2,719	2,763
Expenditures			
Government direction, management and control	168	166	153
Total Expenditures	168	166	153
Fund Balance June 30	**2,484**	**2,553**	**2,610**
Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)			
Fund Balance July 1	45,140	45,608	47,193
Revenues			
Investment earnings	4,102	10,000	3,000
Other	72,205	55,000	50,000
Total Revenues	76,307	65,000	53,000
Total Available	121,447	110,608	100,193

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	1997 Actual	1998 Estimated	1999 Estimated
	----------Fiscal Year Ending June 30----------		
Expenditures			
Government direction, management and control	1,365	2,415	2,415
Total Expenditures	1,365	2,415	2,415
Other Financing Uses			
Transfers to other funds	74,474	61,000	49,000
Total Other Financing Uses	74,474	61,000	49,000
Total Expenditures and Other Financing Uses	75,839	63,415	51,415
Fund Balance June 30	**45,608**	**47,193**	**48,778**
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	2,442,700	2,513,681	2,947,381
Revenues			
Taxes	1,355,480	1,339,000	1,088,000
Federal and other grants	26,161	24,000	28,000
Investment earnings	140,137	160,700	182,700
Total Revenues	1,521,778	1,523,700	1,298,700
Total Available	3,964,478	4,037,381	4,246,081
Expenditures			
Economic planning, development and security	1,450,797	1,090,000	1,260,000
Total Expenditures	1,450,797	1,090,000	1,260,000
Fund Balance June 30	**2,513,681**	**2,947,381**	**2,986,081**
University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund			
Fund Balance July 1	91,734	100,034	100,233
Revenues			
Services and assessments	16,829	13,005	13,587
Investment earnings	5,435	5,439	5,400
Total Revenues	22,264	18,444	18,987
Total Available	113,998	118,478	119,220
Expenditures			
Economic planning, development and security	13,964	18,245	19,029
Total Expenditures	13,964	18,245	19,029
Fund Balance June 30	**100,034**	**100,233**	**100,191**
Unsatisfied Claim and Judgment Fund (P.L. 1952, c.174)			
Fund Balance July 1	288,591	326,092	292,985
Revenues			
Licenses and fees	1	1	1
Services and assessments	164,159	168,205	157,699
Investment earnings	14,419	15,000	13,500
Other	405	400	400
Total Revenues	178,984	183,606	171,600
Total Available	467,575	509,698	464,585
Expenditures			
Economic planning, development and security	139,778	213,700	227,400
Total Expenditures	139,778	213,700	227,400

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1997 Actual	1998 Estimated	1999 Estimated
Other Financing Uses			
Transfers to other funds	1,705	3,013	2,297
Total Other Financing Uses	1,705	3,013	2,297
Total Expenditures and Other Financing Uses	141,483	216,713	229,697
Fund Balance June 30	**326,092**	**292,985**	**234,888**

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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 1998–1999 is $680.0 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions	286,979
Youth Institutions	71,832
Institutional Care and Treatment	
Adult Institutions	131,936
Youth Institutions	32,052
Maintenance of Physical Plant	49,212
Department of Education	
Marie H. Katzenbach School for the Deaf	2,547
Statewide Assessment Program (Grades 4, 8, 11)	11,329
Department of Human Services	
Operation of Centers for the Developmentally Disabled	154,566
Operation of State Psychiatric Hospitals	142,370
Department of Law and Public Safety	
Juvenile Services	
Institutional Control and Supervision	
Youth Institutions	26,635
Institutional Care and Treatment	
Youth Institutions	6,325
Maintenance of Physical Plant	4,177
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	21,553
Sub–Total, Direct State Services	941,513

GRANTS–IN–AID

Department of Education	
Governor's School	955
Higher Educational Services	
Aid to independent colleges and universities	20,245
Opportunity program grants	20,410
Higher Education Facilities Trust Fund – Debt Service	21,015
Supplementary education program grants	11,000
Coordinated Garden State scholarship programs	7,562
Veterinary medicine education	1,337
Higher Education for Special Needs Students	750
Subtotal, Grants–in–Aid	83,274

STATE AID

Department of Agriculture	
School Nutrition	7,004
Department of Education	
Non–public school aid	74,095
Higher Educational Services	
Aid to county colleges for operational costs	120,186
Sub–Total, State Aid	201,285
Grand Total	1,226,072

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
JUNE 30, 1997
(thousands of dollars)

	ACT OF	AUTHORIZED[a]	UNISSUED	RETIRED[b]	OUTSTANDING
Public Buildings Construction Bonds	1968	337,500	—	297,550	39,950
State Transportation Bonds	1968	640,000	—	591,750	48,250
Water Conservation Bonds	1969	271,000	14,500	239,100	17,400
Higher Education Construction Bonds	1971	155,000	—	146,200	8,800
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	—	79,000	1,000
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	—	168,200	31,800
Clean Waters Bonds	1976	120,000	7,000	84,350	28,650
Institutions Construction Bonds	1976	80,000	—	62,100	17,900
State Mortgage Assistance Bonds	1976	25,000	—	18,800	6,200
Medical Education Facilities Bonds	1977	120,000	—	79,200	40,800
Beaches and Harbors Bonds	1977	30,000	—	25,800	4,200
Emergency Flood Control Bonds	1978	25,000	—	20,050	4,950
Institutional Construction Bonds	1978	100,000	—	89,000	11,000
State Land Acquisition and Development Bond	1978	200,000	7,000	173,850	19,150
Transportation Rehabilitation and Improvement Bonds	1979	475,000	—	424,500	50,500
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	—	151,605	7,395
Natural Resources Bonds	1980	145,000	47,500	89,210	8,290
Energy Conservation Bonds	1980	50,000	6,000	39,000	5,000
Water Supply Bonds	1981	350,000	93,400	225,370	31,230
Hazardous Discharge Bonds	1981	100,000	54,000	34,400	11,600
Farmland Preservation Bonds	1981	50,000	—	44,575	5,425
Community Development Bonds	1982	85,000	6,600	41,500	36,900
Correctional Facilities Construction	1982	170,000	—	169,500	500
New Jersey Green Acres Bonds	1983	135,000	16,500	106,550	11,950
Shore Protection Bonds	1983	50,000	—	44,800	5,200
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	—	130,000	5,000
Jobs, Science and Technology Bonds	1984	90,000	—	82,200	7,800
New Jersey Human Services Facilities Construction Bonds	1984	60,000	—	46,200	13,800
Refunding Bonds	1985	2,969,690	—	540,820	2,428,870
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	17,400	4,600
Wastewater Treatment Bonds	1985	190,000	—	168,125	21,875
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	24,500	20,790	39,710
Hazardous Discharge Bonds	1986	200,000	169,000	80	30,920
Correctional Facilities Construction	1987	198,000	—	157,800	40,200
Green Acres, Cultural Center and Historic Preservation Bonds	1987	100,000	23,500	55,550	20,950
Jobs, Education & Competitiveness Bonds	1988	350,000	38,000	166,050	145,950
New Jersey Open Space Preservation Bonds	1989	300,000	121,000	78,560	100,440
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	38,000	54,600	32,400
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	35,000	11,500	3,500
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds	1989	115,000	68,000	26,450	20,550
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	289,000	155	55,845
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	149,000	—	11,000
Green Acres, Farmland and Historic Preservation, and Blue Acres Bonds	1995	340,000	340,000	—	—
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bonds	1996	300,000	300,000	—	—
Urban and Rural Centers Unsafe Building Demolition Bonds	1997	20,000	20,000	—	—
Total Long-Term Debt:		**10,315,190**	**1,875,500**	**5,002,240**	**3,437,450**

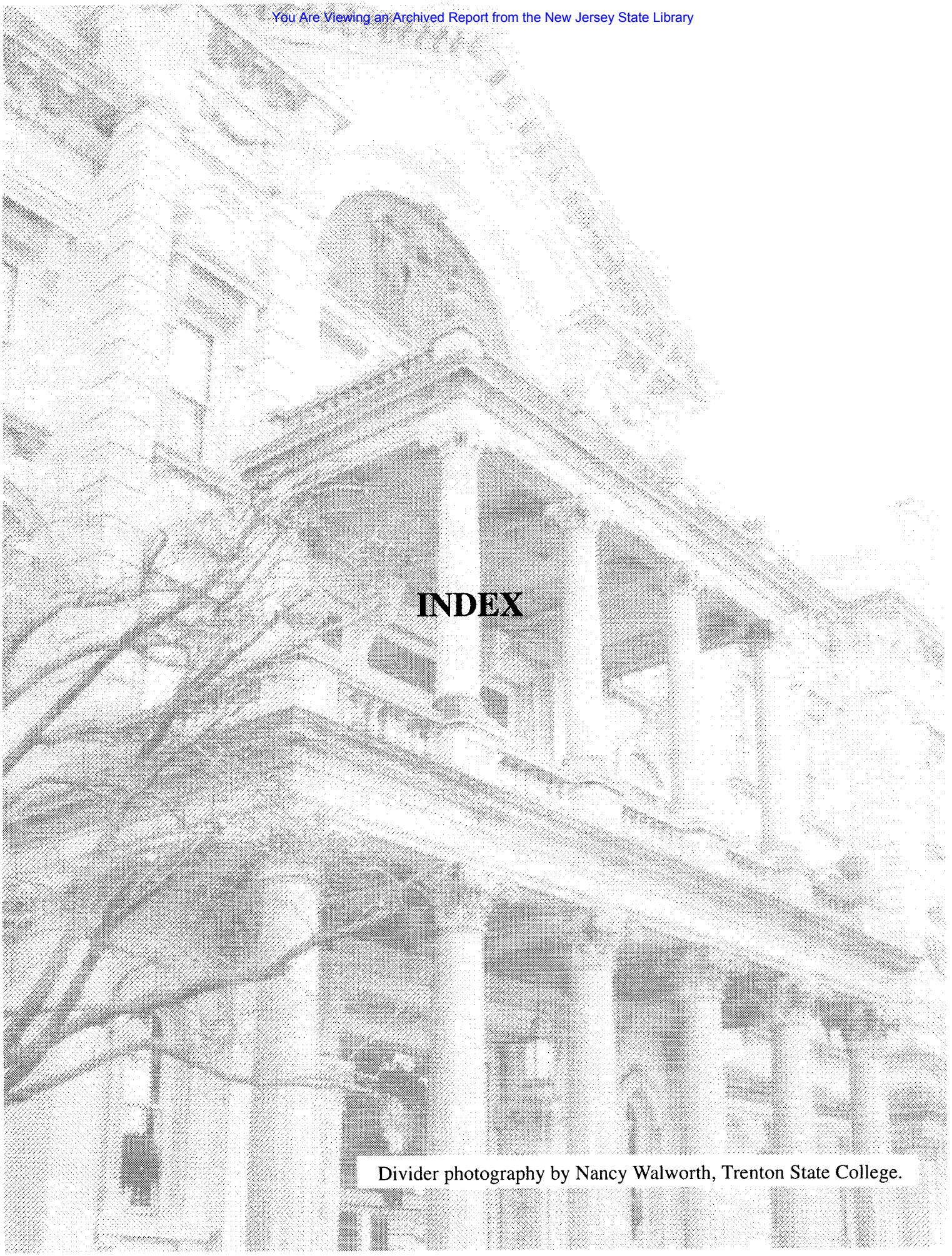
(a) Authorized includes bonds approved by the voters in November 1997.

(b) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.

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NOTES

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INDEX

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You Are Viewing an Archived Report from the New Jersey State Library

A

Albert C. Wagner Youth Correctional Facility, D–69

A.H. Moore Program Receipts, E–47

Academic Programs and Standards, D–90, E–9

Access and Use Management, D–286, E–62

Actuarial Services, D–24

Adjudication of Administrative Appeals, D–318, D–319

Administration of Casino Gambling, D–309, I–10, I–11

Administration of State Lottery (NJSA 5:9–1), D–309

Administration of State Revenues (Executive Reorganization Plan 001–97), D–309

Adult Activities, D–163, E–21, I–18

Adult and Continuing Education, D–82, F–5

Aftercare Programs, D–222

Agricultural Resources, Planning, and Regulation, Department of Agriculture, D–16, E–2, F–2, G–2

Department of Agriculture, Agricultural Resources, Planning, and Regulation, D–16, E–2, F–2, G–2

Agricultural Experiment Station, E–36

Aid to County Colleges, D–294, F–17

AIDS Services, D–126, E–11

Air Pollution Control, D–106, D–113, D–119

Alcoholism, Drug Abuse and Addiction Services, D–125, E–11

Ancora Psychiatric Hospital, D–153

Animal Disease Control, D–16

Appellate Services to Indigents, D–324

Automotive Services, D–314, J–11

Adult Diagnostic and Treatment Center, Avenel, D–66

B

Department of Banking and Insurance
- Economic Regulation, D–24
- Overview, D–23

Bayside State Prison, D–55

Beaches and Harbors Bonds (P.L. 1977, c. 208), H–9

Bilingual Education, D–82, I–4

Boarding Home Regulation and Assistance, D–31

Bridge Program, D–279

Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363), H–11

Arthur Brisbane Child Treatment Center, D–154

Burial Services, D–243

Bus Operations (NJ Transit), E–61

C

Capital City Redevelopment Corporation (NJSA 52:9Q–9 et seq.), D–314

Capitol Post Office, D–314

Central Planning, Direction and Management
- Department of Corrections, D–77, G–4
- Department of Law and Public Safety, D–228

Central Library Services, D–228

Chief Executive
- Management and Administration, D–12
- Overview, D–11

Civil Courts, D–343

Clean Waters Bonds (P.L. 1976, c. 92), H–9

Clean Ocean and Shore Trust Committee, D–10

Codes and Standards, D–31

The College of New Jersey, E–55, G–16

Commerce and Economic Growth Commission D–298, E–65

Commission for the Blind and Visually Impaired, D–179, E–23, G–9

Commission on Business Efficiency In the Public Schools, D–7

Commission on Higher Education, D–266

Commission on Science and Technology, D–302

Commodity Distribution, D–17

Department of Community Affairs
- Community Development Management, D–31, E–2, F–2, I–3
- Economic Regulation, D–36
- Governmental Review and Oversight, D–40, F–4
- Management and Administration, D–41
- Overview, D–29
- Social Services Programs, D–38, E–4

Community Development Management, Department of Community Affairs, D–31, E–2, F–2, I–3

Community Development Bonds (P.L. 1981, c. 486), H–11

Community Programs, D–163, E–20, I–18

Community Resources, D–38, E–4

Community Services, D–145, E–17, F–12

Compliance and Auditing, D–95

Conservation Cost Share (Agriculture), E–2

Conservation School Receipts, E–54

Consolidated Police and Firemen's Pension Fund, D–321, F–18

Consumer Affairs, D–232

Core Affiliates Income, E–39

Corporate Business Tax Dedication, DEP, D–107, D–110

You Are Viewing an Archived Report from the New Jersey State Library

Corporate Operations, E–61

Correctional Facilities Construction Bonds (P.L. 1982, c. 120), H–11

Correctional Facilities Construction Bonds (P.L. 1987, c. 178), H–11

Department of Corrections
- Central Planning, Direction and Management, D–77, G–4
- Detention and Rehabilitation, D–45, D–48, D–50, D–51, D–53, D–55, D–57, D–58, D–60, D–62, D–64, D–66, D–67, D–69, D–72, E–8, G–3, J–1, J–2
- Overview, D–43
- Parole, D–74, D–75

Council on Local Mandates, D–330

County Boards of Taxation, D–321, F–18

Court Reporting, D–343

Criminal Courts, D–343

Criminal Justice, D–211, F–15

Cultural and Intellectual Development Services, Department of State, D–259, D–263, E–31, F–16, G–17, G–18

D

Dairy and Commodity Regulation, D–16

Division of the Deaf and Hard of Hearing, D–190

Delaware River Basin Commission, D–329, G–21

Detention and Rehabilitation, Department of Corrections, D–45, D–48, D–50, D–51, D–53, D–55, D–57, D–58, D–60, D–62, D–64, D–66, D–67, D–69, D–72, E–8, G–3, J–1, J–2

Division of Developmental Disabilities, D–162

Develop. Disabil. Waiting List Reduct. & Human Serv. Bonds (P.L. 1994, c. 108), H–12

Development for Small Businesses, Women and Minority Businessess, D–298

Development of Historical Resources, D–259, E–31

Direct Educational Services and Assistance, Department of Education, D–81, F–4, I–4

Disability Determination, D–201

Disadvantaged Youth, D–82

Distribution Center, J–12

Division of Property Management and Construction, J–13

Division of Public Health and Environmental Laboratories, J–3

Division of Mental Health Services, D–145, E–17, F–12

Division of Juvenile Services, D–222, E–29, G–11

E

East Jersey State Prison, D–51

Economic Assistance and Security
- Department of Human Services, D–182, E–23, F–13, G–10, J–4
- Department of Labor, D–200
- Department of the Treasury, D–306

Economic Planning and Development
- Department of Labor, D–197
- Department of the Treasury, D–297, D–298, D–302, E–65

Economic Development, D–297, D–298, E–65

Economic Regulation
- Department of Banking and Insurance, D–24
- Department of Community Affairs, D–36
- Department of Labor, D–198
- Department of the Treasury, D–303

Economic Research, D–297

Education Administration and Management, Department of Education, D–94, G–5

Educational Support Services, Department of Education, D–90, E–9, F–7, I–7

Edna Mahan Correctional Facility for Women, D–62

Department of Education
- Direct Educational Services and Assistance, D–81, F–4, I–4
- Education Administration and Management, D–94, G–5
- Educational Support Services, D–90, E–9, F–7, I–7
- Operation and Support of Educational Institutions, D–85, G–4
- Overview, D–79
- Supplemental Education and Training Programs, D–88, F–7, I–6

Education and Day Training, D–163

Education Program, D–45, D–222

Educational Institutions for the Handicapped, D–85

Educational Opportunity Fund Programs, E–32

Educational Technology, D–90, E–9

Election Law Enforcement, D–218, I–22

Election Management and Coordination, D–218

Emergency Flood Control Bonds (P.L. 1978, c. 78), H–9

Emergency Services, D–211, E–29

Employee Benefits, D–334, D–337

Employee Relations and Collective Negotiations (Executive Order No. 4, 1970), D–307

Employment and Training Services, D–204

Energy Conservation Bonds (P.L. 1980, c.68), H–11

You Are Viewing an Archived Report from the New Jersey State Library

Energy Resource Management, D–304

Energy Tax Receipts Property Tax Relief Fund, D–321

Enforcement Policy, Department of Environmental Protection, D–119, F–10

Environmental Planning and Administration, Department of Environmental Protection, D–117, E–10, F–9, G–8, H–9

Environmental Regulation, Department of Environmental Protection, D–113, F–9, G–7

Department of Environmental Protection
- Enforcement Policy, D–119, F–10
- Environmental Planning and Administration, D–117, E–10, F–9, G–8, H–9
- Environmental Regulation, D–113, F–9, G–7
- Natural Resource Management, D–102, E–10, F–8, G–5
- Overview, D–99
- Science and Technical Programs, D–106, F–8
- Site Remediation, D–110, G–7

Environmental Remediation and Monitoring, D–107, D–110

Epidemiology, Environmental and Occupational Health Control, D–125

Equal Employment Opportunity and Affirmative Action, D–252

Executive Management, D–12

F

Facilities Planning and School Building Aid, D–91, F–7, I–7

Family Courts, D–343

Division of Family Development, D–182, E–23, F–13, G–10, J–4

Family Health Services, D–125, E–11, F–11, I–15

Farebox Revenue (NJ Transit), E–61

Farm Operations, J–2

Farmland Preservation, D–17, H–11

Federal Research and Extension Funds Income, E–36

Financial Administration, Department of the Treasury, D–309, I–10

The Forensic Psychiatric Hospital, D–150

Forest Resource Management, D–102

G

Gaming Enforcement, D–212, I–9

General Government Services
- Department of Law and Public Safety, D–230
- Department of Personnel, D–252
- Department of State, D–264, J–4, J–5
- Department of the Treasury, D–313, D–318, G–20, J–7, J–8, J–10, J–11, J–12, J–13
- Inter–Departmental Accounts, D–334, D–337, D–339, D–340, G–22

General Assembly, D–3

General Formula Aid, D–81, F–5, I–4

General Medical Services, D–157, E–18, I–17

General Services Income, E–35, E–39, E–41, E–43, E–45, E–47, E–49, E–52, E–54, E–56, E–58, E–60

General Social Services, D–186, D–189, E–25, I–19

General Vocational Education, D–88, F–7, I–6

Governmental Review and Oversight
- Department of Community Affairs, D–40, F–4
- Department of the Treasury, D–307
- Miscellaneous Commissions, D–330

Grants Management and Development, D–90

Garden State Youth Correctional Facility, D–67

Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992. c. 88), H–9

Green Brook Regional Center, D–166

Greystone Park Psychiatric Hospital, D–147

H

Habilitation and Rehabilitation, D–179, E–23

Hackensack Meadowlands Development Commission (C13:17–1 et seq.), D–31, E–2

Senator Garrett W. Hagedorn Gero–Psychiatric Hospital, D–156

Hazardous Waste Management, D–113, D–120, F–9

Health Administration, Department of Health and Senior Services, D–134

Department of Health and Senior Services
- Health Administration, D–134
- Health Planning and Evaluation, D–131, E–13
- Health Services, D–125, E–11, F–11, G–8, I–15, J–3
- Overview, D–123
- Senior Services, D–136, E–14, F–11, I–13, I–15

Health Care Systems Analysis, E–13

Health Facilities Evaluation, D–132

Health Planning and Evaluation, Department of Health and Senior Services, D–131, E–13

Health Planning, Financing and Information Services, D–132

Health Services, Department of Health and Senior Services, D–125, E–11, F–11, G–8, I–15, J–3

Health Services Administration and Management, D–157

Health, Safety and Community Services, D–91

You Are Viewing an Archived Report from the New Jersey State Library

Health, Safety, and Community Services, E–9, F–7

Higher Educational Services
Department of State, D–266, D–269, E–32, E–33, E–36, E–37, E–40, E–42, E–44, E–46, E–48, E–50, E–52, E–55, E–57, E–59, G–14, G–15, G–16, G–17
Department of the Treasury, D–293, E–62, F–17

Higher Education Construction Bonds (P.L. 1971, c. 164), H–11

Hunterdon Developmental Center, D–175

Homestead Exemptions, D–321

Homestead Rebates, I–2

Hospital Services Income, E–39

Housing Code Enforcement, D–31, E–2

Housing Services, D–31, E–2, F–3

Human Resource Development Institute, D–252

Department of Human Services
Division of Management and Budget, D–191
Economic Assistance and Security, D–182, E–23, F–13, G–10, J–4
General Assistance, F–13
Management and Administration, D–191, E–27, G–10
Mental Health Services, D–145, D–147, D–149, D–150, D–152, D–153, D–154, D–156, E–17, F–12, G–8
Operation and Support of Educational Institutions, D–161, D–162, D–163, D–166, D–167, D–169, D–170, D–172, D–174, D–175, D–177, E–20, G–9, I–18
Overview, D–143
Social Services Programs, D–186, D–190, E–25, I–19
Special Health Services, D–157, E–18, I–17
Supplemental Education and Training Programs, D–179, E–23, G–9
Temporary Assistance to Needy Families, F–13

Human Services Facilities Construction Bonds (P.L. 1984, c 157), H–11

Hunters' and Anglers' License Fund, D–102

I

Income Maintenance Management, D–182, D–185, E–23, E–24, F–13, J–4

New Jersey Information Resources Management Commission, D–9

Information Services, D–343

Initial Response/Case Management, D–186, D–189, E–25

Institutional Care Program, D–45, D–222

Institutional Construction Bonds (P.L. 1978, c. 79), H–11

Institutional Control and Supervision, D–45, D–222

Institutional Program Support, D–45, E–8

Institutional Security Services, D–191

Institutional Support, E–35, E–36, E–39, E–41, E–43, E–45, E–47, E–49, E–52, E–54, E–56, E–58, E–60

Institutional Treatment Program, D–45, D–222

Institutions Construction Bonds (P.L. 1976, c.93), H–11

Instruction, Community Programs and Prevention, D–179, E–23

Insurance and Other Services, D–334

Insurance Fraud Prevention, D–24

Inter–Departmental Accounts
General Government Services, D–334, D–337, D–339, D–340, G–22
Overview, D–331

Intergovernmental Relations Commission, D–5

International Trade, D–298

Interstate Sanitation Commission, D–329

J

Jersey City State College, E–46, G–15

Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78), H–11

Jobs, Science and Technology Bonds (P.L. 1984, c. 99), H–11

Joint Committee on Public Schools, D–6

State Capitol Joint Management Commission, D–9

Joint Training Center Management and Operations, D–240

Judicial Services, The Judiciary, D–343, G–23

Juvenile Medium Security Center, D–226

Juvenile Community Programs, D–222, E–29

Juvenile Services, Department of Law and Public Safety, D–221, D–222, D–224, D–226, E–29, G–11

K

Marie H. Katzenbach School for the Deaf, G–4

Kean University, E–48, G–15

L

Department of Labor
Economic Assistance and Security, D–200
Economic Planning and Development, D–197
Economic Regulation, D–198
Manpower and Employment Services, D–204, E–28, I–19

You Are Viewing an Archived Report from the New Jersey State Library

Overview, D–195

Laboratory Services, D–125, J–3

Land Use Regulation, D–106, D–113, D–120

Department of Law and Public Safety
Central Planning, Direction and Management, D–228
General Government Services, D–230
Juvenile Services, D–221, D–222, D–224, D–226, E–29, G–11
Law Enforcement, D–211, E–29, F–15, G–11, I–9
Overview, D–209
Protection of Citizens' Rights, D–232, I–13
Special Law Enforcement Activities, D–217, I–22

Law Enforcement, Department of Law and Public Safety, D–211, E–29, F–15, G–11, I–9

New Jersey Law Revision Commission, D–8

Legal Services, D–230

Legislative Activities, Legislature, D–2, D–3, D–5, D–6, D–7, D–8, D–9, D–10, G–2

Legislative Support Services, D–4

Legislature
Legislative Activities, D–2, D–3, D–5, D–6, D–7, D–8, D–9, D–10, G–2
Overview, G–1, H–1

Library Services, D–263, F–16

Licensing and Consumer Affairs, D–24

Licensing and Credentials, D–90

Lifeline Programs, D–136, I–15

Local Government Budget Review, D–331

Local Government Services, D–31, F–3, I–3

Local Highway Facilities, Department of Transportation, D–284

Locally Provided Services, D–321, F–18, I–8

Long Term Care Systems Development & Quality Assurance, E–13

M

Maintenance and Operations (DOT), D–279

Division of Management and Budget, D–191, E–27

Management of State Investments (NJSA 52:18A–79), D–309

Manpower and Employment Services, Department of Labor, D–204, E–28, I–19

Marie H. Katzenbach School for the Deaf, D–86

Marine Police Operations, D–212

Marketing Services, D–17, E–2, F–2

Marlboro Psychiatric Hospital, D–152

Division of Medical Assistance and Health Services, D–157, E–18, I–17

Medical Education Facilities Bonds (P.L. 1977, c. 235), H–11

Medical Services for the Aged, D–136, E–14, I–15

Menlo Park Veterans' Memorial Home, D–245, G–13

Mental Health Advocacy, D–324

Mental Health Services, Department of Human Services, D–145, D–147, D–149, D–150, D–152, D–153, D–154, D–156, E–17, F–12, G–8

Merit Services, D–252

Mid–State Correctional Facility, D–58

Department of Military and Veterans' Affairs
Military Services, D–240, E–30, G–12
Overview, D–239
Services to Veterans, D–242, D–245, D–246, D–247, E–30, G–13

Military Services, Department of Military and Veterans' Affairs, D–240, E–30, G–12

Miscellaneous Commissions
Governmental Review and Oversight, D–330
Management and Administration, D–331
Overview, D–328
Science and Technical Programs, D–329, G–21

Miscellaneous Higher Education Programs, D–294, E–62

Montclair State University, E–52, G–16

Motor Vehicle Services, D–274

Mountainview Youth Correctional Facility, D–72

Municipal Aid and Federal Aid Urban System (FAUS) Substitution, D–284

Municipal Courts, D–343

Museum Services, D–259, F–16

N

New Jersey Institute of Technology, E–40, G–14

Natural Resource Management, Department of Environmental Protection, D–102, E–10, F–8, G–5

National Highway System, D–279

Natural Resources Bonds (P.L. 1980, c. 70), H–9

Natural Resources Engineering, D–102, E–10

New Jersey Bridge Bond, D–284

New Jersey Educational Opportunity Fund, D–266

New Jersey National Guard Support Services, D–240, E–30

New Jersey Network, D–259

New Jersey State Prison, D–48

New Lisbon Developmental Center, D–172

You Are Viewing an Archived Report from the New Jersey State Library

New Jersey Commerce and Economic Growth Commission, D–297, E–65

New Jersey Training School for Boys, D–224

New Jersey Transit, E–61

North Jersey Developmental Center, D–169

North Princeton Developmental Center, D–177

Non–Public School Aid, F–5

Northern State Prison, D–64

O

Office of Public Communication, J–7

Office of Dispute Settlement, D–324

Office of Highway Traffic Safety, D–218

Office of Legislative Services, D–3

Office of Management and Budget (NJSA 52:27B–12,–33), D–307

Office of State Planning, F–4

Office of State Planning (NJSA 52:18A–201), D–40

Office of Telecommunications and Information Systems (OTIS), D–314

Office of the Secretary of State, D–264

Office of the Public Guardian (C52:27G–20 et seq.), D–137

Ombudsman's Office, D–137

Open Space – Local Match Program (DEP), F–8

Operation and Support of Educational Institutions
Department of Education, D–85, G–4
Department of Human Services, D–161, D–162, D–163, D–166, D–167, D–169, D–170, D–172, D–174, D–175, D–177, E–20, G–9, I–18

Operation of State Professional Boards, D–232, I–14

Other Distributed Taxes, D–320, F–18

Other Inter–Departmental, D–334

Other Inter–Departmental Accounts, D–339

P

Palisades Interstate Park Commission, D–102

Paramus Veterans' Memorial Home, D–246

Parks Management, D–102, E–10, F–8

Parole, D–74
Department of Corrections, D–74, D–75

Office of Parole, D–74

Patient Care and Health Services, D–145

Patrol Activities and Crime Control, D–211

Payments on Future Bond Sales, H–12

Pensions and Benefits (NJSA 52:18A–95 et seq.), D–314

Department of Personnel
General Government Services, D–252
Overview, D–251

Personnel Policy Development and General Administration, D–252

Pesticide Control, D–119

Pharmaceutical Assistance to the Aged and Disabled, D–136, E–14, I–15

Physical Plant and Support Services, D–45, D–77, D–145, D–161, D–166, D–168, D–169, D–171, D–173, D–174, D–176, D–178, D–222, D–240, D–242, D–279

Pinelands Development Credit Bank, D–24

Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302), H–9

Plant Pest and Disease Control, D–16

Police Services and Public Order, D–211

Print Shop, J–11

Printing Services, D–314, J–12

Private Disability Insurance Plan, D–201

Private Sector Labor Relations, D–204

Probation Services, D–343

Program for Behaviorally Difficult Deaf Pupils, D–86

Program Operations Support, D–77

Programs for Disadvantaged Youths, I–4

Programs for the Aged, E–14, F–11, I–13, I–15

Programs for the Aging, D–137

Property Management and Construction – Construction Management Services, J–13

Property Management and Construction – Construction Management Services (NJSA 52:18A), D–314

Property Management and Construction – Property Management Services, D–314

Property Rentals, D–334

Protection of Citizens' Rights
Department of Law and Public Safety, D–232, I–13
Department of the Treasury, D–324, E–66

Protection of Civil Rights, D–232

Public Affairs and Education, D–343

Public and Regulatory Services, D–24

Public Broadcasting Services, D–259

Public Buildings Construction Bonds (P.L. 1968, c.128), H–11

Public Contracts Affirmative Action Office (P.L. 1975, c.127), D–322

You Are Viewing an Archived Report from the New Jersey State Library

Public Defender Management, D–324

Public Health Protection Services, E–11

Public Information Services, D–314, J–8

Public Purpose Buildings and Community–Based Facilities Construction Bonds (P. L, H–11

Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119), H–11

Public Sector Labor Relations, D–204

Public Transportation, Department of Transportation, D–283, E–61, I–20

Public Wastewater Facilities, D–113

Publicly–Funded Site Remediation, D–110

Pupil Transportation, D–91, F–7, I–7

Purchased Residential Care, D–163, E–20, E–21, I–18

Purchased Transportation (NJ Transit), E–61

Purchasing and Inventory Management, J–12

Purchasing and Inventory Management (NJSA 52:18A–3), D–314

R

Radiation Protection, D–106

Rail Freight Lines, D–279

Rail Operations (NJ Transit), E–61

Railroad and Bus Operations (NJ Transit), D–283, I–20

Ramapo College of New Jersey, E–57, G–16

Ratepayer Advocacy, D–303

Receipts from Tuition Increase, E–35, E–39, E–41, E–45, E–47, E–49, E–52, E–54, E–56, E–58, E–60

Recording, D–314

Records Management, J–4

Recruitment and Selection, D–252

Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182), H–11

Regulation and General Management, Department of Transportation, D–286, E–62

Regulation of Alcoholic Beverages, D–218

Regulation of Cable Television, D–304

Regulation of Racing Activities, D–218

Regulation of the Real Estate Industry, D–24

Regulatory and Governmental Affairs, D–117

Regulatory Support Services, D–304

Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions, D–321

Reimbursement–Senior Citizens and Veterans, I–8, I–20

Release Prevention, D–119

Research, Policy and Planning, D–191, E–27

Residential Care and Habilitation, D–161

Residential Care and Habilitation Services, D–166, D–168, D–169, D–170, D–171, D–173, D–174, D–176, D–178

Resource Development Services, D–16, E–2

Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330), H–9

Responsible Party Site Remediation, D–110

Review and Enforcement of Ethical Standards, D–218

Risk Management, D–314

Riverfront State Prison, D–60

Rowan University, E–44, G–14

Rutgers, The State University, E–33, G–14

S

Southern State Correctional Facility, D–57

Salary and Other Benefits, D–334

Salary Increases and Other Benefits, D–340

School Finance, D–94

Science and Technical Programs
Department of Environmental Protection, D–106, F–8
Miscellaneous Commissions, D–329, G–21

Science and Research, D–106

New Jersey Commission on Science and Technology, D–302, E–65

Office of the Secretary of State, D–264

Security Responsibility, D–275

Self Sustaining Income, E–43

Senate, D–2

Senior Services, Department of Health and Senior Services, D–136, E–14, F–11, I–13, I–15

Services for the Deaf, D–190

Services to Local Districts, D–91

Services to Veterans, Department of Military and Veterans' Affairs, D–242, D–245, D–246, D–247, E–30, G–13

Shellfish and Marine Fisheries Management, D–102

Shore Protection Bonds (P.L. 1983, c. 356), H–9

Site Remediation, Department of Environmental Protection, D–110, G–7

Social Services Programs
Department of Community Affairs, D–38, E–4
Department of Human Services, D–186, D–190, E–25, I–19

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Social Supervision and Consultation, D–163, E–20, E–21, I–18

Solid Waste Resource Management, D–113, D–120

South Jersey Port Corporation, D–334

South Woods State Prison, D–53

Special Health Services, Department of Human Services, D–157, E–18, I–17

Special Law Enforcement Activities, Department of Law and Public Safety, D–217, I–22

Special Compensation, D–201

Special Education, D–83, I–4

Special Funds Income, E–35, E–36, E–39, E–41, E–45, E–47, E–50, E–52, E–54, E–56, E–58, E–60

Special Urban Services, D–31

Department of State
- Cultural and Intellectual Development Services, D–259, D–263, E–31, F–16, G–17, G–18
- General Government Services, D–264, J–4, J–5
- Higher Educational Services, D–266, D–269, E–32, E–33, E–36, E–37, E–40, E–42, E–44, E–46, E–48, E–50, E–52, E–55, E–57, E–59, G–14, G–15, G–16, G–17
- Overview, D–257

State Athletic Control State Athletic Control, D–218

State Cafeterias, D–314

State Capitol Complex Security, D–212

State Central Motor Pool, J–10

State Colleges and Universities, D–269

State Commission of Investigation, D–7

State Disability Insurance Plan, D–201

Bureau of State Farm Operations, J–2

State Highway Facilities, Department of Transportation, D–279, G–19

State Housing Assistance Bonds (P.L. 1968, c. 127), H–11

State Land Acquisition and Development Bonds (P.L. 1978, c. 118), H–9

Division of State Library, D–263, F–16, G–18

State Medical Examiner, D–212

State Mortgage Assistance Bonds (P.L. 1976, c. 94), H–11

State Parole Board, D–75

State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1, H–9

State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165), H–9

State Subsidies and Financial Aid, Department of the Treasury, D–320, E–66, F–18, I–2, I–8, I–20

State Transportation Bonds (P.L. 1968, c. 126), H–11

Bureau of State Use Industries, J–1

State Use, J–1

Statewide Capital projects, G–22

Statewide Planning and Coordination for Higher Education, D–266, E–32

The Richard Stockton College of New Jersey, E–59, G–17

Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c, H–9

Student Assistance Programs, D–293, E–62

Substitute Care, D–186, D–189, E–25

Superior Court, Appellate Division, D–343

Supervision and Examination of Financial Institutions, D–24

Supplemental Education and Training Programs
- Department of Education, D–88, F–7, I–6
- Department of Human Services, D–179, E–23, G–9

Support of the Arts, D–259, E–31

Support to Independent Institutions, D–294, E–62

Supreme Court, D–343

Surface Transportation Program, D–279

System–Wide Program Support, D–45, E–8

T

Thomas A. Edison State College, E–42

Taxation Services and Administration (NJSA 54:1–2), D–309

Teachers' Pension and Annuity Assistance, D–91, F–7, I–7

Office of Telecommunications and Information Systems, J–8, J–9

Temporary Disability Insurance, D–306

The Judiciary
- Judicial Services, D–342, G–23
- Overview, D–341

The New Jersey Commission on Science and Technology, D–302

Department of Transportation
- Local Highway Facilities, D–283
- Overview, D–271
- Public Transportation, D–283, E–61, I–20
- Regulation and General Management, D–286, E–62
- State Highway Facilities, D–279, G–19
- Vehicular Safety, D–274, G–18

Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165), H–11

Transportation Systems Improvements, D–279

Transportation Trust Fund, J–5

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Travel and Tourism, D–259, E–31

Department of the Treasury
Economic Assistance and Security, D–306
Economic Planning and Development, D–297, D–298, D–302, E–65
Economic Regulation, D–303
Financial Administration, D–309, I–10
General Government Services, D–313, D–318, G–20, J–7, J–8, J–10, J–11, J–12, J–13
Governmental Review and Oversight, D–307
Higher Educational Services, D–293, E–62, F–17
Management and Administration, D–322, H–11
Overview, D–289
Protection of Citizens' Rights, D–324, E–66
State Subsidies and Financial Aid, D–320, E–66, F–18, I–2, I–8, I–20

Treatment Services, D–242

Trenton Psychiatric Hospital, D–149

Trial Court Services, D–343

Trial Services to Indigents and Special Programs, D–324, E–66

U

Unemployment Insurance, D–200

Uniform Construction Code, D–31, F–2, F–3

Uniform Fire Code, D–31, E–2

University of Medicine and Dentistry of New Jersey, E–37, G–17

Unsatisfied Claims, D–24

Urban Redevelopment, E–66

Utilities and Other Services, D–334

Utility Regulation, D–303

V

Vehicular Safety, Department of Transportation, D–274, G–18

Veterans' Program Support, D–242, E–30, G–13

Veterans' Outreach and Assistance, D–242, E–30

Victims of Crime Compensation Board, D–232

Vineland Developmental Center, D–167

Vineland Veterans' Memorial Home, D–247

Vital Statistics, D–125

Vocational Rehabilitation Services, D–204, E–28, I–19

Vroom Central Reception and Assignment Facility, D–50

W

Wastewater Treatment Bonds (P.L. 1985, c. 329), H–9

Water Conservation Bonds (P.L. 1969, c. 127), H–9

Water Monitoring and Planning, D–106, F–8

Water Pollution Control, D–113, D–119, F–10

Water Quality Management, D–107

Water Supply and Watershed Management, D–106, D–113, F–9

Water Supply Bonds (P.L. 1981, c. 261), H–9

Woodbridge Developmental Center, D–174

Wildlife Management, D–102

William Paterson University of New Jersey, E–50, G–15

Women's Programs, D–38, E–4

Woodbine Developmental Center, D–170

Workers' Compensation, D–201

Workforce Development (Labor), D–206

Workplace Standards, D–36, D–198

Y

Division of Youth and Family Services, D–186, E–25, I–19

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NOTES

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