

STATE OF NEW JERSEY

BUDGET



FISCAL YEAR 1997 – 1998

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Director
Office of Management and Budget

JANUARY 29, 1997



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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July 1, 1996

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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, 1996.

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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**FISCAL YEAR 1998 BUDGET
OF
CHRISTINE TODD WHITMAN
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDREDTH AND SEVENTH LEGISLATURE**

Senate President DiFrancesco, Speaker Collins, members of the Legislature, good afternoon.

Ladies and gentlemen, two weeks ago in my State of the State address, I outlined my vision for New Jersey.

A New Jersey that people would be proud to call home because they knew that there were good jobs available, that they were safe in their homes and on their streets. A New Jersey where their children could get a superior education and they could enjoy a clean and healthy environment.

Fellow New Jerseyans, this budget builds on what we have done these past three years to reach that vision.

For three years we have treated State spending with the care and discipline a family applies to its own budget -- not just because it's good fiscal policy but because it's your money.

With each budget, we have cut taxes to promote job growth and enable you to keep more of your hard-earned dollars.

For three straight years, we have put taxpayers first. We have held budget growth to less than half the rate of inflation while dramatically increasing our commitment to property tax relief.

In fact, between school funding, county court takeover, transportation aid, and other forms of assistance, the State will provide nearly three quarters of a billion dollars more for property tax relief this year than when I took office.

We are providing better government and lower taxes.

Had we not worked together to change the way things were, New Jersey would be hurtling toward a 20-billion dollar budget that nobody could afford. Huge tax increases would be threatening us all.

Instead, working with this Legislature, we made sure that nightmare never happened.

I'm proud to say we cut taxes and brought the budget appetite under control.

Our 16.4 billion dollar budget for fiscal year 1998 keeps New Jersey on the right road toward a safe and prosperous future.

This budget is balanced, smart, and responsive. It's a budget that spends our dollars on the things we care about without bankrupting the present or mortgaging the future.

This budget is not about preserving the institutions of government. It's about improving the lives of people and making us proud of our state.

It's about healthy children.

It's about fighting drugs and crime.

It's about helping businesses create jobs.

It's about cleaner air and cleaner water.

This budget proposal is only 1.3 percent above last year's appropriations --- well below the rate of inflation. This gives us the lowest four-year growth rate in government spending in a quarter-century.

This budget maintains municipal aid and holds New Jersey Transit fares down for a record seventh straight year.

This budget preserves the 30 percent income tax cut, the property tax deduction, and all our other tax cuts.

This budget expands vital programs for our most vulnerable citizens and moves people on welfare into work.

GOVERNOR'S MESSAGE

And it maintains a 550 million dollar surplus to preserve New Jersey's AA+ bond rating.

In short, we've said no to wasteful spending and yes to investing in a better life for all of us.

By the end of June, we will have already produced tax cut savings to the people of this state totaling 2.8 billion dollars. By the end of the next fiscal year, those savings will rise to 4.4 billion dollars.

That's your money back into your pockets.

And you know what? Even though we've cut taxes 10 times, total revenues have gone up by 1.2 billion dollars. That's because more people are working, spending, saving, and investing in New Jersey.

In fact, our tax cuts have helped New Jersey businesses create a net gain of nearly 155,000 new jobs. We've replaced every job lost since 1994 and then added another 155,000 jobs on top of that. I'm proud that New Jersey has recaptured its place as an economic leader in the Northeast.

We have treated every tax dollar with care. We've cut costs on everything from copiers to health care policies. We've stopped running government programs that are not essential or that the private sector can run better. And we've found ways to improve our bottom line without reaching into your back pocket.

But the job's not done.

This budget, as with each one that I have submitted, contains thousands of decisions about the priorities of state government. Today, I'd like to talk about some of our most important initiatives in this budget.

New Jersey is one of only five state governments in the country still in the business of administering a Temporary Disability Insurance Fund. We shouldn't be.

Private firms already provide this insurance just as efficiently.

So with this budget we are proposing to sell the fund for 200 million dollars.

Let me assure you: We will make certain that every hard- working New Jerseyan who is entitled to this benefit receives it promptly without any change in benefit levels.

I am also excited about our pension bond proposal. Here are the facts. Like three dozen other states, our pension fund has an unfunded liability.

With this proposal, pensioners can rest easy knowing that their pensions are fully funded and that the money will be there when they retire.

We are saving today's taxpayers millions of dollars by taking advantage of favorable market conditions and low interest rates to lock in tomorrow's pension payments at today's prices.

And we are protecting future generations by refinancing this obligation over a shorter period of time.

Clearly, this proposal is good for us today and good for our grandchildren tomorrow.

But this budget is about more than numbers. It's about responding to the needs of real people. As I have traveled the state over the past three years, I have listened to parents and teachers, business leaders and factory workers, school children and senior citizens.

This is a people's budget, from the jobs it helps create to the schools it helps improve to the clean water it helps provide, because we share a vision for New Jersey.

One of the most frequent complaints I hear from families and businesses is the high cost of gas and electricity. Homeowners feel the squeeze in their utility bills each month. And businesses say it is a barrier to job creation.

This budget takes advantage of federal deregulation of the energy industry and lowers energy costs while bringing the savings home to you on your utility bills.

We propose to overhaul the Gross Receipts and Franchise Tax. This reform will level the playing field by requiring all energy providers to pay the same tax.

This plan will give local governments a stable and predictable source of municipal aid. That's good news for property taxpayers.

This plan will reduce energy tax rates for all existing utility customers over the next five years. That's good news for businesses.

And ultimately, along with competition, it will help bring down utility bills by 5 to 10 percent.

That's good news for everyone because it's money back in your pocket.

Families and businesses will also benefit from our investments in capital programs like our 700 million dollar Transportation Trust Fund this year.

All told, the State will invest nearly 2 billion dollars to repair and improve our public infrastructure in transportation, environmental protection, and public health. This investment will support more than 50,000 construction related jobs during the next fiscal year.

Never has so much money been put to work improving New Jersey. Never have so many projects created so many jobs.

This budget supports a stronger, healthier economy in other ways.

Once again, we invest in promotional advertising for travel and tourism, New Jersey's second biggest industry. And we continue to preserve our magnificent Shore by maintaining 15 million dollars for Shore protection.

We are also making sure that our cities can enjoy the fruits of prosperity.

I have heard from urban entrepreneurs who have had trouble getting start-up capital for their businesses.

Well, I am delighted to report that our Fund for Community Economic Development now has a commitment of 30 million dollars in public and private funds. This money will be available to help new business enterprises in cities throughout the state. And we expect that investment to grow.

We have another problem in our cities: industrial sites that lie abandoned. These run-down factories are blights on the urban landscape. We're doing something about these so-called brownfields.

We've already appointed a brownfields coordinator and are issuing new regulations to make it easier to clean up these sites. This budget will now help us market brownfields to businesses looking to build or expand in New Jersey. And by rebuilding where the roads and sewers are already in place, we can create new businesses and more property tax revenues for our cities and preserve New Jersey's open space.

Revitalizing these sites is another way we are promoting a healthy environment and a sound economy while restoring common sense to regulation.

To put it more colorfully, we are keeping our state green, our ocean blue, and our businesses in the black -- without choking everyone in red tape.

This budget makes good use of the corporate tax revenue share we voted to dedicate for environmental purposes.

Over the next 18 months, these revenues will generate more than 80 million dollars to promote a cleaner environment. That money will help remove underground

fuel tanks and clean up more than a hundred hazardous waste sites. We will also invest 10 million dollars of that

amount to create a system that measures the impact of all pollution on entire watersheds.

This budget provides funding to monitor our valuable natural lands, including wetlands. This has never been done in a comprehensive way in New Jersey and yet it must if we are to protect these resources.

We will also commission a study of fish to help us monitor the quality of our lakes and streams. These initiatives help demonstrate our commitment to put environmental progress ahead of bureaucratic process.

But we in state government can do even more. I am pleased to announce a new cleaner fuels initiative. We will buy 50 new buses that use clean-burning compressed natural gas. We will build a state-of-the-art natural gas refueling facility in Howell. We will also experiment with other buses that run on newer forms of energy such as hybrid electric or fuel cells.

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We will also go after those 18-wheelers that leave you choking in a cloud of diesel smoke. We already conduct spot-checks of diesel trucks along our highways. Starting this spring, we will slap heavy fines on truck drivers who haven't cleaned up their act.

We are all responsible for clean air.

There is one aggravation that no commuter should have to face -- a highway sign that is misleading, misplaced, misspelled, or just plain missing. I often hear from citizens and visitors who spent needless hours trying to find their way because confusing road signs led them astray.

The first sign you see when you enter our state says "Welcome to New Jersey." The next sign shouldn't say "Get Lost."

This budget continues our efforts to replace damaged signs and add new ones to give drivers more help in navigating New Jersey highways. And I encourage anyone who spots a confusing sign to write to me so we can fix the problem and steer you right.

I wish it were as easy to fix the problem of crime. We all agree that government has a fundamental obligation to protect every law-abiding citizen. And we all stand together in fulfilling that obligation.

We have gotten tough on crime through measures like Megan's Law, Three Strikes, and the Cops' Bill of Rights.

Over the course of my administration, we have increased spending for criminal justice and public safety by 328 million dollars. That includes a 70 percent rise in our spending to combat juvenile crime, and 65 million dollars in fiscal 1998 to run our new 3,200-bed prison.

This budget expands on our boot camp effort to put juvenile offenders back on the straight and narrow. This spring, we will open a second boot camp that takes a tough, no-nonsense approach to breaking the cycle of crime among young offenders, 18 to 26 years old.

I have also directed that this budget pay for our fourth State Trooper class. Over four years, we will have graduated 379 new Troopers to replenish our ranks, patrol our roads, and protect our families.

This budget will also bolster our commitment to safe schools and communities, aggressive consumer protection, and the civil rights of every law-abiding citizen.

We can take pride in our efforts to protect the public and promote justice. But we cannot take comfort.

As long as law-abiding citizens live in fear that violent criminals will be out on the street after serving only half their sentence, we have not done enough.

Plain and simple, we must keep violent criminals behind bars for as long as we have a reason.

New Jersey sentencing laws must change. We must make the most violent offenders serve at least 85 percent of their sentence before they become eligible for parole.

I pledge today to sign a meaningful sentencing bill as soon as it reaches my desk.

I also give you my word that we will fight hard to stop illegal drugs.

Last year I spent two nights riding with the State Police on drug sweeps in Camden. I saw people drive in from the suburbs to buy drugs. I heard drug dealers yell "5-0, 5-0!" to warn each other that the police were moving in. I've heard the frustration of law-abiding citizens who are trying to carve a decent life out of the chaos.

I know how drugs can poison communities. I've seen it firsthand.

That is why I have made drug enforcement a top priority for every law enforcement official in the state.

New Jersey already has aggressive drug laws. Today, I am calling on the Legislature to make them even tougher.

I propose that we make large-scale marijuana dealing a first-degree crime.

I want harsh penalties for dealers who carry firearms or set crack-house boobytraps to maim or kill officers who pursue them.

And I want to make sure that drug dealers will never profit from their crimes. I propose that we enable the State to put a lien not only on the current profits of these criminals but also on their future earnings until they've paid society back in full.

In New Jersey, our message is clear: crime does not pay, but criminals will.

Of course, it's not enough to deal only with dealers. We must also curb the demand for drugs, which has contributed to so many crimes. This budget points the way.

We will set up drug courts in four counties as a pilot. We will more than double our capacity to treat drug addiction among state prisoners. We will randomly test parolees who finish their drug treatment -- and if they can't stay clean, we will send them back to prison.

By arresting the addiction, we can stop the revolving door of drug-related crime.

There's no doubt that the best investment we can make in the war on drugs is preventing young people from taking drugs in the first place.

When I visit schools, students often tell me the biggest influence on their decision whether or not to try drugs isn't parents or teachers, but other students. So with this budget, we will enlist student leaders across the state to educate their classmates about the dangers of drugs.

And we'll join with the Partnership for a Drug-Free New Jersey on a campaign to help carry the message to our children that drugs are poison.

Keeping drugs out of schools will enable our children to concentrate on their studies, which are going to be a lot more demanding under our new core curriculum.

There is no question that investing in excellent schools pays dividends in future prosperity.

This budget dedicates over 5 billion dollars to public education. This amount includes our historic new school funding plan that deepens our commitment to direct State aid by 286 million dollars.

Our dollar commitment is exceeded only by our academic commitment. By linking aid directly to high

standards in core subjects like math, science, and English, we will guarantee that every public-school student in New Jersey receives a superior education.

Fellow New Jerseyans, we have answered your call for better schools -- and we are doing it without raising taxes.

As we improve public schools, we also recognize the work of our private and parochial schools, particularly in teaching students with special needs. With this budget, I am proposing an increase of 2.6 million dollars in nonpublic school aid to help pay for textbooks and meet the needs of students with disabilities.

Education does not stop at high school graduation, and neither should state government's support. Higher education must remain accessible and affordable for all New Jersey families.

With this budget, direct aid to higher education will be 110 million dollars higher than when I took office. At more than 1 billion dollars each year, New Jersey remains one of the most generous states in our commitment to higher education -- especially when it comes to student aid, where we rank fifth in the nation.

We maintain our commitment to the Educational Opportunity Fund and Tuition Aid Grant programs. In fact, this budget allows for a 3.5 percent increase in the level of TAG grants.

Beginning July 1, we make the first installment on our new college savings program, New Jersey BEST. As I announced in my State of the State address, we will eliminate all New Jersey taxes on the interest you earn from a federally tax-deferred college savings account.

And don't forget, if you save for at least four years and your child or grandchild enrolls at a New Jersey college or university, we will add 500 dollars, tax-free, to your account. We will make it pay to go to college in New Jersey.

I have heard from college presidents about the urgent need to upgrade their technology. I listened, and this budget delivers.

Today, I am happy to propose a 50-million dollar Higher Education Technology Bond initiative. With matching funds, colleges can purchase technology that will enable

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them to forge new partnerships with other colleges and K-12 schools, and spend tuition dollars more efficiently.

We will equip our colleges to produce better-prepared students for better jobs.

The State is not in the business of controlling college budgets. But we can help our institutions look for efficiencies to keep higher education affordable for New Jersey families.

Using the model of our successful local budget review teams, we will offer to send college-finance experts to help our state universities and colleges find new ways to save. If we can help a community knock down local tax bills, we should be able to help a campus hold down tuition bills.

One idea we will suggest is that our colleges charge out-of-state students the actual cost of their education instead of providing a subsidy that comes out of our taxpayers' pockets.

In New Jersey, we should put our students first.

As we build better schools for our children, we won't forget our parents, who have done so much for us.

This budget reflects our commitment to New Jersey's senior citizens.

Last year I got a note from Honey Christ of Beach Haven Park who wrote to me about the homestead rebate check she received. She explained, "My husband retired 22 years ago and he receives the same pension amount all these years. There has never been an increase, so you can imagine how thankful we are for this check."

She went on to write, "I know you will never see this note."

Well, Mrs. Christ, I saw that note, and I have it right here. And you can rest easy -- this budget preserves the homestead rebate.

We also preserve PAAD -- the most generous prescription program in the nation. Smarter purchasing will help save millions of dollars without cutting vital services to needy seniors.

Let me be clear: Our proposal contains no new eligibility requirements. More important, you will not pay one penny more for your prescription.

This budget also expands the availability of community alternatives to nursing homes, such as in-home care, Assisted Living, and Adult Foster Care.

These new options will support our mission to enable more seniors to enjoy full, independent lives at less cost to themselves and to New Jersey taxpayers.

The centerpiece of that mission is New Jersey EASE, our pilot program to give seniors one number to call to find out about long-term care, health screening, transportation, and Meals on Wheels. It's our goal that by the end of next year, seniors in all 21 counties will be able to take advantage of this innovative program.

Once again, New Jersey will show the rest of the nation how to respect our elders.

New Jersey has become a national leader in another vital area -- welfare reform.

I have spoken to people throughout the state about welfare. I have listened to taxpayers who are tired of providing lifetime support to able-bodied men and women who won't work.

And I have listened to people on welfare who desperately want to become self-supporting but are afraid to take the next step because they will lose benefits for their children.

We are ready to help them take that next step with a program that will make welfare temporary --- which was its original purpose --- and move them into the mainstream of the working world.

This morning I signed two bills that launch the welfare reform plan I announced last year. I have also notified the federal government that we will be issuing regulations that set tough guidelines:

People on welfare must start working in some capacity within two years.

Teen-age parents must live under responsible adult supervision.

Anyone drawing welfare checks from two or more counties will be kicked off the rolls for 10 years.

And if you violate parole in New Jersey, you're off welfare for good.

When we pass comprehensive welfare reform, we will be able to link tough work requirements to our willingness to help people on welfare find a job and keep a job.

When the other two welfare reform bills reach my desk, I will sign them in a heartbeat.

We will do all we can to make sure that changes in federal welfare law don't harm resident aliens in our state who are elderly or disabled. Today, I am happy to announce a new citizenship campaign. We will match 2 million dollars with private charities to help resident aliens in New Jersey become U.S. citizens. In that way, we can minimize the number of them who lose federal assistance.

I want to assure parents of adult children with developmental disabilities that we have not forgotten you. With an annualized commitment of 35 million dollars in State and federal funds, we will help more than 700 families enable their loved ones to live more independently in the community.

And for the first time in nearly a decade, we will expand our program to help families who are caring for their children with developmental disabilities at home.

I am pleased to announce that, because of these initiatives, every family currently on the urgent waiting list will be offered services within the next 24 months.

This budget also allows us to help blind and visually impaired citizens use new technologies such as voice-based software and large-print computer monitors.

The blind and visually impaired members of our One Family deserve the same chance as the rest of us to participate fully in the Information Age.

New Jersey has so many things going for it. But we also have to face some difficult problems, including the scourge of cancer.

This budget supports our state cancer registry, which tracks areas of New Jersey where cancer rates are increasing. The more we can learn about this disease, the better we can work on prevention and treatment.

As I have said before, this budget is smart and responsive to people's needs.

It also continues my administration's record of trimming the State work force through prudent, program-based budget decisions, instead of mechanical, across-the-board cuts.

Over the course of my administration, we will have cut the State payroll by more than 5,000 full-time positions, exclusive of our county court takeover, while continuing to provide and enhance essential services.

In fiscal 1998, we anticipate eliminating 1,235 positions. But through the smarter use of attrition programs, a Displaced Worker Pool, and other placement strategies, the actual number of people who lose their jobs will be an estimated 320.

State employees work hard for all of us, and they deserve to be treated fairly.

At the same time, taxpayers deserve a state government which ensures that every position fulfills a necessary government function and serves its core mission.

Clearly, one of the most fundamental missions of government is to enable our youngest citizens to enjoy the pleasures of childhood and the promise of a bright future. This investment helps us all.

We are providing nearly 300 million dollars for new early- childhood education initiatives. With this money, we will help more than 100 school districts with large numbers of at-risk children set up preschool and full-day kindergarten programs.

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We don't forget children on welfare. This budget spends more than 100 million dollars on child care to help welfare parents move as quickly as possible into work -- because the best social program for families on welfare is a job.

We are also providing new money in this budget to help more than 2,000 children find good, loving, adoptive families. We will mount a campaign with churches, synagogues and community groups to highlight adoption resources and encourage families to consider making this commitment.

A tragedy that damages too many of our youth is child abuse and neglect -- a horror that many times is fueled by a parent's drug addiction. I am pleased to announce that we will fund two new pilot programs that combine intensive residential treatment for drug-abusing mothers with on-site care and education for their children. This way, we can stop drug addiction and keep families together.

We will also help another group of children -- those who live through the nightmare of domestic violence.

Without help, these children are much more likely to become abusers when they grow up. For the first time, we will work with specially trained counselors to mend the emotional and behavioral scars that these children carry.

Taking care of the health needs of our children today will help them become healthy adults tomorrow.

And yet, 100,000 of New Jersey's children have no health coverage of any kind. They come from low-income working families who earn too much money to qualify for Medicaid, but don't have access to private insurance.

These children receive little, if any, medical attention outside the hospital emergency room, where health care is most expensive.

I am calling on New Jersey's health insurance companies to join me in a public/private partnership to bring more children into the health care mainstream.

In this partnership, which we call Children First, insurers, corporate sponsors, government, and the families themselves will all pitch in.

Children First families will be able to buy a comprehensive health plan for their young ones. Hospitalization, immunizations, doctors' visits, and prescriptions will all be covered.

Many of New Jersey's health insurance providers have said they're eager to join us in getting Children First up and running.

The State will do its part, providing up to 5 million dollars in seed money.

And we will ask every family participating in the plan to make a modest contribution, based on their income.

This program is just the beginning. We are working toward the day when every child in New Jersey has health coverage.

We are, as I say, One Family with Many Faces. All of our children's initiatives will help us make our One Family a whole lot stronger.

My fellow citizens, this is my budget proposal. It's a people's budget -- one that responds to the concerns that the people of New Jersey have shared with me over the past three years.

This budget represents my commitment to work with you, and with legislators from both sides of the aisle, to deliver government that does not grow larger at the public's expense but better for the public's benefit.

Senate President DiFrancesco and Speaker Collins -- I look forward to working with the Legislature under your leadership, as well as that of Minority Leaders Lynch and Doria. And I will work with Budget Chairmen Littell and Kavanaugh.

We have a chance to do something great. Not only can we put the glitter back in the State House dome -- we can put excellence back into our schools.

As we celebrate the new convention center in Atlantic City and the new performing arts center in Newark, we can continue to bring prosperity to our cities. As we boast about the construction boom in places like

Elizabeth, we can build up hope for people working their way off welfare.

As we enjoy the fruits -- and vegetables -- of our Jersey Fresh farms, we can cultivate a Garden State in which good jobs grow in a healthy environment. As we cheer for heroes like the Edison Angels, our national girls softball champions, we can also empower people with disabilities to become champions in their own right.

As we honor the heroism of New Jersey's finest, we can give families and communities the protection they deserve.

Life is good in New Jersey. We can make it better. We can make it more vibrant, we can make it healthier, we can make it safer. Together, let us build a New Jersey that our children and grandchildren will truly be proud to call home.

Thank you.

Respectfully submitted

CHRISTINE TODD WHITMAN
Governor of New Jersey

Attest:

MICHAEL TORPEY
Chief Counsel to the Governor

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

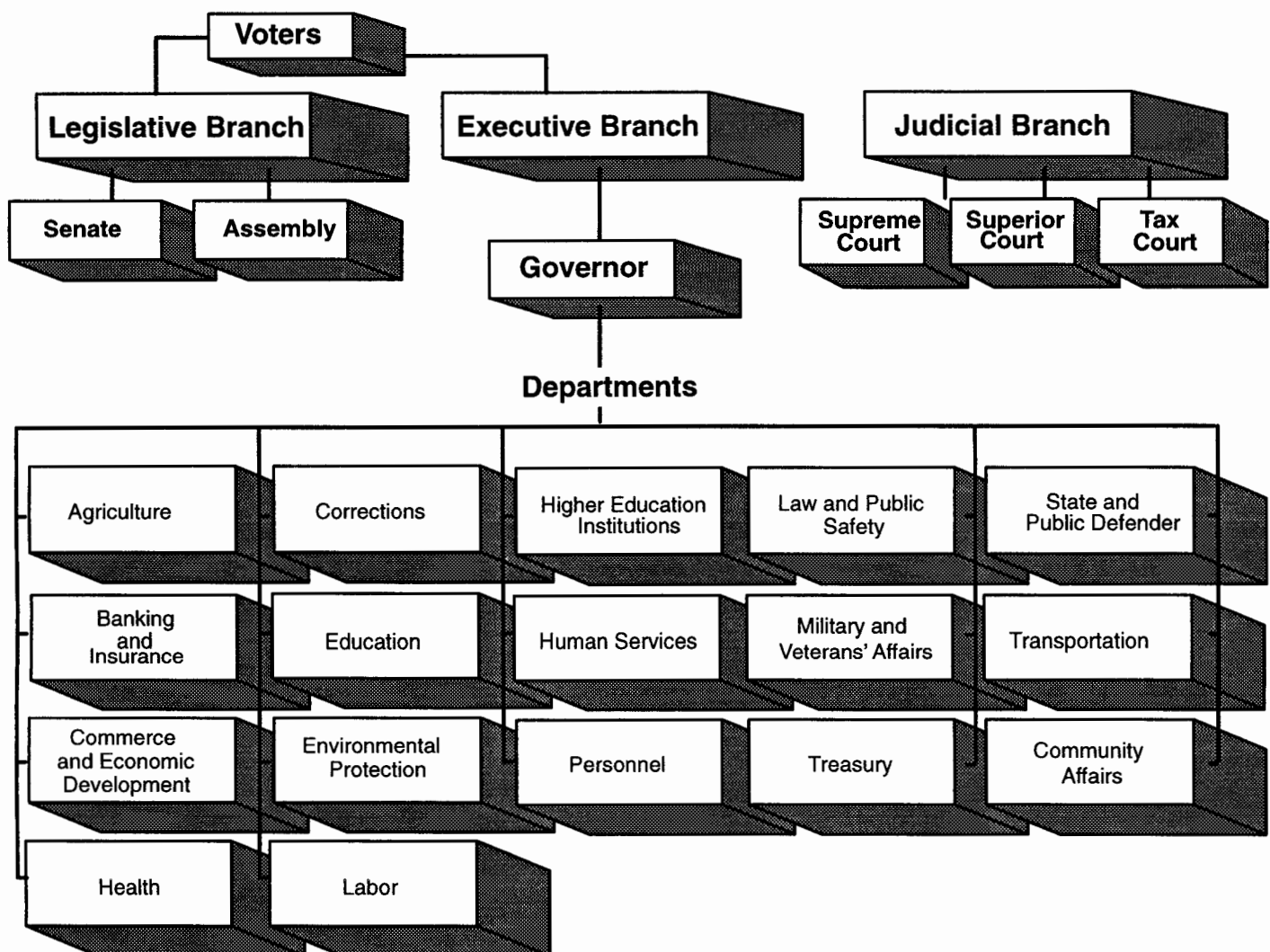
The State of New Jersey was one of the original thirteen colonies, and was the third state to ratify the United States Constitution in 1787. New Jersey's governmental structure is similar to the

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



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 1998" refers to the fiscal year ending June 30, 1998 (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.

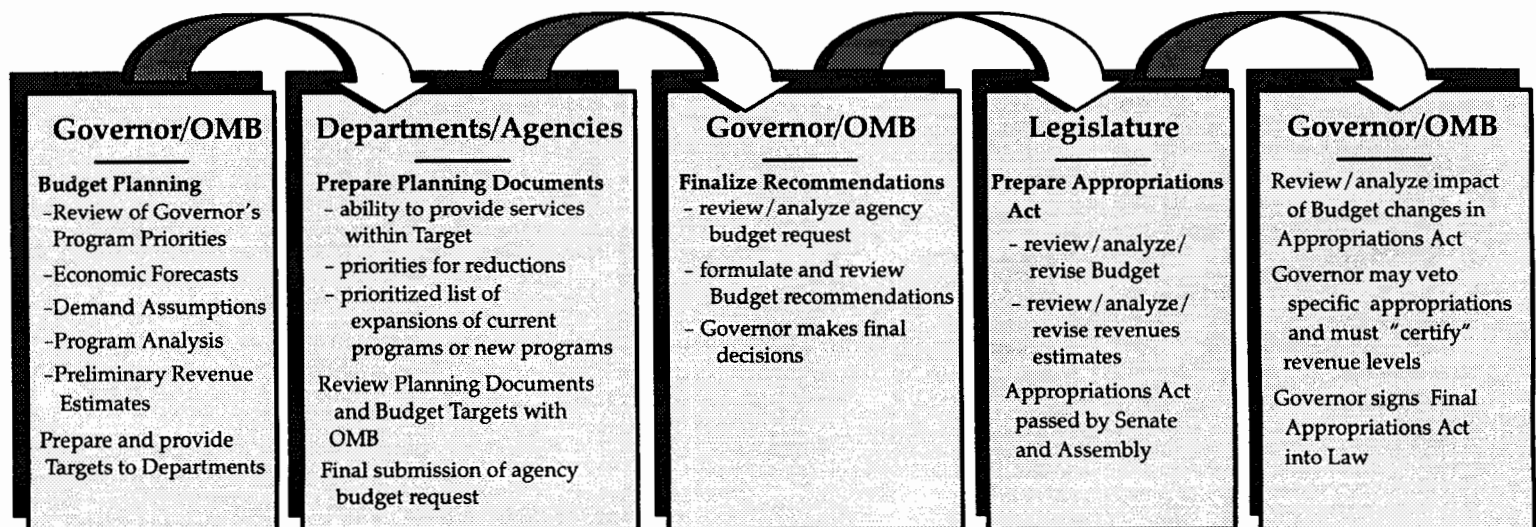
Agencies prepare planning documents which describe (1) their ability to provide current services within the budget target, (2) the agencies' priorities for reduction of current services if requested, and (3) priority packages representing either expansion of current programs or new programs. The Office 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.



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 reductions 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 1998 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 1998 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 1998 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

READER'S GUIDE

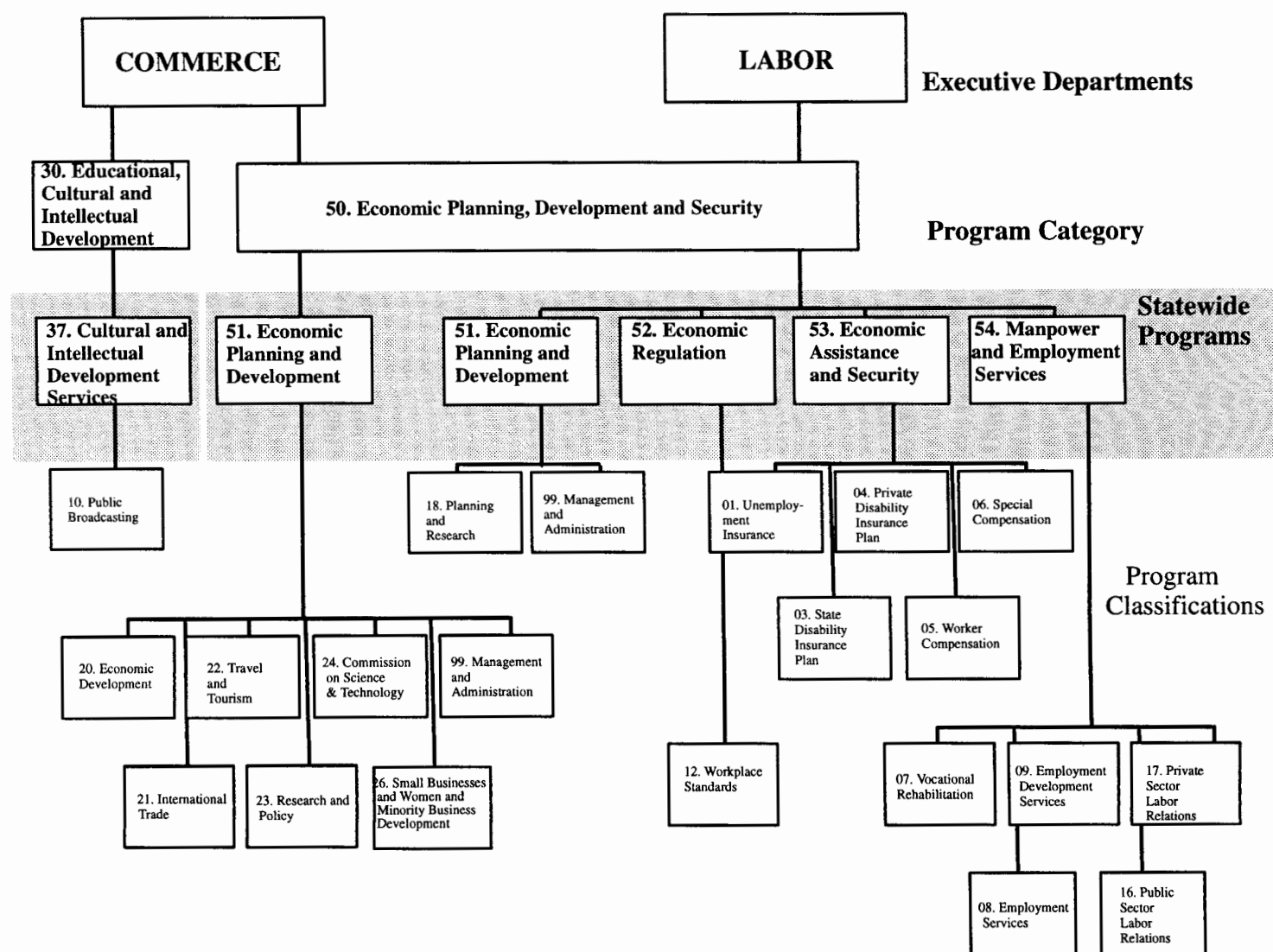
4.a.) Budget Recommendations – Overview

Each of the sub-sections of the *Budget Recommendation* section follow a consistent hierarchical 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, Commerce and Labor, is shown below. Note that the Statewide Program, Economic Planning and Development, is common to both.



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 *Appropriation Language Provisions* 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 subsidy assistance to NJ Transit, and tuition assistance programs. The programmatic descriptions for these grants are provided in the *Direct State Services* display, although the recommended appropriation language provisions affecting these grants is 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.

READER'S GUIDE

- 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.
 - 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, 1996, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1997 and 1998.

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.

POCBA CLASSIFICATION

0850-0758

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; and to provide medical and dental services to special high risk populations.

- (02) Family Health Services. Provides finding of specialized medical and rehabilitative services for handicapped children (825 24-3 et seq.).

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Strategic Estimate FY 1992
Viral Statistics				
Hepatitis	116,168	84,167	80,000	90,000
Cervical Cytology Issues	77,164	61,801	30,000	60,000
Family Health Services				
Agencies receiving health services grants Handicapped Children	120	108	112	117
Physician disabled children receiving services	28,400	27,200	28,000	28,000
Newborns registered with Special Child Health Services	7,930	9,066	9,700	10,000

EXPERIMENTAL DATA

References

Harvested Partitions	100%
Family Health Service	80%
Spoken and Written	100%

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.

					Supplemental Nutrition Assistance Contingency Fund		2,727	2,727	2,997
3,532	3,766	-77	7,261	2,639	Total Special Purpose		2,727	2,727	2,997
20	278	-115	183	55	Additions, Improvements Equipment				
OTHER RELATED APPROPRIATIONS									
46,068	3,583	1,129	60,760	48,671	Total Grants-In-Aid		38,076	40,333	31,381
78,191	7,689	-277	87,157	77,949	Total General Fund		67,806	69,366	68,876
2,463		3	2,466	2,214	Total Casino Revenue Fund -- Direct State Services		2,389	2,389	2,389
2,463		3	2,466	2,214	Total Casino Revenue Fund		2,389	2,389	2,389
21,666	7,689	278	89,621	78,693	TOTAL STATE APPROPRIATIONS		78,319	71,889	62,885
	29,597				Federal Funds				
	56,893	24,186	110,649	119,567	Family Health Services	02	161,776	168,243	168,763
	86,650	24,396	110,646	116,357	Total Federal Funds		161,776	168,243	168,763
	3,628				All Other Funds				
	6,793	1,692	13,818	12,266	Family Health Services	02	8,982	8,861	8,861
	12,426	1,692	13,818	12,266	Total All Other Funds		8,982	8,861	8,861
81,664	106,883	25,876	218,096	202,534	GRAND TOTAL		211,667	206,793	209,155

Notes: (a) The 1993 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1963, in the Supplemental Nutrition Assistance Commodity Fund account be appropriated

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 1996 as enacted by the Legislature on July 1, 1995. 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 1996.

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 1996.

20. PHYSICAL /
21. HEA

OBJECTIVES

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

EVALU

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

APPROPI
(thousa

Year Ending June 30, 1996					
Orig. & (S)Supple- mental	Reapp. & (R)Receipts	Transfers & (E)Emer- gencies	Total Available	Expended	Dist
1,250	118	-151	1,217	1,146	V
31,893	3,988	-701	35,180	28,252	F
33,143	4,106	-852	36,397	29,398	
					Dist
20,741	4	393	21,138	20,548	Pers
20,741	4	393	21,138	20,548	Si
4,302	1	-466	3,837	3,322	Matr
3,939	57	-456	3,540	2,437	Serv.
589 ^S	---	-131	458	417	Mair
	3,595				Spec
3,552	96 ^R	-61	35	---	C
---	78 ^R	-17	931	---	St
3,552	3,766	-77	7,241	2,639	
20	278	-115	183	35	Add
					OTHER
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				Fu
---	56,853 ^R	24,196	110,646	110,367	Fu
---	86,450	24,196	110,646	110,367	
	3,428				A
---	8,998 ^R	1,402	13,818	12,288	Fu
---	12,426	1,402	13,828	12,288	
81,654	106,565	25,876	214,095	202,538	

Notes: (a) The 1997 appropriation has been adjusted for the allocation of the sal

VITAL HEALTH SERVICES

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.).

DATA

Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
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

VS DATA (dollars)

	Prog. Class.	Year Ending June 30, 1998		
		1997 Adjusted Approp.	Requested	Recom- mended
by Program				
Vital Statistics	01	1,163	1,163	1,073
Family Health Services	02	30,102	27,812	27,220
Appropriation		31,265	28,975	28,293
by Object				
Salaries and Wages		21,692	20,093	20,003
Personal Services		21,692(a)	20,093	20,003
Food Supplies		3,450	3,284	3,008
Other Than Personal		2,943	2,492	2,306
Interest and Fixed Charges		453	379	379
by Purpose:				
Vital Statistics	01	---	---	---
Family Health Services	02	2,727	2,727	2,597
Special Purpose		2,727	2,727	2,597
Improvements - Equipment		---	---	---
FED APPROPRIATIONS				
Grants-in-Aid		36,674	40,333	31,382
General Fund		67,939	69,308	59,675
Casino Revenue Fund - State Services		2,380	2,380	2,380
Casino Revenue Fund		2,380	2,380	2,380
ALL STATE APPROPRIATIONS		70,319	71,688	62,055
Funds				
Family Health Services	02	141,776	148,243	148,243
Federal Funds		141,776	148,243	148,243
Other Funds				
Family Health Services	02	8,952	8,861	8,861
All Other Funds		8,952	8,861	8,861
ND TOTAL		221,047	228,792	219,159

Program.

PROVISIONS

Family Health Services 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.

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.

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 \$100,000 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 State.

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.

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.

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. Specific guidelines regarding this fund can be found in the General Provisions section of the Budget.

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

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

RECEIVABLE— An anticipated sum of money which is treated as revenue 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.

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.

NOTES



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.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF GENERAL FUND Resources (\$ In Thousands)

Undesignated fund balance, July 1, 1997	297,627	
Revenues anticipated and adjustments	10,840,266	
Total Resources		11,137,893
Recommendations		
Direct State Services	4,997,849	
Grants-in-Aid	3,212,605	
State Aid	1,652,865	
Capital Construction	505,925	
Debt Service	491,210	
Total Recommendations		10,860,454
Undesignated fund balance, June 30, 1998		277,439

SURPLUS REVENUE FUND Resources

Undesignated fund balance, July 1, 1997		272,316
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 1998		272,316

PROPERTY TAX RELIEF FUND Resources

Undesignated fund balance, July 1, 1997	336,798	
Revenues anticipated from Gross Income Tax	4,830,000	
Total Resources		5,166,798
Recommendations		
Grants-in-Aid	325,000	
State Aid	4,841,798	
Total Recommendations		5,166,798
Undesignated fund balance, June 30, 1998		---

GOVERNATORIAL ELECTIONS FUND Resources

Undesignated fund balance, July 1, 1997	---	
Revenue anticipated and adjustments	8,100	
Total Resources		8,100
Recommendations		
Public Financing of Elections		8,100
Undesignated Fund balance, June 30, 1998		---

CASINO CONTROL FUND Resources

Undesignated fund balance, July 1, 1997	---	
Revenue anticipated	54,761	
Total Resources		54,761
Recommendations		
Regulation of Casino Gambling		54,761
Undesignated fund balance, June 30, 1998		---

CASINO REVENUE FUND Resources

Undesignated fund balance, July 1, 1997	284	
Revenue anticipated	330,700	
Total Resources		330,984
Recommendations		
Programs for senior citizens and handicapped persons		330,739
Undesignated fund balance, June 30, 1998		245

SUMMARIES OF APPROPRIATIONS

MAJOR HIGHLIGHTS

The total budget recommended by the Governor for fiscal 1998 is \$16,420.9 million, an increase of \$203 million or 1.3 percent over the current year. Over the four budgets of the Whitman Administration, the annual growth in appropriations has averaged 1.3 percent. This compares to 6.3 percent in the prior administration.

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

Improving Education

- In funding the Comprehensive Educational Improvement and Financing Act, direct school aid, is increased \$286 million. Included in this is \$50 million for a Distance Learning Network and a \$10 million program of rewards and recognition for schools that perform at high levels.
- An additional \$1 million is included for statewide assessments of school districts.
- A new initiative, Demonstrably Effective Resource Program Teams, funded at \$1 million, will provide school districts with state of the art information about effective programs along with practical "how to" assistance for districts creating and implementing these demonstrably effective programs for disadvantaged youth.
- A \$1 million minority graduation enhancement program designed to enhance minority graduation rates is included.
- Support for a \$50 million Higher Education Technology Bond Fund to support critical technological needs and complement existing facility and equipment bond programs.

Fighting Crime and Protecting the Public

- A \$46.3 million increase is included for the operation of the new South Woods State Prison.
- A \$5.9 million increase is included to purchase over 260 additional community bedspaces.
- A \$1.9 million increase is included for 475 additional slots in the Intensive Supervision and Surveillance program which closely monitors parolees.
- \$1.3 million is added for a program that will put offenders to work doing projects beneficial to the public.

- A \$4.0 million increase is included for the purchase of State Police vehicles.

Improving the Environment

- A \$12.8 million increase in capital funds for hazardous waste cleanup and a \$7.4 million increase in capital funds for underground storage tanks are included.
- A \$2.1 million increase is included to administer water monitoring and site remediation projects.
- \$2.4 million is provided in master lease financing to upgrade and integrate DEP's disparate data systems.

Developing a Strong Economy

- A \$75.8 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 represents a portion of the funding that supports an annual \$700 million transportation related capital program.
- \$884,000 is included for an "Accounts Management System" which will assign account managers in the Department of Commerce to each of the major firms in the state to handle all their interactions with government and keep them and their employees in New Jersey.
- \$600,000 is included primarily to encourage the growth of environmentally friendly businesses in New Jersey. Primarily, these funds will be used to make recoverable grants to eligible companies that wish to expand in New Jersey.
- \$200,000 is included for aquaculture development.

Enhancing the Quality of Life

- \$33 million is included for charity care services provided to indigent people by hospitals and for the ACCESS program which helps low income families obtain health insurance. This is the first time that General Funds are used for this purpose.

SUMMARIES OF APPROPRIATIONS

- \$1,250,000 is included for substance abuse treatment for DYFS and Work First mothers and children.
- \$200,000 is included for a "Drugs are Ugly and Uncool" campaign.
- Cost of living adjustments totaling \$11.2 million are included for operators of community programs.
- \$4 million is included to reduce the community services waiting list for people with developmental disabilities.
- \$600,000 is included for the recruitment of adoptive parents.
- \$250,000 is included for services to the children of the victims of domestic violence.
- \$550,000 to create an additional PACT (Program for Assertive Community Treatment Team) to divert individuals from psychiatric placement to community services.

The fiscal 1998 Budget Compared to fiscal 1994.

The budget that the Whitman Administration inherited when it took office in fiscal 1994 was \$15.609 billion. The fiscal 1998 Budget is \$16.421 billion, an increase of \$812 million or 5.2 percent. This represents an average increase of 1.3 percent each year.

Those program areas that have increased the most are:

--Fighting Crime and Protecting the Public which have increased \$328 million or 27 percent. Judicial Services have increased \$243 million which reflects the state takeover of the court system. Programs for the detention and rehabilitation of criminals have increased \$80 million as a result of the increase in the number of prisoners. A strong commitment to treating juvenile offenders has resulted in a \$27 million, or 70 percent, increase in Juvenile Services, including a new state/community partnership grant program, an alternatives to juvenile incarceration program, and a crisis intervention program.

--Direct Aid to School Districts has increased \$398 million or nearly ten percent.

--Higher Educational Services, excluding fringe benefits, has increased by \$110 million or eleven percent.

--Programs that provide health services to citizens of New Jersey and other services to senior citizens and veterans have increased \$81 million or 2.9 percent. For the first time, a General Fund appropriation is required for Charity Care (\$20.5 million) and the ACCESS program (\$12.5 million).

The most significant programmatic decrease has occurred in the area of Public Assistance (Welfare). This has decreased \$165 million or 35 percent; the number of people on public assistance has dropped as the economy has improved and jobs have become available.

The fiscal 1998 Budget Compared to fiscal 1997.

State Aid

The recommendation for State Aid is \$6,534.1 million, an increase of \$149.4 million or 2.3 percent.

The State's contribution to support New Jersey's schools in fiscal 1998 is \$5,038.5 million, a net increase of \$187.1 million. This increase includes a \$285.7 million increase in direct aid and a \$12.9 million increase in funds for increased social security costs for school teachers. These increases are partially offset by a \$111.4 million decrease in the state contribution to teachers' pensions as a result of a pension surplus. The new school aid law, the Comprehensive Plan for Educational Improvement and Financing Act, identifies core curriculum standards to assure New Jersey's children are taught the skills and knowledge they will need for the future. This will allow us to measure the quality of our educational system by how much our children learn, not by how much we spend.

County college aid is increased \$4.8 million to fund debt service costs. This increase is partially offset by a \$1.5 million reduction in the state contribution to county college fringe benefits, as a result of a pension surplus.

Significant reductions in State Aid funding are:

Final Phase Out of Aid to Densely Populated Municipalities	(9.0)
General Assistance -- Prescription Drug Initiatives	(6.0)

Grants-In-Aid

The recommendation for Grants-In-Aid is \$3,828.3 million, a net decrease of \$29.7 million or 0.8 percent. This net change is the result of some significant policy decisions or changes in entitlement programs that either increase or decrease grant programs. The major increases in grant programs are:

Medicaid -- Cost and Caseload Growth	71.9
Charity Care	20.5

SUMMARIES OF APPROPRIATIONS

PAAD -- Cost and Caseload Growth	19.7
Nursing Facilities -- Long Term Care	11.5
ACCESS Program	12.5
Community Care Programs -- Cost of Living Adjustment	11.2

The major decreases in grant programs are:

Medicaid -- Savings Initiatives	(65.1)
Purchase of Beds from County Correctional Facilities	(39.2)
NJ Transit	(38.2)
PAAD -- Savings Initiatives	(26.7)
Nursing Facilities -- Long Term Care Savings Initiatives	(8.3)

State Operations

The recommendation for State operations for the Executive Departments and Agencies is \$3,193.7 million, a decrease of \$26.3 million or 0.8 percent. This is the second straight year under the Whitman Administration that the operating budgets of the Executive Departments have experienced an overall decrease. The budget recommendation for the Legislative Branch is held level at \$52.8 million and the Judicial Branch is increased by \$1.7 million or 0.5 percent to \$347.5 million.

The Interdepartmental accounts reflect a net decrease of \$68.1 million to \$1,467.4 million. Included in the budget is \$88.4 million to fund salary increases for fiscal 1998. This increase is more than offset by a reduction in rent and utilities of \$5.9 million, a reduction in insurance and other services of \$13.9 million and a net reduction in employee benefits of \$152.3 million, primarily in the health benefits and pension accounts due to surpluses in both health and pension funds.

The net decrease in the Executive Departments' operating budgets and the Interdepartmental accounts reflect a mix of increases and decreases. Some of the significant increases are:

Salary Increases	88.4
South Woods State Prison	46.3
Pension Growth (State Employees)	26.0
Year 2000 Data Processing Initiatives	15.0
Social Security (State Employees)	12.8
Prescription Drugs (State Employees)	9.6

Some of the significant decreases are:

Retirement Systems -- Use of Surplus	(144.7)
Health Benefits surplus less growth	(63.2)
Privatize Temporary Disability Insurance	(16.0)

Attrition Savings -- Law and Public Safety	(9.5)
New Jersey Redevelopment Authority (non-recurring appropriation)	(9.0)
Tort Claims	(7.6)

Capital Construction

The recommendation for Capital Construction is \$505.9 million, an increase of \$131.8 million or 35.2 percent. The recommendation for the appropriation to the Transportation Trust Fund is increased by \$75.8 million to \$380.3 million. These funds are used to pay debt service for bonds issued by the Transportation Trust Fund Authority, for a pay-as-you-go capital program for highways, and capital maintenance for New Jersey Transit. Funding for the Department of Environmental Protection is increased by \$28.9 million to \$66 million, reflecting the recent dedication of a part of the Corporation Business Tax to environmental programs. Of this amount, \$24.9 million is for cleanup projects, \$17.3 million is for underground storage tanks and \$15 million is for shore protection. The remaining capital funds, for the most part, support the maintenance of state facilities in the Departments of Corrections (\$9.6 million), Human Services (\$11.1 million), Law and Public Safety (\$4.6 million) and the Higher Education institutions (\$5.9 million).

Debt Service

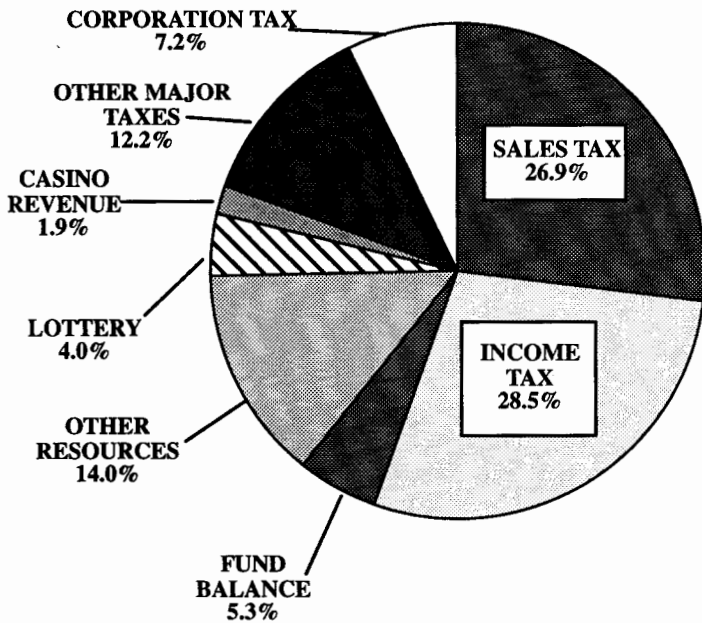
The recommendation for Debt Service is \$491.2 million, an increase of \$44.3 million or 9.9 percent. This reflects the need for \$480 million for principal and interest due on bonds outstanding and \$11.2 million for anticipated bond sales.

NEW JERSEY BUDGET

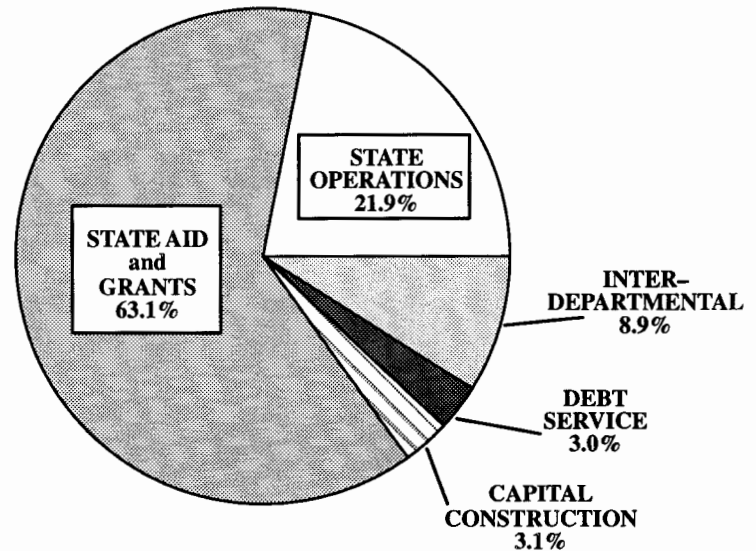
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1998

ALL STATE FUNDS

Resources



Recommendations



RESOURCES

	(\$000)
INCOME TAX	\$4,830,000
SALES TAX	4,557,000
CORPORATION and BANK TAX	1,214,640
LOTTERY REVENUE	687,200
CASINO REVENUE	330,700
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	470,000
Motor Vehicles	420,000
Inheritance	305,000
Insurance Premiums	284,000
Cigarette	243,000
Petroleum Products Gross Receipts	196,000
Alcoholic Beverage Excise	72,000
Realty Transfer	52,000
Savings Institutions	14,000
Public Utilities	7,000
Tobacco Products Wholesale Sales	6,000
OTHER RESOURCES	2,375,287
SUB-TOTAL	\$16,063,827
FUND BALANCE, JULY 1, 1997	
General Fund	\$297,627
Surplus Revenue Fund	272,316
Property Tax Relief Fund	336,798
Casino Revenue Fund	284
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	\$16,970,852

RECOMMENDATIONS

	(\$000)
Education	\$5,077,997
Human Services	2,959,132
Interdepartmental	1,484,386
Higher Ed	1,122,448
Community Affairs	892,342
Corrections	728,537
Transportation	730,510
Treasury	586,833
Debt Service	491,210
Law and Public Safety	357,372
Judiciary	347,500
Environmental Protection	256,101
Health and Senior Services	1,006,153
State	94,858
Labor	59,793
Military and Veterans' Affairs	54,439
Legislature	52,802
Banking and Insurance	42,323
Commerce	35,739
Other Departments	40,377
SUB-TOTAL RECOMMENDATION	\$16,420,852
ESTIMATED FUND BALANCE, JUNE 30, 1998	
General Fund	\$277,439
Surplus Revenue Fund	272,316
Property Tax Relief Fund	—
Casino Revenue Fund	245
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	\$16,970,852

SUMMARIES OF APPROPRIATION

TABLE I
SUMMARY OF FISCAL YEAR 1997-98 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 1997 Adjusted Appropriations	Fiscal Year 1998 Recommendations	—Change—	
			Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 9,916,906	\$ 10,032,268	\$ 115,362	1.2%
State Operations				
Executive Departments	\$3,160,399	\$3,130,166	(\$30,233)	-1.0%
Legislature	52,802	52,802	—	0.0%
Judiciary	345,755	347,500	1,745	0.5%
Interdepartmental	<u>1,535,495</u>	<u>1,467,381</u>	<u>(68,114)</u>	-4.4%
Total State Operations	\$ 5,094,451	\$ 4,997,849	\$ (96,602)	-1.9%
Capital Construction	374,129	505,925	131,796	35.2%
Debt Service	446,922	491,210	44,288	9.9%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	\$ 15,832,408	\$16,027,252	\$194,844	1.2%
CASINO REVENUE FUND	326,519	330,739	4,220	1.3%
CASINO CONTROL FUND	53,161	54,761	1,600	3.0%
GUBERNATORIAL ELECTION FUND	<u>5,700</u>	<u>8,100</u>	<u>2,400</u>	<u>42.1%</u>
GRAND TOTAL STATE APPROPRIATIONS	\$ 16,217,788	\$ 16,420,852	\$ 203,064	1.3%

TABLE II
SUMMARY OF FISCAL YEAR 1997-98 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
\$5,323,161	\$217,451	\$6,363	\$5,546,975	\$5,320,568	General Fund			
3,203,426	141,433	7,047	3,351,906	3,176,069	Direct State Services	\$5,094,451	\$5,100,588	\$4,985,555
1,995,443	26,637	-4,744	2,017,336	1,914,289	Grants-in-Aid	3,245,452	3,235,935	3,224,899
217,071	188,669	2,374	408,114	275,478	State Aid	2,069,339	1,743,400	1,728,865
<u>466,330</u>	<u>—</u>	<u>—</u>	<u>466,330</u>	<u>453,352</u>	Capital Construction	374,129	724,057	505,925
					Debt Service	446,922	<u>491,210</u>	491,210
\$11,205,431	\$ 574,190	\$11,040	\$11,790,661	\$11,139,756	Total General Fund	\$11,230,293	\$11,295,190	\$10,936,454
4,740,930	—	546	4,741,476	4,700,631	Property Tax Relief Fund	4,602,115	5,090,798	5,090,798
51,226	1,703	—	52,929	49,664	Casino Control Fund	53,161	54,761	54,761
299,674	51,234	1	350,909	340,473	Casino Revenue Fund	326,519	330,739	330,739
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Gubernatorial Elections Fund	5,700	8,100	8,100
\$16,297,261	\$627,127	\$11,587	\$16,935,975	\$16,230,524	GRAND TOTAL STATE APPROPRIATIONS	\$16,217,788	\$16,779,588	\$16,420,852

SUMMARIES OF APPROPRIATIONS

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
Direct State Services								
Legislative Branch								
9,342	1,076	97	10,515	8,841	Senate	9,632	9,632	9,632
13,490	2,145	116	15,751	13,812	General Assembly	15,268	15,152	15,152
22,076	5,675	-2,274	25,477	24,822	Legislative Support Services	23,200	21,106	21,106
7,300	1,411	49	8,760	4,449	Legislative Commission	4,702	7,744	6,912
52,208	10,307	-2,012	60,503	51,924	Total Legislative Branch	52,802	53,634	52,802
Executive Branch								
4,809	562	209	5,580	4,838	Chief Executive	5,057	5,057	5,057
8,898	933	-154	9,677	9,284	Department of Agriculture	8,280	8,426	8,426
40,745	3,031	-192	43,584	36,981	Department of Banking and Insurance	37,644	39,552	39,552
18,855	65	66	18,986	18,391	Department of Commerce and Economic Development	24,987	16,932	16,932
23,186	5,607	-1,567	27,226	26,896	Department of Community Affairs	25,132	23,937	23,937
578,591	7,263	11,112	596,966	573,662	Department of Corrections	604,740	639,847	639,847
35,023	2,019	579	37,621	34,103	Department of Education	30,394	32,694	32,694
182,852	12,443	4,502	199,797	189,957	Department of Environmental Protection	179,931	179,931	179,931
48,874	4,199	279	53,352	47,276	Department of Health and Senior Services	44,504	43,466	43,466
579,472	22,686	18,755	620,913	599,721	Department of Human Services	602,066	605,286	605,286
59,628	12,162	-1,932	69,858	68,049	Department of Labor	55,546	39,331	39,331
303,530	30,518	9,622	343,670	327,519	Department of Law and Public Safety	305,067	296,143	296,143
56,964	1,570	163	58,697	56,710	Department of Military and Veterans' Affairs	53,432	51,970	51,970
28,745	1,286	753	30,784	30,626	Department of Personnel	25,957	25,414	25,414
828,196	7,368	14,751	850,315	846,746	Department of State	803,113	904,138	802,269
185,212	33,258	3,612	222,082	200,807	Department of Transportation	159,364	146,883	146,883
225,875	27,913	4,167	257,955	240,777	Department of the Treasury	193,209	170,702	170,702
2,260	243	—	2,503	1,976	Miscellaneous Commissions	1,976	2,364	2,326
3,211,715	173,126	64,725	3,449,566	3,314,319	Total Executive Branch	3,160,399	3,232,073	3,130,166
Inter-Departmental Accounts								
222,909	2,420	-3,268	222,061	221,668	Property Rentals	213,847	208,167	208,167
53,140	3,530	-5,379	51,291	44,302	Insurance and Other Services	54,106	40,156	40,156
19,200	—	2,200	21,400	21,200	Utilities and Other Services	21,095	20,924	20,924
1,208,749	10,096	3,814	1,222,659	1,182,268	Employee Benefits	1,224,737	1,072,404	1,072,404
147,913	226	-13,480	134,659	133,036	State Contingency Fund	17,210	38,385	38,385
53,974	2	-40,321	13,655	4,539	Salary Increases and Other Benefits	4,500	87,345	87,345
1,705,885	16,274	-56,434	1,665,725	1,607,013	Total Inter-Departmental Accounts	1,535,495	1,467,381	1,467,381
Judicial Branch								
353,353	17,744	84	371,181	347,312	The Judiciary	345,755	347,500	347,500
353,353	17,744	84	371,181	347,312	Total Judicial Branch	345,755	347,500	347,500
5,323,161	217,451	6,363	5,546,975	5,320,568	Total Direct State Services	5,094,451	5,100,588	4,997,849

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
Grants-in-Aid								
Executive Branch								
6,214	—	84	6,298	5,774	Department of Agriculture	4,394	1,408	1,408
15,934	40	-40	15,934	14,367	Department of Commerce and Economic Development	15,434	15,334	15,334
26,080	7,778	2,291	36,149	33,927	Department of Community Affairs	35,803	30,815	30,815
126,702	3,061	-6,880	122,883	120,786	Department of Corrections	119,822	79,136	79,136
14,158	251	—	14,409	13,388	Department of Education	10,156	4,667	4,667
50	—	—	50	50	Department of Environmental Protection	624	2,350	2,350
713,692	34,622	-10,903	737,411	659,160	Department of Health and Senior Services	648,653	680,549	680,549
1,815,362	91,336	15,638	1,922,336	1,850,710	Department of Human Services	1,899,039	1,926,322	1,926,322
17,656	—	—	17,656	17,656	Department of Labor	17,656	18,022	18,022
6,178	—	7,000	13,178	13,178	Department of Law and Public Safety	13,110	13,133	13,133
1,145	29	—	1,174	1,082	Department of Military and Veterans' Affairs	969	969	969
48,862	7	-275	48,594	47,877	Department of State	47,974	50,072	47,639
234,750	-19,043	62	215,769	215,434	Department of Transportation	219,550	181,100	181,100
176,643	23,352	70	200,065	182,680	Department of the Treasury	212,268	219,764	211,161
3,203,426	141,433	7,047	3,351,906	3,176,069	Total Grants-in-Aid	3,245,452	3,223,641	3,212,605
State Aid								
Executive Branch								
5,482	—	—	5,482	5,482	Department of Commerce and Economic Development	3,148	3,148	3,148
53,321	8,419	-558	61,182	55,889	Department of Community Affairs	55,344	51,536	51,536
1,198,995	721	-370	1,199,346	1,190,155	Department of Education	1,407,016	1,019,677	1,019,677
7,315	1,243	-50	8,508	7,628	Department of Environmental Protection	7,470	7,840	7,840
20,616	—	—	20,616	19,959	Department of Health and Senior Services	20,616	20,116	20,116
545,875	16,254	-3,689	558,440	478,526	Department of Human Services	416,642	388,256	388,256
9,100	—	—	9,100	5,600	Department of Law and Public Safety	3,775	3,600	3,600
15,112	—	-77	15,035	15,022	Department of State	14,012	17,547	15,012
139,627	—	—	139,627	136,028	Department of the Treasury	141,316	155,680	143,680
1,995,443	26,637	-4,744	2,017,336	1,914,289	Total State Aid	2,069,339	1,667,400	1,652,865
Capital Construction								
Legislative Branch								
—	1,747	2,650	4,397	4,067	Legislative Support Services	—	—	—
—	1,747	2,650	4,397	4,067	Total Legislative Branch	—	—	—
Executive Branch								
—	36	—	36	28	Department of Agriculture	—	415	415
—	66	—	66	55	Department of Commerce and Economic Development	—	595	325
—	33,596	338	33,934	9,114	Department of Corrections	8,815	64,241	9,554
—	442	—	442	103	Department of Education	1,351	2,604	2,148
19,250	26,143	-955	44,438	18,641	Department of Environmental Protection	37,075	96,362	65,980
—	592	—	592	72	Department of Health and Senior Services	—	1,816	1,506
—	18,714	-1,366	17,348	6,668	Department of Human Services	—	24,493	11,084
—	12,112	970	13,082	5,700	Department of Law and Public Safety	11,408	11,238	4,053
—	16,669	-2	16,667	14,539	Department of Military and Veterans' Affairs	1,100	4,605	1,500

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
679	12,367	—	13,046	5,284	2,350	35,401	6,651
196,600	38,066	—	234,666	197,549	304,500	380,300	380,300
540	15,069	739	16,348	6,610	—	17,052	5,402
2	—	—	2	2	2	2	2
217,071	173,872	-276	390,667	264,365	366,601	639,124	488,920
—	13,050	—	13,050	7,046	7,528	84,933	17,005
—	13,050	—	13,050	7,046	7,528	84,933	17,005
217,071	188,669	2,374	408,114	275,478	374,129	724,057	505,925
6,338	—	—	6,338	6,336	5,796	5,098	5,098
112,444	—	—	112,444	112,428	100,487	82,703	82,703
347,548	—	—	347,548	334,588	340,639	403,409	403,409
466,330	—	—	466,330	453,352	446,922	491,210	491,210
11,205,431	574,190	11,040	11,790,661	11,139,756	11,230,293	11,206,896	10,860,454
324,800	—	—	324,800	324,742	325,000	325,000	325,000
324,800	—	—	324,800	324,742	325,000	325,000	325,000
784,624	—	546	785,170	785,075	785,048	786,054	786,054
3,573,802	—	—	3,573,802	3,535,235	3,444,487	4,018,811	4,018,811
57,704	—	—	57,704	55,579	47,580	36,933	36,933
4,416,130	—	546	4,416,676	4,375,889	4,277,115	4,841,798	4,841,798
4,740,930	—	546	4,741,476	4,700,631	4,602,115	5,166,798	5,166,798
29,151	—	—	29,151	28,167	30,651	32,251	32,251
22,075	1,703	—	23,778	21,497	22,510	22,510	22,510
51,226	1,703	—	52,929	49,664	53,161	54,761	54,761

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
					CASINO REVENUE FUND		
					Casino Revenue Fund – Direct State Services		
					Executive Branch		
598	—	215	813	775	Department of Health and Senior		
92	—	—	92	42	Services		
690	—	215	905	817	612	612	612
					92	92	92
					Department of Law and Public Safety		
					<i>Total Casino Revenue Fund – Direct</i>		
					<i>State Services</i>		
					704	704	704
					Casino Revenue Fund – Grants-in-Aid		
					Executive Branch		
201,674	36,094	6,898	244,666	242,056	Department of Health and Senior		
58,525	—	-7,112	51,413	48,499	Services		
1,740	—	—	1,740	1,740	256,700	260,004	260,004
261,939	36,094	-214	297,819	292,295	28,388	28,184	28,184
					Department of Human Services		
					Department of Labor		
					2,440	2,440	2,440
					<i>Total Casino Revenue Fund –</i>		
					<i>Grants-in-Aid</i>		
					287,528	290,628	290,628
					Casino Revenue Fund – State Aid		
					Executive Branch		
19,865	15,140	—	35,005	30,181	Department of Transportation		
17,180	—	—	17,180	17,180	21,107	22,227	22,227
37,045	15,140	—	52,185	47,361	17,180	17,180	17,180
					Department of the Treasury		
					<i>Total Casino Revenue Fund – State</i>		
					<i>Aid</i>		
					38,287	39,407	39,407
299,674	51,234	1	350,909	340,473	326,519	330,739	330,739
					<i>Total Casino Revenue Fund</i>		
					5,700	8,100	8,100
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					Executive Branch		
—	—	—	—	—	Department of Law and Public Safety		
—	—	—	—	—	5,700	8,100	8,100
16,297,261	627,127	11,587	16,935,975	16,230,524	<i>Total Gubernatorial Elections Fund</i>		
					5,700	8,100	8,100
					GRAND TOTAL STATE		
					APPROPRIATIONS		
					16,217,788	16,767,294	16,420,852

SUMMARIES OF APPROPRIATIONS

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.

	1996 Expenditures	1997 Adjusted Appropriation	1998 Requested	1998 Recom- mended
General Fund—				
Direct State Services—				
Personal Services	2,080,814	1,989,855	2,027,147	2,026,959
Materials and Supplies	197,715	187,076	193,552	193,441
Services Other Than Personal	314,903	295,022	290,993	290,884
Maintenance and Fixed Charges	290,643	281,251	272,602	272,602
Improvements and Equipment	45,503	26,608	26,746	26,746
Employee Pension and Health Benefits	1,182,268	1,224,737	1,072,404	1,072,404
Rutgers, The State University	285,730	282,568	300,026	282,568
University of Medicine and Dentistry of New Jersey	196,047	161,829	208,684	161,829
New Jersey Institute of Technology	46,136	45,606	51,610	45,606
State Colleges	245,328	242,308	273,452	242,308
Human Services Programs	19,307	51,865	61,816	61,816
Other	416,174	305,726	321,556	320,686
<i>Total Direct State Services</i>	<i>5,320,568</i>	<i>5,094,451</i>	<i>5,100,588</i>	<i>4,997,849</i>
Grants-in-Aid—				
Transit Subsidy	215,434	219,550	181,100	181,100
Student Aid—Scholarships and Grants	34,457	38,062	41,495	39,062
Support of Independent Higher Education Institutions	23,215	22,299	28,249	19,695
Commission on Science and Technology	14,142	14,684	14,684	14,684
Correctional Facilities	120,786	119,822	79,136	79,136
Support of the Arts	13,104	11,225	10,175	10,175
Income Maintenance	57,053	75,529	92,962	92,962
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,843,194	1,902,296	1,901,206	1,901,206
Youth and Family Services	212,055	207,590	213,155	213,155
Services for the Developmentally Disabled	159,328	147,873	151,296	151,296
Mental Health Services	145,288	159,507	160,109	160,109
Drug Abuse and AIDS Control	32,282	31,939	33,309	33,309
Other Human Service Programs	7,818	6,887	6,933	6,933
Other	297,913	288,189	309,832	309,783
<i>Total Grants-in-Aid</i>	<i>3,176,069</i>	<i>3,245,452</i>	<i>3,223,641</i>	<i>3,212,605</i>
State Aid—				
Educational	1,329,569	1,549,794	1,181,286	1,166,751
Welfare	411,675	340,642	312,256	312,256
Health	86,730	94,371	93,871	93,871
Payment to Counties and Municipalities	43,356	43,144	37,565	37,565
Other	42,959	41,388	42,422	42,422
<i>Total State Aid</i>	<i>1,914,289</i>	<i>2,069,339</i>	<i>1,667,400</i>	<i>1,652,865</i>
Capital Construction—				
Transportation	196,600	304,500	380,300	380,300
Environmental	18,641	37,075	96,362	65,980
Educational	103	1,351	2,604	2,148
Institutional	15,782	8,815	88,734	20,638
All Other	44,352	22,388	156,057	36,859
<i>Total Capital Construction</i>	<i>275,478</i>	<i>374,129</i>	<i>724,057</i>	<i>505,925</i>

SUMMARIES OF APPROPRIATIONS

	1996 Expenditures	1997 Adjusted Appropriation	1998 Requested	1998 Recom- mended
Debt Service—				
Principal	244,281	250,911	287,675	287,675
Interest	209,071	196,011	203,535	203,535
<i>Total Debt Service</i>	<u>453,352</u>	<u>446,922</u>	<u>491,210</u>	<u>491,210</u>
<i>Total General Fund</i>	<u>11,139,756</u>	<u>11,230,293</u>	<u>11,206,896</u>	<u>10,860,454</u>
Property Tax Relief Fund—				
Homestead Rebates	324,742	325,000	325,000	325,000
Educational	3,535,235	3,444,487	4,018,811	4,018,811
Payments to Municipalities	840,654	832,628	822,987	822,987
<i>Total Property Tax Relief Fund</i>	<u>4,700,631</u>	<u>4,602,115</u>	<u>5,166,798</u>	<u>5,166,798</u>
Casino Control Fund – Direct State Services—				
Enforcement	28,167	30,651	32,251	32,251
Administration	21,497	22,510	22,510	22,510
<i>Total Casino Control Fund – Direct State Services</i>	<u>49,664</u>	<u>53,161</u>	<u>54,761</u>	<u>54,761</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	340,473	326,519	330,739	330,739
<i>Total Casino Revenue Fund</i>	<u>340,473</u>	<u>326,519</u>	<u>330,739</u>	<u>330,739</u>
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	—	5,700	8,100	8,100
<i>Total Gubernatorial Elections Fund – Direct State Services</i>	<u>—</u>	<u>5,700</u>	<u>8,100</u>	<u>8,100</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>16,230,524</u>	<u>16,217,788</u>	<u>16,767,294</u>	<u>16,420,852</u>

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
103,193	16,738	4,447	124,378	110,549	11. Vehicular Safety	93,685	86,729	86,729
186,208	7,926	7,625	201,759	199,410	12. Law Enforcement	181,433	179,761	179,761
6,602	3,879	-2,202	8,279	7,748	13. Special Law Enforcement Activities	5,700	3,943	3,943
10,066	744	380	11,190	10,639	14. Military Services	9,405	9,069	9,069
353,353	17,744	84	371,181	347,312	15. Judicial Services	345,755	347,500	347,500
530,648	7,171	9,419	547,238	524,414	16. Detention and Rehabilitation	552,274	587,424	587,424
32,775	86	-129	32,732	32,322	17. Parole	37,796	38,148	38,148
45,526	1,165	4,261	50,952	48,002	18. Juvenile Services	56,767	53,926	53,926
22,360	64	2,268	24,692	24,482	19. Central Planning, Direction and Management	21,007	20,054	20,054
1,290,731	55,517	26,153	1,372,401	1,304,878	Total Appropriation	1,303,822	1,326,554	1,326,554
					20. Physical and Mental Health			
25,264	1,880	-436	26,708	25,362	21. Health Services	23,923	22,784	22,784
8,152	1,771	-1,126	8,797	6,651	22. Health Planning and Evaluation	6,300	6,485	6,485
229,787	2,068	5,101	236,956	235,939	23. Mental Health Services	221,473	222,121	222,121
17,496	15,743	12,550	45,789	28,765	24. Special Health Services	19,372	27,352	27,352
1,871	85	1,998	3,954	3,302	25. Health Administration	1,233	1,204	1,204
13,587	463	-157	13,893	11,961	26. Senior Services	13,048	12,993	12,993
296,157	22,010	17,930	336,097	311,980	Total Appropriation	285,349	292,939	292,939
					30. Educational, Cultural and Intellectual Development			
1,219	28	342	1,589	1,406	31. Direct Educational Services and Assistance	636	573	573
235,813	1,229	-3,778	233,264	232,679	32. Operation and Support of Educational Institutions	220,234	219,986	219,986
7,293	662	-97	7,858	7,345	33. Supplemental Education and Training Programs	6,766	6,939	6,939
19,796	1,905	-225	21,476	18,236	34. Educational Support Services	17,441	19,290	19,290
10,463	85	459	11,007	10,912	35. Education Administration and Management	9,219	9,987	9,987
763,456	64	13,476	776,996	776,954	36. Higher Educational Services	735,779	837,574	736,113
10,252	26	385	10,663	10,204	37. Cultural and Intellectual Development Services	9,443	9,459	9,051
1,048,292	3,999	10,562	1,062,853	1,057,736	Total Appropriation	999,518	1,103,808	1,001,939

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
19,325	5,574	-1,795	23,104	22,803	40. Community Development and Environmental Management		
53,128	3,583	1,315	58,026	53,919	41. Community Development		
20,713	745	286	21,744	21,017	Management		
34,364	5,269	1,775	41,408	40,672	21,510	20,663	20,663
43,316	2,309	-1,236	44,389	41,176	50,538	50,888	50,888
18,204	492	1,241	19,937	19,164	26,129	25,970	25,932
14,062	45	1,121	15,228	14,944	33,905	35,905	35,905
8,898	933	-154	9,677	9,284	36,164	36,397	36,397
					45. Environmental Regulation		
					36,164	36,397	36,397
					46. Environmental Planning and		
					Administration		
					20,685	18,198	18,198
					47. Enforcement Policy		
					13,513	13,614	13,614
					49. Agricultural Resources,		
					Planning, and Regulation		
					8,280	8,426	8,426
212,010	18,950	2,553	233,513	222,979	Total Appropriation	210,724	210,023
15,183	53	30	15,266	15,077	50. Economic Planning, Development and Security		
66,168	8,702	-62	74,808	64,826	51. Economic Planning and		
54,033	8,711	1,816	64,560	61,800	Development		
12,083	1,376	663	14,122	14,007	21,707	13,506	13,506
74,082	6	74	74,162	74,137	52. Economic Regulation		
221,549	18,848	2,521	242,918	229,847	63,072	64,916	64,916
65,998	6,518	769	73,285	66,724	53. Economic Assistance and		
16,021	10,002	-1,604	24,419	23,534	Security		
82,019	16,520	-835	97,704	90,258	75,035	64,330	64,330
52,208	10,307	-2,012	60,503	51,924	54. Manpower and Employment		
19,562	18,345	-2,481	35,426	31,188	Services		
125,729	1,535	3,996	131,260	128,552	11,742	11,892	11,892
1,811,171	23,798	-54,668	1,780,301	1,716,453	73,354	64,175	64,175
25,504	6,853	2,251	34,608	26,927	55. Social Services Programs		
2,034,174	60,838	-52,914	2,042,098	1,955,044			
91,331	19,943	610	111,884	101,775	Total Appropriation	244,910	218,819
46,898	826	-217	47,507	46,071	60. Transportation Programs		
138,229	20,769	393	159,391	147,846	61. State Highway Facilities		
5,323,161	217,451	6,363	5,546,975	5,320,568	53,515	48,154	48,154
265	—	—	265	265	64. Regulation and General		
25	—	—	25	15	Management		
126,702	3,061	-6,880	122,883	120,786	12,164	12,000	12,000
5,913	—	7,000	12,913	12,913	Total Appropriation		
132,905	3,061	120	136,086	133,979	65,679	60,154	60,154
					70. Government Direction, Management and Control		
					71. Legislative Activities		
					52,802	53,634	52,802
					72. Governmental Review and		
					Oversight		
					14,883	14,637	14,637
					73. Financial Administration		
					109,968	91,783	91,783
					74. General Government Services		
					1,625,396	1,550,441	1,550,441
					76. Management and Administration		
					41,274	38,555	38,555
					Total Appropriation	1,844,323	1,749,050
					80. Special Government Services		
					82. Protection of Citizens' Rights		
					96,099	96,302	96,302
					83. Services to Veterans		
					44,027	42,901	42,901
					Total Appropriation	140,126	139,203
					Total Direct State Services	5,094,451	5,100,588
						4,997,849	
					Grants-in-Aid		
					10. Public Safety and Criminal Justice		
					12. Law Enforcement		
					265	265	265
					14. Military Services		
					25	25	25
					16. Detention and Rehabilitation		
					119,822	79,136	79,136
					18. Juvenile Services		
					12,845	12,868	12,868
					Total Appropriation	132,957	92,294

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
39,856	1,718	107	41,681	41,583	20. Physical and Mental Health		
58,504	—	—	58,504	500	21. Health Services	41,141	41,381
147,222	—	681	147,903	145,288	22. Health Planning and Evaluation	504	33,504
1,257,157	76,251	1,063	1,334,471	1,271,393	23. Mental Health Services	159,507	160,109
615,332	32,904	-11,010	637,226	617,077	24. Special Health Services	1,303,910	1,304,124
					26. Senior Services	607,008	605,664
2,118,071	110,873	-9,159	2,219,785	2,075,841	Total Appropriation	2,112,070	2,144,782
					30. Educational, Cultural and Intellectual Development		
3,804	—	—	3,804	3,748	31. Direct Educational Services and Assistance	3,804	3,054
144,857	14,677	5,492	165,026	159,328	32. Operation and Support of Educational Institutions	147,873	151,296
4,328	408	—	4,736	4,697	33. Supplemental Education and Training Programs	4,000	4,040
9,554	251	—	9,805	8,915	34. Educational Support Services	5,852	1,113
800	—	—	800	725	35. Education Administration and Management	500	500
212,005	23,352	-123	235,234	217,137	36. Higher Educational Services	248,530	259,459
13,500	7	-82	13,425	13,420	37. Cultural and Intellectual Development Services	11,712	10,377
388,848	38,695	5,287	432,830	407,970	Total Appropriation	422,271	429,839
					40. Community Development and Environmental Management		
15,950	7,774	2,085	25,809	23,881	41. Community Development Management	15,950	15,950
—	—	—	—	—	42. Natural Resource Management	360	2,000
50	—	—	50	50	46. Environmental Planning and Administration	264	350
6,214	—	84	6,298	5,774	49. Agricultural Resources, Planning, and Regulation	4,394	1,408
22,214	7,774	2,169	32,157	29,705	Total Appropriation	20,968	19,708
					50. Economic Planning, Development and Security		
15,934	40	-40	15,934	14,367	51. Economic Planning and Development	15,434	15,334
48,671	—	8,402	57,073	57,053	53. Economic Assistance and Security	75,529	92,962
17,656	—	—	17,656	17,656	54. Manpower and Employment Services	17,656	18,022
222,415	4	206	222,625	222,155	55. Social Services Programs	227,443	228,020
304,676	44	8,568	313,288	311,231	Total Appropriation	336,062	354,338
					60. Transportation Programs		
234,200	-20,000	—	214,200	214,200	62. Public Transportation	219,000	180,800
550	957	62	1,569	1,234	64. Regulation and General Management	550	300
234,750	-19,043	62	215,769	215,434	Total Appropriation	219,550	181,100
					70. Government Direction, Management and Control		
842	—	—	842	842	76. Management and Administration	630	636
842	—	—	842	842	Total Appropriation	630	636

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
1,120	29	—	1,149	1,067	80. Special Government Services		
1,120	29	—	1,149	1,067	83. Services to Veterans		
					944	944	944
					Total Appropriation		
					944	944	944
3,203,426	141,433	7,047	3,351,906	3,176,069	Total Grants-in-Aid		
					3,245,452	3,223,641	3,212,605
					State Aid		
					10. Public Safety and Criminal Justice		
					12. Law Enforcement		
9,100	—	—	9,100	5,600	3,775	3,600	3,600
9,100	—	—	9,100	5,600	Total Appropriation		
					3,775	3,600	3,600
					20. Physical and Mental Health		
18,371	—	—	18,371	17,766	21. Health Services		
78,267	—	—	78,267	66,851	18,371	17,871	17,871
2,245	—	—	2,245	2,193	23. Mental Health Services		
					76,000	76,000	76,000
98,883	—	—	98,883	86,810	26. Senior Services		
					2,245	2,245	2,245
					Total Appropriation		
					96,616	96,116	96,116
					30. Educational, Cultural and Intellectual Development		
1,162,107	650	-370	1,162,387	1,154,253	31. Direct Educational Services and Assistance		
6,821	—	—	6,821	6,315	1,368,461	981,542	981,542
30,067	71	—	30,138	29,587	33. Supplemental Education and Training Programs		
127,991	—	—	127,991	124,392	6,821	6,821	6,821
15,112	—	-77	15,035	15,022	34. Educational Support Services		
					31,734	31,314	31,314
1,342,098	721	-447	1,342,372	1,329,569	36. Higher Educational Services		
					128,766	144,062	132,062
					37. Cultural and Intellectual Development Services		
					14,012	17,547	15,012
					Total Appropriation		
					1,549,794	1,181,286	1,166,751
					40. Community Development and Environmental Management		
53,321	8,419	-558	61,182	55,889	41. Community Development Management		
—	150	—	150	150	55,344	51,536	51,536
—	420	—	420	420	42. Natural Resource Management		
—	—	268	268	—	—	—	—
4,462	217	47	4,726	4,602	43. Science and Technical Programs		
					80	—	—
2,853	456	-365	2,944	2,456	45. Environmental Regulation		
					75	—	—
60,636	9,662	-608	69,690	63,517	46. Environmental Planning and Administration		
					4,862	5,387	5,387
					47. Enforcement Policy		
					2,453	2,453	2,453
					Total Appropriation		
					62,814	59,376	59,376
					50. Economic Planning, Development and Security		
5,482	—	—	5,482	5,482	51. Economic Planning and Development		
467,608	16,254	-3,689	480,173	411,675	3,148	3,148	3,148
473,090	16,254	-3,689	485,655	417,157	53. Economic Assistance and Security		
					340,642	312,256	312,256
					Total Appropriation		
					343,790	315,404	315,404
					70. Government Direction, Management and Control		
—	—	—	—	—	72. Governmental Review and Oversight		
11,636	—	—	11,636	11,636	—	840	840
11,636	—	—	11,636	11,636	75. State Subsidies and Financial Aid		
					12,550	10,778	10,778
					Total Appropriation		
					12,550	11,618	11,618
1,995,443	26,637	-4,744	2,017,336	1,914,289	Total State Aid		
					2,069,339	1,667,400	1,652,865

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Capital Construction							
10. Public Safety and Criminal Justice							
—	36,506	—	36,506	949	—	—	—
—	12,112	-396	11,716	5,596	—	2,660	1,053
—	1,944	216	2,160	1,898	1,100	3,763	1,500
—	17,830	2,087	19,917	5,641	2,315	38,507	5,554
—	—	1,366	1,366	104	11,408	8,578	3,000
—	15,766	-1,749	14,017	3,473	6,500	25,734	4,000
—	84,158	1,524	85,682	17,661	21,323	79,242	15,107
20. Physical and Mental Health							
—	592	—	592	72	—	1,816	1,506
—	477	—	477	—	—	2,252	1,650
—	1,069	—	1,069	72	—	4,068	3,156
30. Educational, Cultural and Intellectual Development							
—	2,442	—	2,442	1,391	—	4,251	943
—	53	—	53	—	—	—	—
—	—	—	—	—	1,351	2,240	1,910
540	11,747	—	12,287	5,363	2,350	34,600	5,850
679	686	—	1,365	516	—	1,396	1,126
1,219	14,928	—	16,147	7,270	3,701	42,487	9,829
40. Community Development and Environmental Management							
18,300	8,025	-955	25,370	14,098	15,075	32,700	21,190
2	—	—	2	2	2	2	2
—	2,848	—	2,848	197	22,000	42,200	42,200
—	15,068	—	15,068	3,610	—	20,590	2,590
950	202	—	1,152	736	—	872	—
—	36	—	36	28	—	415	415
19,252	26,179	-955	44,476	18,671	37,077	96,779	66,397
50. Economic Planning, Development and Security							
—	—	—	—	—	—	5,000	—
—	—	—	—	—	—	5,000	—
60. Transportation Programs							
196,600	1,560	—	198,160	196,600	304,500	380,300	380,300
196,600	1,560	—	198,160	196,600	304,500	380,300	380,300
70. Government Direction, Management and Control							
—	1,747	2,650	4,397	4,067	—	—	—
—	28,119	739	28,858	13,116	7,528	101,985	22,407
—	16,184	-1,366	14,818	5,380	—	13,354	8,729
—	46,050	2,023	48,073	22,563	7,528	115,339	31,136

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	14,725	-218	14,507	12,641			
—	14,725	-218	14,507	12,641			
217,071	188,669	2,374	408,114	275,478			
112,444	—	—	112,444	112,428			
112,444	—	—	112,444	112,428			
6,338	—	—	6,338	6,336			
6,338	—	—	6,338	6,336			
347,548	—	—	347,548	334,588			
347,548	—	—	347,548	334,588			
466,330	—	—	466,330	453,352			
11,205,431	574,190	11,040	11,790,661	11,139,756			
324,800	—	—	324,800	324,742			
324,800	—	—	324,800	324,742			
324,800	—	—	324,800	324,742			
2,612,804	—	—	2,612,804	2,609,753			
28,690	—	—	28,690	28,690			
932,308	—	—	932,308	896,792			
3,573,802	—	—	3,573,802	3,535,235			
784,624	—	546	785,170	785,075			
784,624	—	546	785,170	785,075			
					80. Special Government Services		
					83. Services to Veterans	842	—
					Total Appropriation	842	—
					Total Capital Construction	374,129	505,925
					Debt Service		
					40. Community Development and Environmental Management		
					46. Environmental Planning and Administration	100,487	82,703
					Total Appropriation	100,487	82,703
					50. Economic Planning, Development and Security		
					51. Economic Planning and Development	5,796	5,098
					Total Appropriation	5,796	5,098
					70. Government Direction, Management and Control		
					76. Management and Administration	340,639	403,409
					Total Appropriation	340,639	403,409
					Total Debt Service	446,922	491,210
					Total General Fund	11,230,293	10,860,454
					PROPERTY TAX RELIEF FUND		
					Property Tax Relief Fund – Grants-in-Aid		
					70. Government Direction, Management and Control		
					75. State Subsidies and Financial Aid	325,000	325,000
					Total Appropriation	325,000	325,000
					Total Property Tax Relief Fund – Grants-in-Aid	325,000	325,000
					Property Tax Relief Fund – State Aid		
					30. Educational, Cultural and Intellectual Development		
					31. Direct Educational Services and Assistance	2,443,687	3,127,104
					33. Supplemental Education and Training Programs	28,690	22,564
					34. Educational Support Services	972,110	869,143
					Total Appropriation	3,444,487	4,018,811
					40. Community Development and Environmental Management		
					41. Community Development Management	785,048	786,054
					Total Appropriation	785,048	786,054

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
57,704	—	—	57,704	55,579	70. Government Direction, Management and Control			
					75. State Subsidies and Financial Aid	47,580	36,933	36,933
57,704	—	—	57,704	55,579	Total Appropriation	47,580	36,933	36,933
4,416,130	—	546	4,416,676	4,375,889	Total Property Tax Relief Fund – State Aid	4,277,115	4,841,798	4,841,798
4,740,930	—	546	4,741,476	4,700,631	Total Property Tax Relief Fund	4,602,115	5,166,798	5,166,798
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
29,151	—	—	29,151	28,167	12. Law Enforcement	30,651	32,251	32,251
29,151	—	—	29,151	28,167	Total Appropriation	30,651	32,251	32,251
					70. Government Direction, Management and Control			
22,075	1,703	—	23,778	21,497	73. Financial Administration	22,510	22,510	22,510
22,075	1,703	—	23,778	21,497	Total Appropriation	22,510	22,510	22,510
51,226	1,703	—	52,929	49,664	Total Casino Control Fund	53,161	54,761	54,761
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					20. Physical and Mental Health			
598	—	215	813	775	26. Senior Services	612	612	612
598	—	215	813	775	Total Appropriation	612	612	612
					80. Special Government Services			
92	—	—	92	42	82. Protection of Citizens' Rights	92	92	92
92	—	—	92	42	Total Appropriation	92	92	92
690	—	215	905	817	Total Casino Revenue Fund – Direct State Services	704	704	704
					Casino Revenue Fund – Grants-in-Aid			
					20. Physical and Mental Health			
500	—	–30	470	470	21. Health Services	500	500	500
30,395	—	–7,112	23,283	20,527	24. Special Health Services	204	—	—
201,174	36,094	6,928	244,196	241,586	26. Senior Services	256,200	259,504	259,504
232,069	36,094	–214	267,949	262,583	Total Appropriation	256,904	260,004	260,004
					30. Educational, Cultural and Intellectual Development			
24,487	—	—	24,487	24,357	32. Operation and Support of Educational Institutions	24,487	24,487	24,487
24,487	—	—	24,487	24,357	Total Appropriation	24,487	24,487	24,487

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
1,740	—	—	1,740	1,740	50. Economic Planning, Development and Security			
3,643	—	—	3,643	3,615	54. Manpower and Employment			
					Services	2,440	2,440	2,440
5,383	—	—	5,383	5,355	55. Social Services Programs	3,697	3,697	3,697
261,939	36,094	-214	297,819	292,295	Total Appropriation	6,137	6,137	6,137
					Total Casino Revenue Fund – Grants-in-Aid	287,528	290,628	290,628
					Casino Revenue Fund – State Aid			
19,865	15,140	—	35,005	30,181	60. Transportation Programs			
19,865	15,140	—	35,005	30,181	62. Public Transportation	21,107	22,227	22,227
					Total Appropriation	21,107	22,227	22,227
17,180	—	—	17,180	17,180	70. Government Direction, Management and Control			
17,180	—	—	17,180	17,180	75. State Subsidies and Financial			
37,045	15,140	—	52,185	47,361	Aid	17,180	17,180	17,180
299,674	51,234	1	350,909	340,473	Total Appropriation	17,180	17,180	17,180
					Total Casino Revenue Fund – State Aid	38,287	39,407	39,407
					Total Casino Revenue Fund	326,519	330,739	330,739
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
					13. Special Law Enforcement			
					Activities	5,700	8,100	8,100
					Total Appropriation	5,700	8,100	8,100
					Total Gubernatorial Elections Fund	5,700	8,100	8,100
16,297,261	627,127	11,587	16,935,975	16,230,524	GRAND TOTAL STATE APPROPRIATIONS	16,217,788	16,767,294	16,420,852

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the Fiscal Year 1998 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. Funding is largely for the salary and benefits of State employees, as well as faculty and staff at the State colleges and universities. 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 are 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, and public transportation aid 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 bonds.

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

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
State Operations			
Salary Increases	\$ 88.4		
South Woods State Prison	46.3		
Pension Growth (State Employees)	26.0		
Prescription Drugs -- Net of Surplus (State Employees)	17.2		
Year 2000 Data Processing Initiatives	15.0		
Social Security (State Employees)	12.8		
Medicaid Office of Managed Care	6.9		
911 Emergency Phone System	6.2		
State Police Fleet Replacement	4.0		
Hire Additional Officers -- Edna Mahan	3.3		
Dental Care (State Employees)	2.6		
Health Benefits (State Employees)	2.6		
Gubernatorial Election Funding	2.4		
Data Processing (Department of Environmental Protection)	2.4		
Insurance Fraud Program	2.3		
Water Monitoring and Site Remediation	2.1		
State Capitol Joint Management Commission	2.0		
Intensive Supervision/Surveillance Program	1.9		
Judiciary -- Expand Intensive Supervision Program	1.7		
Gaming Enforcement -- New Casinos	1.6		
Day Training Staff -- Developmentally Disabled	1.4		
Inmate Highway Cleanup Program	1.3		
Unemployment Insurance (State Employees)	1.3		
Medicaid Fraud and Abuse Staff	1.1		
Repayment of Shore E-Z to NJHMF	1.0		
Demonstrably Effective Resource Teams -- Department of Education	1.0		
Statewide Assessment -- Department of Education	1.0		
Subtotal State Operations Increases	\$ 255.8		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
Use of Pension Fund Surplus		\$ (144.7)	
Use of Health Benefit Surplus		(63.2)	
Privatize Temporary Disability Insurance Program		(16.0)	
Taxation -- Privatized Collection Contracts		(10.6)	
Attrition -- Law and Public Safety		(9.5)	
DYFS -- Case Management (Federal Offset)		(9.1)	
New Jersey Redevelopment Authority Act (Non-recurring)		(9.0)	
Tort Claims		(7.6)	
Enhanced Inspection and Maintenance -- Offset with Non-State Funds		(6.2)	
Lease Reductions (Net)		(5.7)	
Statewide Efficiency Initiatives		(5.6)	
Environmental Programs -- Eliminate One-Time Addition		(5.0)	
Workers Compensation (Net)		(4.9)	
State Criminal Alien Assistance Program (Federal Offset)		(4.9)	
Reduce Photocopy Costs (Statewide)		(4.5)	
Bridge Funding -- North Princeton Developmental Center (Reduced Need)		(4.0)	
Intermittent Workforce -- Taxation		(3.4)	
Capitalize Fleet Repairs -- Department of Transportation		(3.3)	
Reduce Tower Posts -- Department of Corrections		(3.1)	
Vroom Facility (Non-recurring)		(3.0)	
Convert Southern State Prison to Minimum Security		(2.8)	
Food Service Efficiencies -- Department of Corrections		(2.6)	
Streamline the Management of the Transportation Capital Program		(2.0)	
Bridge Funding -- Marlboro Psychiatric Hospital (Reduced Need)		(1.7)	
Streamline Functions (Criminal Justice, Alcoholic Beverage Control and Law Divisions)		(1.5)	
Lottery -- Advertising Reductions		(1.5)	
MAVA -- Management Efficiencies		(1.5)	
Vehicle Insurance		(1.5)	
Facility Maintenance Efficiencies -- Department of Corrections		(1.4)	
Shift Racing Commission to Non-State Funds		(1.3)	
Postal Operations Efficiencies		(1.1)	
Child Study Teams -- Medicaid Offset		(1.0)	
Administration Consolidation -- Law and Public Safety		(1.0)	
Other (Net)		(4.3)	
Subtotal State Operations Decreases		\$ (348.5)	
Net Change (State Operations)			<u>\$ (92.7)</u>
Grants-in-Aid			
Medicaid -- Cost and Caseload Growth	\$ 71.9		
Charity Care	20.5		
PAAD -- Cost and Caseload Growth	19.7		
ACCESS Program	12.5		
Nursing Facilities -- Long Term Care	11.5		
Cost of Living Adjustment -- Community Programs	11.2		
Purchase Community Services -- Department of Corrections	5.9		
Community Care Program for the Elderly and Disabled	5.8		
Community Services Waiting List Reduction -- Developmentally Disabled	4.0		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (\$ In Millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change Dollars</u>
DYFS Group Homes	2.5		
Hudson River Waterfront Walkway	2.0		
Higher Education Technology Bond -- Debt Service	1.5		
Substance Abuse Treatment for DYFS and Work First Mothers	1.3		
Improve Minority Graduation Rates	1.0		
Subtotal Grants-in-Aid Increases	\$ 171.3		
Medicaid Savings Initiatives		\$ (65.1)	
Purchase of Service for Inmates Incarcerated in County Penal Facilities		(39.2)	
NJ Transit Initiatives		(38.2)	
PAAD Savings Initiatives		(26.7)	
Nursing Facility Savings Initiatives		(8.3)	
Reduce County Backup Costs Through Expansion of Intensive Supervision		(4.3)	
Production Efficiency and Agricultural Business Development Incentives		(2.9)	
Goodstarts		(2.9)	
FDU -- Dental School Aid		(1.6)	
Competitive Bidding-Contracts (Department of Corrections)		(1.6)	
Eliminate Amer-I-Can Program		(1.3)	
Limit Administrative Component of Grants (Department of Health and Senior Services)		(1.1)	
Other (Net)		(7.9)	
Subtotal Grants-in-Aid Decreases		\$ (201.1)	
Net Change			\$ (29.8)
State Aid			
School Aid	\$ 285.6		
Teachers Social Security	12.9		
County College Debt Service	4.8		
Elderly and Handicapped Transportation Services	1.1		
Library Aid	1.1		
Subtotal State Aid Increases	\$ 305.5		
Teachers' Pension Fund Savings		\$ (129.3)	
Final Phaseout of Aid to Densely Populated Municipalities		(9.0)	
General Assistance -- Pharmaceutical Initiatives		(6.0)	
Veterans/Senior Citizens Tax Deductions		(1.6)	
County College Fringe Benefits		(1.5)	
Other (Net)		(8.6)	
Subtotal State Aid Decreases		\$ (156.0)	
Net Change			149.5
Capital Construction (Increase)	131.8		131.8
Debt Service (Increase)	44.3		44.3
GRAND TOTALS	\$ 908.7	\$ (705.6)	\$ 203.1

SUMMARIES OF APPROPRIATIONS

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

DEPARTMENT/AGENCY	WHITMAN TERM BEGINS 01/21/94	DECEMBER 1994	DECEMBER 1995	DECEMBER 1996	DECEMBER, 1996 vs JANUARY 21, 1994	
					DIFFERENCE	PERCENT DIFFERENCE
AGRICULTURE	202	201	203	204	2	0.99%
BANKING & INSURANCE	645	636	617	566	(79)	(12.25%)
CHIEF EXECUTIVE'S OFFICE	144	134	134	124	(20)	(13.89%)
COMMERCE	94	99	90	95	1	1.06%
-PUBLIC BROADCASTING AUTHORITY	169	148	153	145	(24)	(14.20%)
-COMMISSION ON SCIENCE & TECHNOLOGY	6	6	6	6	0	0.00%
COMMUNITY AFFAIRS	878	852	849	854	(24)	(2.73%)
CORRECTIONS	8,213	8,179	8,171	8,107	(106)	(1.29%)
-PAROLE BOARD	137	146	147	155	18	13.14%
EDUCATION	946	927	948	848	(98)	(10.36%)
ENVIRONMENTAL PROTECTION	3,674	3,542	3,380	3,119	(555)	(15.11%)
HEALTH	1,814	1,829	1,835	1,823	9	0.50%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	0	0	0	(58)	(100.00%)
HUMAN SERVICES	19,608	18,825	18,218	17,760	(1,848)	(9.42%)
LABOR	3,758	3,957	3,853	3,692	(66)	(1.76%)
-PUBLIC EMPLOYEES RELATIONS COMMISSION	35	35	36	37	2	5.71%
LAW & PUBLIC SAFETY	6,059	6,194	6,117	6,017	(42)	(0.69%)
-ELECTION LAW ENFORCEMENT COMMISSION	31	30	29	35	4	12.90%
-VIOLENT CRIMES COMPENSATION BOARD	58	53	55	51	(7)	(12.07%)
-EXECUTIVE COMM. ON ETHICAL STANDARDS	7	7	7	6	(1)	(14.29%)
-JUVENILE JUSTICE	1,059	1,058	1,094	1,181	122	11.52%
MILITARY AND VETERANS' AFFAIRS	1,470	1,485	1,458	1,370	(100)	(6.80%)
PERSONNEL	625	590	555	486	(139)	(22.24%)
STATE	262	264	263	253	(9)	(3.44%)
-OFFICE OF ADMINISTRATIVE LAW	153	141	136	129	(24)	(15.69%)
-PUBLIC DEFENDER	900	829	826	832	(68)	(7.56%)
-COMMISSION ON HIGHER EDUCATION	17	20	19	19	2	11.76%
TRANSPORTATION	4,531	4,318	4,278	4,161	(370)	(8.17%)
-DIVISION OF MOTOR VEHICLES	2,377	2,314	1,642	1,619	(758)	(31.89%)
TREASURY	4,597	4,443	4,479	4,394	(203)	(4.42%)
-CASINO CONTROL COMMISSION	369	361	343	343	(26)	(7.05%)
-STUDENT ASSISTANCE	178	190	190	192	14	7.87%
-BOARD OF PUBLIC UTILITIES	303	305	302	303	0	0.00%
SUBTOTAL EXECUTIVE BRANCH	63,377	62,118	60,433	58,926	-4,451	(7.02%)
LEGISLATURE	479	467	470	473	(6)	(1.25%)
JUDICIARY (ADM. OFFICE OF THE COURTS)	1,655	1,700	1,678	1,685	30	1.81%
STATEWIDE TOTAL	65,511	64,285	62,581	61,084	-4,427	(6.76%)
JUDICIARY (COUNTY COURTS)*	N/A	N/A	7,449	7,226	N/A	100.00%

*NOTE: The State takeover of the County Courts was implemented in January of 1995.

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1996	Appropriated Fiscal 1997	Requested Fiscal 1998	----Recommended Fiscal Year 1998----		
				General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	2,661,325	2,721,685	---	---	---	---
QEA Formula Correction Aid	---	810	---	---	---	---
School Efficiency Program Rewards	8,670	6,600	---	---	---	---
Restoration of Penalties for Excessive Administrative Expenditures	7,559	---	---	---	---	---
Core Curriculum Standards Aid	---	---	2,620,200	839,562	1,780,638	2,620,200
Supplemental Core Curriculum Standards Aid	---	---	208,794	---	208,794	208,794
Additional Supplemental Core Curriculum Standards Aid	---	---	32,952	---	32,952	32,952
Early Childhood Aid	---	---	287,575	---	287,575	287,575
Instructional Supplement	---	---	17,000	---	17,000	17,000
Demonstrably Effective Program Aid	---	---	175,420	---	175,420	175,420
Rewards and Recognition	---	---	10,000	10,000	---	10,000
Stabilization Aid	---	---	52,685	---	52,685	52,685
Supplemental Stabilization Aid	---	---	51,501	---	51,501	51,501
Additional Supplemental Stabilization Aid:						
Large Efficient Districts	---	---	3,000	---	3,000	3,000
County Special Services District Placements	---	---	10,994	---	10,994	10,994
High Senior Citizen Concentrations	---	---	921	---	921	921
Supplemental School Tax Reduction Aid	---	---	10,687	---	10,687	10,687
Categorical Aids:	---	---	---	---	---	---
Distance Learning Network	---	---	50,378	50,378	---	50,378
Adult Education Grants	---	---	25,000	---	25,000	25,000
Technology Grants	---	10,000	---	---	---	---
Bilingual Education	57,455	57,454	57,428	---	57,428	57,428
Aid for At Risk Pupils	292,930	292,930	---	---	---	---
Special Education	601,039	601,054	585,589	---	585,589	585,589
County Vocational Education	28,690	28,690	22,564	---	22,564	22,564
Pupil Transportation Aid	249,430	247,206	243,916	---	243,916	243,916
Transition Aid	38,203	19,101	---	---	---	---
State-operated School District Differential Aid	22,000	22,000	---	---	---	---
Less:						
Stabilization Growth Limitation	---	---	(173,800)	---	(173,800)	(173,800)
Subtotal, Formula Aid Programs	3,967,301	4,007,530	4,292,804	899,940	3,392,864	4,292,804

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1996	Appropriated Fiscal 1997	Requested Fiscal 1998	----Recommended Fiscal Year 1998----		
				General Fund	Property Tax Relief Fund	Total
Other Aid to Education:						
Nonpublic School Aid	62,906	69,586	72,186	72,186	---	72,186
Debt Service Aid	72,827	69,945	69,945	---	69,945	69,945
Payments for Children with Unknown District of Residence	5,532	6,418	6,418	6,418	---	6,418
Minimum Teacher Starting Salary	---	10	---	---	---	---
County College Urban Education	450	450	450	450	---	450
Education Excellence Initiative	1,800	575	---	---	---	---
Adult & Continuing Education	2,330	2,448	2,448	2,448	---	2,448
General Vocational Aid	6,315	6,821	6,821	6,821	---	6,821
School Nutrition	6,565	6,565	6,565	6,565	---	6,565
Additional School Building Aid (Debt Service)	12,263	10,685	9,204	9,204	---	9,204
Education Information and Resource Center	450	450	---	---	---	---
Federal Impact Aid Reduction Offset	---	100	---	---	---	---
School Bus Safety	---	2,000	2,000	2,000	---	2,000
Other Aid	1,432	462	820	100	720	820
Subtotal, Other Aid to Education	172,870	176,515	176,857	106,192	70,665	176,857
Subtotal, Department of Education	4,140,171	4,184,045	4,469,661	1,006,132	3,463,529	4,469,661
Direct State Payments for Education:						
Teachers' Pension Assistance	170,254	235,591	123,014	---	123,014	123,014
Pension and Annuity Assistance - Other	10,684	12,409	13,545	13,545	---	13,545
Teachers' Social Security Assistance	404,281	419,368	432,268	---	432,268	432,268
TOTAL	4,725,390	4,851,413	5,038,488	1,019,677	4,018,811	5,038,488

NOTES

NOTES



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.

REVENUES & EXPENDITURES

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, 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		
	1996 Actual	1997 Estimated	1998 Estimated
Beginning Balances July 1			
General State Funds	1,800,003	1,548,267	1,570,746
Special Revenue, Capital Projects, and Trust Funds	4,955,357	5,350,787	5,091,354
<i>Total Beginning Balances</i>	<i>6,755,360</i>	<i>6,899,054</i>	<i>6,662,100</i>
Revenues			
General State Funds	23,147,867	23,669,356	24,133,707
Special Revenue, Capital Projects, and Trust Funds	4,966,901	5,083,224	4,408,176
<i>Total</i>	<i>28,114,768</i>	<i>28,752,580</i>	<i>28,541,883</i>
<i>Less: Interfund Transfers</i>	<i>1,332,282</i>	<i>1,586,029</i>	<i>1,139,098</i>
<i>Net Revenues</i>	<i>26,782,486</i>	<i>27,166,551</i>	<i>27,402,785</i>
Other Adjustments			
General State Funds	310,890	441,397	—
Special Revenue, Capital Projects, and Trust Funds	383,909	320,835	130,057
<i>Total Other Adjustments</i>	<i>694,799</i>	<i>762,232</i>	<i>130,057</i>
<i>Net Available</i>	<i>34,232,645</i>	<i>34,827,837</i>	<i>34,194,942</i>
Expenditures			
General State Funds	23,710,493	24,088,274	24,490,732
Special Revenue, Capital Projects, and Trust Funds	3,633,979	4,092,963	3,781,326
<i>Total</i>	<i>27,344,472</i>	<i>28,181,237</i>	<i>28,272,058</i>
<i>Less: Interfund Transfers</i>	<i>10,881</i>	<i>15,500</i>	<i>3,682</i>
<i>Net Expenditures</i>	<i>27,333,591</i>	<i>28,165,737</i>	<i>28,268,376</i>
Ending Balances June 30			
General State Funds	1,548,267	1,570,746	1,213,721
Special Revenue, Capital Projects, and Trust Funds	5,350,787	5,091,354	4,712,845
<i>Total Ending Balances</i>	<i>6,899,054</i>	<i>6,662,100</i>	<i>5,926,566</i>

REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30	
	1997 Estimated	1998 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	441,983	297,627
Surplus Revenue Fund	272,316	272,316
Property Tax Relief Fund	152,913	336,798
Gubernatorial Elections Fund	1,986	—
Casino Control Fund	180	—
Casino Revenue Fund	12,828	284
<i>Total Undesignated Fund Balances</i>	<i>882,206</i>	<i>907,025</i>
State Revenues		
General Fund	10,720,714	10,846,866
Property Tax Relief Fund	4,710,000	4,830,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	52,981	54,761
Casino Revenue Fund	313,675	330,700
<i>Total State Revenues</i>	<i>15,798,870</i>	<i>16,063,827</i>
Other Adjustments		
General Fund		
Balances lapsed	355,837	—
To Gubernatorial Elections Fund	(2,214)	(6,600)
Miscellaneous	11,600	—
Property Tax Relief Fund		
Balances lapsed	76,000	—
Gubernatorial Elections Fund		
From General Fund	2,214	6,600
Casino Revenue Fund		
Balances lapsed	300	—
<i>Total Other Adjustments</i>	<i>443,737</i>	<i>—</i>
<i>Total Available</i>	<i>17,124,813</i>	<i>16,970,852</i>
Appropriations		
General Fund	11,230,293	10,860,454
Property Tax Relief Fund	4,602,115	5,166,798
Gubernatorial Elections Fund	5,700	8,100
Casino Control Fund	53,161	54,761
Casino Revenue Fund	326,519	330,739
<i>Total Appropriations</i>	<i>16,217,788</i>	<i>16,420,852</i>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	297,627	277,439
Surplus Revenue Fund	272,316	272,316
Property Tax Relief Fund	336,798	—
Casino Revenue Fund	284	245
<i>Total Undesignated Fund Balances</i>	<i>907,025</i>	<i>550,000</i>

NATIONAL ECONOMY -- OVERVIEW

Strong economic growth in early 1996 moderated in the second half of the year. Real growth of 2.2% in the third quarter is close to the expected long term sustainable growth trend of the economy. Wage and price inflation remain tame in spite of continued low levels of unemployment and high capacity utilization.

During the first half of the year, many assumed that the Federal Reserve Board would have to tighten monetary policy, raising interest rates to cool the economy. But, as spending slowed and inflation remained slight, this concern dissipated and policy has remained steady. Consumer spending, particularly on durable goods, weakened in the summer in the face of high household debt burdens. Real growth of Gross Domestic Product will be about 2.3% in 1996, after 2% in 1995. Real consumer spending increased 2.4%, with durables leading the way at 5.6%. Business investment spending slowed slightly to 7% growth, while residential investment rebounded to 5.4% growth after being negative in 1995. Employment growth, as is to be expected with low unemployment, decelerated to 2% growth.

NEW JERSEY ECONOMY -- OVERVIEW

Economic growth in the state has continued at a moderate rate since the rapid recovery of 1994. Business services have been the leading employment growth sector.

Employment growth in October was 29,500 jobs, 0.8%, greater than a year ago. This brings the employment gain since the low of May, 1992, to

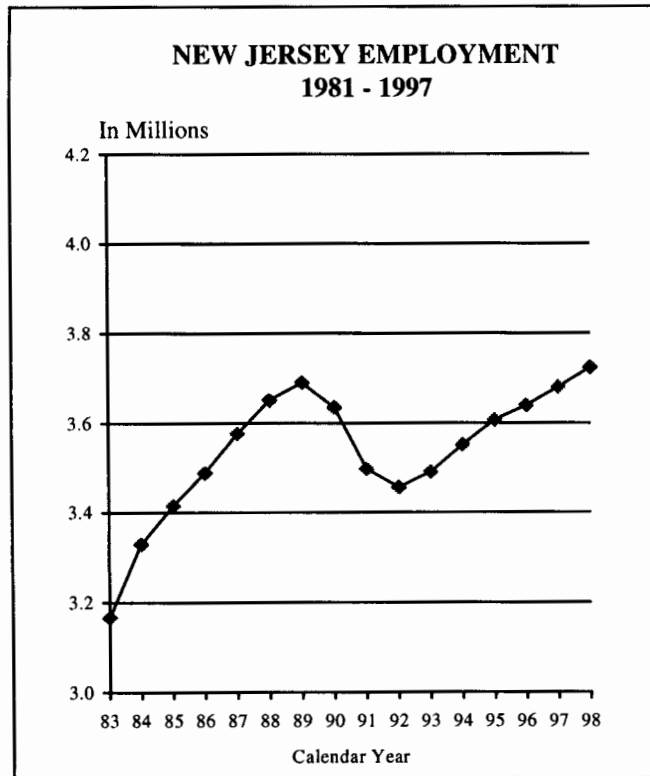
205,200, or 78% of the jobs lost in the recession. Service sector employment increased by 42,000. The unemployment rate is 6.2%, down from 6.4% a year ago. Retail sales slowed over the Summer, and through September were 3.3% above 1995. This is in contrast to personal income growth of 4.5% for the first half of the year. Total income in New Jersey is benefiting from booming financial markets.

ECONOMIC FORECAST

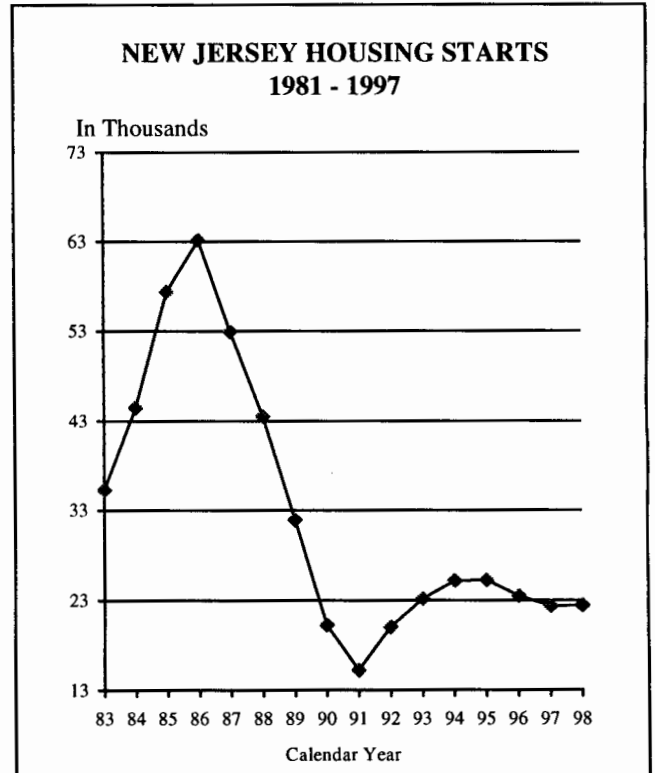
National economic growth will continue at a sustainable pace into 1998, resulting from 2.3% growth in 1996, 2.1% in 1997, and 2.2% in 1998. This will keep the economy at roughly full employment. Real consumer spending should keep pace with this rate of growth, while business spending should continue to climb. Government spending and the foreign sector will be a drag on growth. Employment growth is expected to be 1.7% in 1997 and 1.4% in 1998. Inflation will increase only slightly to the 2.8% range, and long term interest rates will gradually fall by about 90 basis points over the next two years.

The New Jersey economy will continue on a moderate growth course. By early 1998 employment should grow at a 1.1% rate, surpassing the previous peak jobs level of 1989. Income and wage growth will be in the range of 4.5% to 5% through 1998, with retail sales growth slightly less. Car sales will rebound to 4% growth through 1997, and housing construction will stabilize in 1997.

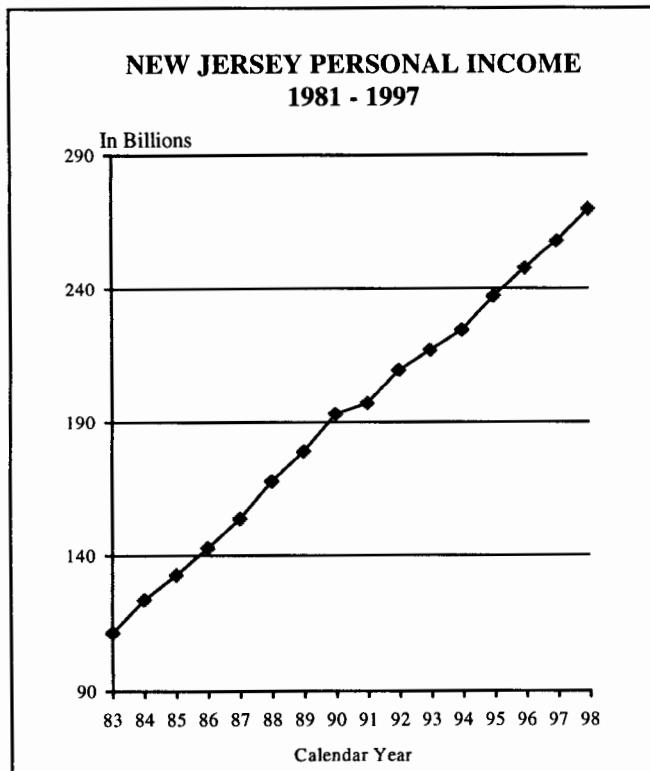
REVENUES & EXPENDITURES



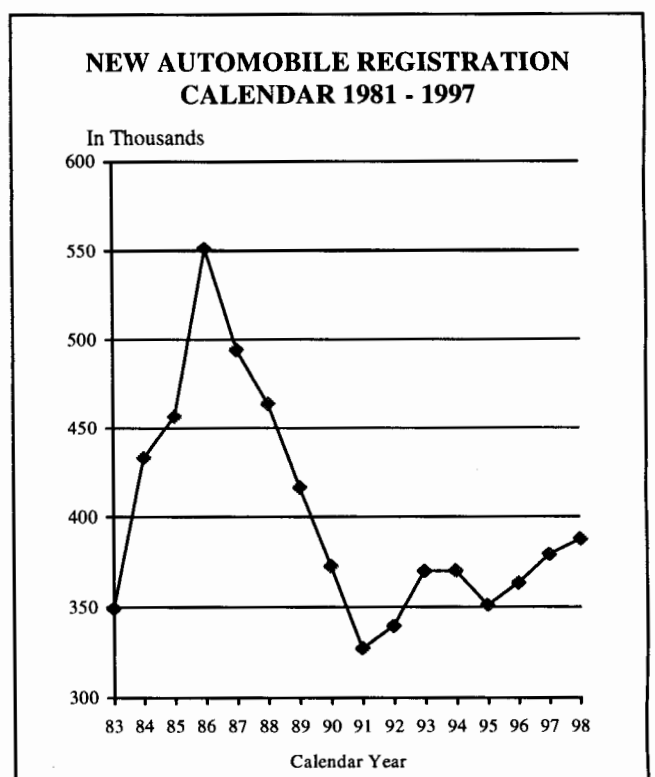
Source: New Jersey Division of Taxation



Source: New Jersey Division of Taxation



Source: New Jersey Division of Taxation



Source: New Jersey Division of Taxation

REVENUE FORECAST

REVISIONS TO FISCAL 1997 ANTICIPATED REVENUE

The current estimate of \$15.8 billion in total fiscal 1997 revenue is \$142.4 million more than when revenues were certified by the Governor in June, 1996.

The three largest taxes: gross income, sales, and corporate business, account for 65% of total revenue and are now forecast to yield \$10.2 billion. This is an increase of \$306 million and reflects an upward revision in the estimate for each of these three taxes. The total revenues from other major taxes are revised downward by \$211 million primarily due to lower than anticipated year-to-date collections in the motor fuel excise tax, insurance premiums, motor fuel use, sales and leasebacks, and the Market Transition Fund (MTF).

The sales tax is estimated to generate \$4.39 billion, a 4% rate of growth rather than the 2.6% rate originally projected. This reflects a less than anticipated pull-back by consumers after the explosive growth in demand for durables. Growth in new vehicle sales since the second quarter of 1995 underscore this change.

The Corporate Business tax is projected to generate \$1.13 billion, or \$45.8 million more than originally anticipated. WEFA forecasts before-tax profits for U. S. corporations to grow 5.4% in calendar 1996. On the basis of year-to-date collections, it appears that the performance of New Jersey corporations is more similar to the national rate than was originally anticipated. Since the economic recovery began in 1992, growth in New Jersey's corporate business tax liability has paralleled the trend in national profits growth.

The gross income tax forecast is revised to \$4.71 billion. This increase of \$200 million or 4.4% reflects an economy growing somewhat more vigorously than originally anticipated due to a large end-of-year bonus and stock market gains. The projection for New Jersey personal income growth in 1996 has been revised upward from 3.9% to 4.5%, and from 4.3% to 4.1% in 1997. New Jersey employment growth in both 1996 and 1997 remains at .9% to 1.1%.

FISCAL 1998 REVENUE PROJECTIONS

Revenues for fiscal 1998 are expected to increase modestly as both the state and national economies settle into their long-term growth rates.

SALES TAX:

The forecast of \$4.56 billion for fiscal 1998 sales tax revenue is an increase of \$172 million or 3.9% compared to fiscal 1997. This reflects the impact of the underlying economic trends affecting sales tax collections rather than any specific policy changes.

This forecast reflects a return to a modest growth path compared to 1995 and 1996. Two key sectors driving sales tax collections, new housing and automobile sales, are expected to be virtually flat in 1997 and 1998.

CORPORATE BUSINESS TAX:

The forecast of \$1.13 billion for fiscal 1998 corporate business tax revenue is an increase of \$13.9 million or 1.2% compared to fiscal 1997. This assumes that before-tax profits will grow at 3.8% in 1997 and 3.5% in 1998. This reflects the cyclical slowing of the national economy from the strong profit growth posted in 1995 (12.7%) and 1996 (5.4%).

The impact of two policy changes enacted into law in 1995 also limit the expected revenue growth. One is the change in the formula used by corporations with multi-state operations to allocate income to New Jersey. For corporate tax years starting after June 30, the formula will double-weight the sales receipts factor to give a tax preference to corporations that have a higher concentration of payroll and facilities in New Jersey. The other policy change is the introduction of a 7.5% rather than a 9% tax rate for corporations that have net income up to \$100,000. An additional \$5 million revenue offset is expected due to an enactment of a change in the taxation of Subchapter S corporations.

In November 1996, voters approved an amendment to the State Constitution dedicating 4% of the corporate business tax to hazardous waste cleanup and site monitoring. As a result of this 4% dedication, the New Jersey Department of Environmental Protection will have available \$30 million in 1997 and \$52 million in 1998 in dedicated revenues. The major components of this dedication are the corporate business tax, the tax on banks and financial institutions, and the newly proposed tax on public utilities.

The budget also anticipates that the Legislature will enact gross receipts and franchise tax reform. As a result, revenue estimates provide for the phase out of the old tax and the inclusion of the new Transitional

REVENUES & EXPENDITURES

Energy Facilities Assessment. This tax is budget neutral in both fiscal 1997 and fiscal 1998.

GROSS INCOME TAX:

The forecast of \$4.83 billion for fiscal 1998 gross income tax revenue is an increase of \$120 million or 2.5% over fiscal 1997. This represents an underlying growth in New Jersey personal income of 4.6% in 1997 and 1998 compared to 4.5% growth in 1996. The forecast includes the full impact of the final phase of the Governor's three year tax rate reduction program. Fiscal 1998 revenues are \$200 million lower than they would have been if the 1996 property tax deduction for local property taxes had not been enacted.

OTHER REVENUES

The fiscal 1997 revenue estimates have eliminated a number of proposed initiatives that require further research, statutory change, and other analysis. The escheating of county court revenue was reduced by \$14 million, and the sale/leaseback of state property for \$40 million has been eliminated. As a result, fiscal 1997 revenues no longer include these one-time revenue items.

The revenue estimates for the lottery reflects the continued health of the state lottery in New Jersey, and its successful marketing campaign. Revenues are supported by new lottery machines now being installed throughout the state. The Casino Revenue Fund benefits from the continued health of the gaming business in Atlantic City. The opening of the new Atlantic City Visitors and Convention Bureau, and the plans for casino expansion all bode well for this important revenue segment.

The revenue estimate for the MTF has been revised in the current fiscal year. These estimates have been revised to \$82.7 million based upon an analysis by the Division of Revenue on the privatization of motor vehicle surcharges. The revenue estimate for fiscal 1998 is \$54.1 million. These funds are available for general fund use because MTF collections are exceeding debt service requirements in both 1997 and 1998.

The fiscal 1998 revenue estimates anticipate the sale of the Temporary Disability Insurance (TDI) program. It is estimated that the sale will bring in \$200 million.

SALE OF THE STATE GOVERNMENT'S TEMPORARY DISABILITY INSURANCE BUSINESS

This Budget recommends the sale of the State's TDI business. Temporary disability insurance is

mandatory for nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. At present, employers may, with the approval of the Department of Labor, provide temporary disability insurance coverage via a private insurance plan. Otherwise, coverage must be provided under the State's TDI plan which is administered by the Department of Labor. The benefits and administrative costs of the State's TDI plan are financed through employer and worker contributions and specified assessments. Administrative costs associated with private TDI plans are ultimately borne by those plans.

New Jersey is one of only five states in which temporary disability insurance is provided by state government. Because there is an existing private competitive market for the provision of temporary disability insurance, it is no longer necessary for the State to directly provide this form of insurance. Accordingly, this Budget proposes the sale of the State's Temporary Disability Insurance book of business. The sale is to be conducted in a competitive process, and is expected to be completed in fiscal 1998.

The Department of Labor provides oversight of private TDI plans, to ensure proper administration and fair treatment. The temporary disability insurance business being divested by the state will become subject, following the sale, to the Department's oversight.

REVENUES & EXPENDITURES

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 \$.02 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.

GOVERNATORIAL 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.

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Major Taxes			
Sales	4,318,373	4,385,000	4,557,000
Corporation Business	1,171,509	1,120,760	1,134,640
Motor Fuels	448,730	455,000	470,000
Motor Vehicle Fees	417,953	421,000	420,000
Transfer Inheritance	310,656	305,000	305,000
Insurance Premium	274,162	275,000	284,000
Cigarette	245,653	245,000	243,000
Petroleum Products Gross Receipts	192,258	194,000	196,000
Corporation Banks and Financial Institutions	96,860	78,000	80,000
Alcoholic Beverage Excise	75,158	74,000	72,000
Realty Transfer	45,855	51,000	52,000
Savings Institutions	15,264	16,000	14,000
Public Utility Excise	135,402	7,000	7,000
Tobacco Products Wholesale Sales	5,847	6,000	6,000
Motor Fuel Use – Motor Carrier	12,314	—	—
<i>Total Major Taxes</i>	<u>7,765,994</u>	<u>7,632,760</u>	<u>7,840,640</u>
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal Health – Laboratory Test Fees	55	—	—
Environmental Services	100	—	—
Fertilizer Inspection Fees	170	171	168
Milk Control Licenses and Fees	376	—	—
Miscellaneous Revenue	198	6	4
	<u>899</u>	<u>177</u>	<u>172</u>
Department of Banking and Insurance:			
Actuarial Services	399	89	5
Bank Assessments	3,234	2,739	2,739
Banking – Examination Fees	2,882	2,644	2,947
Banking – Licenses and Other Fees	3,906	2,850	3,124
FAIR Act Administration	12,564	12,500	12,500
Insurance – Special Purpose Assessment	11,728	11,961	12,200
Insurance Examination Billings	2,564	1,500	1,500
Insurance Fraud Prevention	9,047	9,911	10,100
Insurance Licenses and Other Fees	10,118	10,676	8,476
Public Adjusters Licenses	31	—	—
Real Estate Commission	3,661	3,530	3,530
	<u>60,134</u>	<u>58,400</u>	<u>57,121</u>
Department of Commerce and Economic Development:			
Miscellaneous Revenue	<u>2</u>	<u>—</u>	<u>—</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing	19,954	18,325	18,325
Boarding Home Fees	413	258	250
Construction Fees	6,608	5,523	5,523
Fire Safety	17,219	13,326	13,326
Hackensack Meadowlands Development Commission	7,005	4,000	4,200
Housing Inspection Fees	6,846	6,437	6,437
Miscellaneous Revenue	72	—	—
Plan Review Additional	—	1,647	1,647
Planned Real Estate Development Fees	1,120	828	828
Truth In Renting	91	—	—
	<u>59,328</u>	<u>50,344</u>	<u>50,536</u>

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Department of Corrections:			
Miscellaneous Revenue	89	—	—
Department of Education:			
Academy for the Advancement of Teaching and Administration	362	275	275
Audit Recoveries	2,918	1,900	1,900
Audit of Enrollments	5,773	18,000	10,000
Local School District Loan Recoveries—NJEDA	—	20,500	17,600
Miscellaneous Revenue	119	310	310
Nonpublic Schools Textbook Recoveries	446	500	500
School Construction Inspection Fees	1,403	277	277
State Board of Examiners	1,674	1,700	1,700
	12,695	43,462	32,562
Department of Environmental Protection:			
Air Pollution Fees and Fines	10,993	11,510	10,850
Clean Water Enforcement Act	4,257	1,750	1,750
Coastal Area Development Review Act	922	999	894
Endangered Species Tax Checkoff	135	312	312
Excess Diversion	219	230	230
Freshwater Wetlands Fees	1,762	1,760	1,760
Freshwater Wetlands Fines	7	50	30
Hazardous Discharge Site Cleanup	3,948	—	—
Hazardous Waste Fees	4,841	6,505	5,460
Hazardous Waste Fines	447	375	350
Hunters' and Anglers' Licenses	11,782	10,945	10,945
Industrial Site Recovery Act	1,556	1,237	1,237
Laboratory Certification Fees	391	1,500	1,900
Laboratory Certification Fines	12	22	22
Marina Rentals	947	840	840
Marine Lands – Preparation and Filing Fees	1,039	120	120
Medical Waste	4,515	4,100	3,600
Miscellaneous Revenue	204	22	64
New Jersey Pollutant Discharge Elimination System	4,447	12,740	10,600
New Jersey Spill Compensation Fund	1,324	—	—
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	4,105	4,100	4,000
Parks Management Fines	166	160	160
Pesticide Control Fees	3,358	3,872	3,872
Pesticide Control Fines	53	50	50
Pollution Prevention Fund	58	—	—
Radiation Protection Fees	3,011	3,747	3,050
Radiation Protection Fines	37	45	45
Radon Testers Certification	235	270	260
Recycling Fees	232	400	450
Recycling Fund	677	—	—
Safe Drinking Water Fund	444	—	—
Shellfish and Marine Fisheries	11	10	10
Solid Waste – Utility Regulation Assessments	3,077	3,200	3,200
Solid Waste – Utility Regulation Fines	1,477	650	200
Solid Waste Fines – DEP	3,130	550	250
Solid Waste Management Fees – DEP	5,097	8,940	6,360
Solid and Hazardous Waste Disclosure	2,981	4,050	3,600
Spring Meadow Golf Course	500	500	500
Stormwater Permits	1,213	1,800	1,400
Stream Encroachment	1,335	1,330	1,330
Toxic Catastrophe Prevention Fees	1,413	1,391	1,258
Toxic Catastrophe Prevention Fines	55	52	52
Treatment Works Approval	884	850	850
Underground Storage Improvement Fund	—	—	550
Underground Storage Tanks	2,304	1,867	1,741
Water Allocation	2,014	2,100	2,100
Water Conservation Fund	48	—	—
Water Supply Management Regulations	928	900	800
Water/Wastewater Operators Licenses	295	300	305

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Waterfront Development Fees	1,049	1,040	1,040
Waterfront Development Fines	—	30	15
Well Permits/Well Drillers/Pump Installers Licenses	419	1,000	1,000
Wetlands	147	22	22
Worker Community Right to Know Fees	109	109	109
Worker Community Right to Know Fines	73	73	73
	<u>95,453</u>	<u>99,195</u>	<u>90,386</u>
Department of Health and Senior Services:			
Animal Control Act	446	550	550
Clinical Laboratory	228	—	—
Consumer Health Penalties	1,941	640	640
Hospital Rate Setting	153	—	—
Miscellaneous Revenue	277	—	—
New Jersey Essential Health Services Commission	1,200	1,200	1,200
Rabies Control	470	453	453
Vital Statistics Registration	295	150	150
	<u>5,010</u>	<u>2,993</u>	<u>2,993</u>
Department of Human Services:			
Child Care Licensing/Adoption Law	179	120	120
Commission for the Blind – Miscellaneous	434	—	—
Group Home Recoveries	10,083	—	—
Interim Assistance	429	—	—
Marriage License Fees	1,359	1,309	1,309
Maximization of Federal HCFA Reimbursement	7,697	—	—
Medicaid Uncompensated Care – Acute	183,010	155,000	160,000
Medicaid Uncompensated Care – Mental Health	15,081	17,414	18,011
Medicaid Uncompensated Care – Psychiatric	175,084	163,832	169,562
Medicaid Uncompensated Care – UMDNJ	51,651	39,489	52,550
Medical Assistance – Recoveries	108	—	—
Medical Assistance–Federal Match on PAAD/Medicaid Dual Eligibles	—	—	2,250
Miscellaneous Revenue	1,181	—	—
Patients' and Residents' Cost Recovery – Developmental Disability	14,830	22,196	22,843
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	53,009	45,255	48,322
Patients' and Residents' Cost Recovery – Special Residential Services	1,155	406	1,154
Payments for Medical Assistance Recipients – Prescription Drugs	49,152	—	—
Sale of Garden State Health Plan	15,445	3,000	—
School Based Medicaid	4,723	26,000	26,000
Skill Development Recoveries	10,886	—	—
Title XIX Health Facility Rate Setting and Inspection	757	—	—
	<u>596,253</u>	<u>474,021</u>	<u>502,121</u>
Department of Labor:			
Sale of TDI	—	—	200,000
Special Compensation Fund	2,117	1,540	1,540
State Disability Benefits Fund	2,763	—	—
Workers' Compensation Assessment	16,665	11,694	11,029
Workforce Development	1,275	—	—
Workplace Standards – Licenses, Permits and Fines	4,306	2,238	2,238
	<u>27,126</u>	<u>15,472</u>	<u>214,807</u>
Department of Law and Public Safety:			
Beverage Licenses	5,503	2,000	2,000
Division of Consumer Affairs:			
General Revenues:			
Charities Registration Section	701	695	695
Consumer Affairs	463	2	2
Controlled Dangerous Substances	630	100	100
Legalized Games of Chance Control	1,253	1,390	1,390
Private Employment Agencies	627	258	258
Weights and Measures – General	2,380	2,612	2,612

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Professional Examining Board Fees:			
State Board of Architects	904	504	504
State Board of Audiology and Speech-Language Pathology Advisory	139	86	89
State Board of Certified Public Accountants	930	623	689
State Board of Chiropractors	700	393	481
State Board of Cosmetology and Hairstyling	2,725	1,903	2,029
State Board of Dentistry	1,133	854	725
State Board of Electrical Contractors	600	440	440
State Board of Marriage Counselor Examiners	211	129	150
State Board of Master Plumbers	441	301	301
State Board of Medical Examiners	5,835	3,857	3,670
State Board of Mortuary Science	310	211	244
State Board of Nursing	4,226	2,860	2,835
State Board of Occupational Therapists and Assistants	—	95	92
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	218	137	189
State Board of Optometrists	364	345	257
State Board of Orthotics and Prosthesis	—	34	32
State Board of Pharmacy	1,732	1,164	1,150
State Board of Physical Therapy	303	228	201
State Board of Professional Engineers and Land Surveyors	1,047	788	788
State Board of Professional Planners	260	161	161
State Board of Psychological Examiners	633	391	431
State Board of Public Movers and Warehousemen	307	238	228
State Board of Real Estate Appraisers	592	320	312
State Board of Respiratory Care	289	183	134
State Board of Shorthand Reporting	104	81	76
State Board of Social Workers	571	401	490
State Board of Veterinary Medical Examiners	211	164	157
New Jersey Cemetery Board	105	150	150
Criminal Disposition	368	—	—
Environmental Regulation	8,735	—	—
Escheated Estates	118	1,500	—
Escheats Settlement Recoveries	—	700	700
FAIR Act Litigation Services	1,783	—	—
General Client Services	3,982	—	—
Insurance Fraud Task Force	569	—	—
JUA Litigation Services	82	—	—
Law and Public Safety Regulation	4,923	—	—
Legal Services	5,016	—	—
Miscellaneous Revenue	1,760	—	—
New Jersey Transit Legal Services	3,441	—	—
Other Boating Fees	1	1	1
Pleasure Boat Licenses	2,292	2,200	2,200
Public Utilities Regulation	1,645	—	—
Racing Licenses and Fees	2,257	1,701	1,701
Securities Enforcement	5,556	5,398	5,398
State Medical Examiners	1,244	—	—
State Police – Fingerprint Fees	4,478	1,014	1,014
State Police – Other Licenses	162	162	162
State Police – Private Detective Licenses	475	220	220
State Police Recruit Training	168	—	—
Victim and Witness Advocacy Fund	983	—	—
Violent Crime Compensation	5,162	3,500	3,500
	<u>91,647</u>	<u>40,494</u>	<u>38,958</u>
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	647	—	—
Soldiers' Homes	19,400	19,911	20,466
	<u>20,047</u>	<u>19,911</u>	<u>20,466</u>

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Department of Personnel:			
Examination Fees	886	—	—
Human Resource Development Institute	381	—	—
	<u>1,267</u>	<u>—</u>	<u>—</u>
Department of State:			
Commercial Recording – Expedited	2,802	2,803	2,803
Commissions	1,098	1,098	1,098
Criminal Defense Indigent	550	—	—
General Revenue – Fees	19,133	21,000	21,200
Miscellaneous Revenue	728	—	—
	<u>24,311</u>	<u>24,901</u>	<u>25,101</u>
Department of Transportation:			
Air Safety Fund	10,599	600	600
Applications and Highway Permits	1,122	1,700	1,700
Auto Body Repair Shop Licensing	206	600	206
Autonomous Transportation Authorities	24,083	24,500	24,500
Drunk Driving Fines	785	785	785
Federal Commercial Driver License Program	2,695	1,000	1,000
Good Driver	—	66,500	123,000
Heavy Duty Diesel	—	—	4,350
Interest on Purchase of Right of Way	11	26	26
Logo Sign Program Fees	200	575	575
Miscellaneous Revenue	14	—	—
Motor Vehicle Security – Responsibility Law Administration	10,052	7,727	5,851
Motor Vehicle Surcharge Program	23,610	—	—
Outdoor Advertising	796	740	740
Parking Offenses	374	360	360
Petitions and Motor Carrier Inspections	626	145	145
Photo Licensing	2,180	1,000	1,000
Placarded Railcar	1	—	—
Reflectorized License Fees	2,445	—	—
Rental Receipts – Tenant Relocation Program	319	—	—
Sale of Assets	—	—	5,300
Motor Vehicle Database – Automated Access	—	10,876	11,000
Salvage Title Program	468	467	466
Uninsured Motorists Program	3,703	3,386	3,386
	<u>84,289</u>	<u>120,987</u>	<u>184,990</u>
Department of the Treasury:			
Assessments – Cable TV	2,973	3,149	3,064
Assessments – Public Utility	17,520	18,619	19,354
Business Personal Property	13	—	—
Casino Fines	163	135	150
Coin Operated Telephones	5,598	6,000	6,000
Communication Fee – Lottery	471	—	—
Cost Assessment	767	—	—
Equipment Leasing Fund – Debt Service Recovery	4,826	4,825	4,823
Escrow Interest – Construction Accounts	470	30	30
Higher Education Bond Interest Recoveries	334	273	221
Investment Earnings	47,331	9,000	8,000
Miscellaneous Revenue	1,119	—	—
Nuclear Emergency Response Assessment	4,511	4,929	3,911
Public Utility Fines	347	275	100
Public Utility Gross Receipts and Franchise Taxes	275,000	38,240	38,360
Public Utility Tax – Administration	58	250	250
Railroad Tax – Class II	2,757	4,765	4,765
Railroad Tax – Franchise	3,463	3,250	3,250
Rate Payer Advocate	3,993	4,000	4,000
Resource Recovery Investment Fund	70	—	—
Sale of Real Property	1,818	—	4,194

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30—		
	1996 Actual	1997 Estimated	1998 Estimated
Surplus Property	1,387	1,000	2,000
Tax Audit Services – Uncollected Revenue Recovery	179	—	—
Transitional Energy Facilities Assessment	—	361,000	361,000
Travel Services	88	—	—
	<u>375,256</u>	<u>459,740</u>	<u>463,472</u>
Other Sources:			
Miscellaneous Revenue	<u>1,045</u>	<u>500</u>	<u>500</u>
Inter-Departmental Accounts:			
Administration and Investment of Pension & Health Benefit Funds – Recoveries	37,662	37,165	35,645
Employee Maintenance Deductions	1,044	850	850
Fringe Benefit Recoveries from Colleges and Universities	59,787	62,007	54,150
Fringe Benefit Recoveries from Federal and Other Funds	88,682	88,269	71,311
Fringe Benefit Recoveries from School Districts	3,566	21,000	21,000
Indirect Cost Recoveries – DEP Other Funds	6,696	15,745	15,745
Indirect Cost Recovery – Federal	15,308	7,000	7,000
MTF Revenue Fund	35,712	82,700	54,100
Market Transition Facility	94,000	—	—
Miscellaneous Revenue	6	—	—
Rent of State Building Space	1,208	1,064	1,163
Social Security Recoveries from Federal and Other Funds	32,959	33,600	35,000
	<u>376,630</u>	<u>349,400</u>	<u>295,964</u>
Judicial Branch—			
The Judiciary:			
Civil Arbitration Program	3,293	—	—
County Court Escheats	—	1,000	—
Court Fees	55,223	52,594	52,799
Court Unification County Reimbursements	179,184	119,312	59,656
Miscellaneous Revenue	174	—	—
	<u>237,874</u>	<u>172,906</u>	<u>112,455</u>
<i>Total Miscellaneous Taxes, Fees, Revenues</i>	<u>2,069,355</u>	<u>1,932,903</u>	<u>2,092,604</u>
Interfund Transfers			
Alcohol Education Rehabilitation and Enforcement Fund	—	—	560
Beaches and Harbor Fund	153	173	165
Child Support and Paternity Fund	1,366	1,250	1,250
Clean Communities Account Fund	291	725	725
Clean Waters Fund	127	90	40
Community Development Bond Fund	439	400	340
Correctional Facilities Construction Fund	283	285	200
Correctional Facilities Construction Fund (Act of 1987)	587	845	565
Cultural Center and Historic Preservation Fund (Act of 1987)	2,092	900	425
Dam Restoration & Clean Water Fund (Act of 1992)	37	11	—
Developmental Disabilities Waiting List Reduction Fund	167	435	450
Emergency Flood Control Fund	290	445	400
Emergency Medical Technicians Training	1,600	—	—
Emergency Service Fund	—	1,200	—
Energy Conservation Fund	385	229	229
Farmland Preservation Fund	42	117	117
Farmland Preservation Fund (Act of 1989)	71	—	—
Farmland Preservation Fund (Act of 1992)	43	—	—
Fund for the Support of Free Public Schools	7,023	5,700	5,700
General Trust Funds	1	—	—
Hazardous Discharge Fund	187	240	—
Hazardous Discharge Fund (Act of 1986)	5,646	5,377	5,377
Hazardous Discharge Site Cleanup Fund	14,428	14,428	14,428
Health Care Subsidy Fund	—	300	4,000
Higher Education Buildings Construction Fund (Act of 1971)	3	3	—

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Historic Preservation Fund (Act of 1992)	—	420	420
Housing Assistance Fund	93	90	540
Human Services Facilities Construction Fund	45	—	65
Institutional Construction Fund	5	2	2
Jobs, Education and Competitiveness Fund	748	—	—
Jobs, Science and Technology Fund	55	20	2
Judiciary Bail Fund	1,934	1,800	1,800
Judiciary Probation Fund	157	125	125
Judiciary Special Civil Fund	105	110	110
Judiciary Superior Court Miscellaneous Fund	480	530	530
Legal Services Fund	—	11,600	11,600
Medical Education Facilities Fund	30	28	20
Medical Malpractice Reinsurance Recovery Fund	—	—	14,500
Mortgage Assistance Fund	1,109	3,179	3,435
Motor Vehicle Security Responsibility Fund	8	8	8
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	99	—	—
Natural Resources Fund	681	782	652
New Home Warranty Security Fund	—	4,250	5,000
New Jersey Bridge Rehabilitation and Improvement Fund	730	750	480
New Jersey Green Acres Fund (Act of 1983)	1,262	1,050	1,075
New Jersey Green Acres Fund (Act of 1989)	289	—	—
New Jersey Green Acres Fund (Act of 1992)	2,106	1,924	1,924
New Jersey Green Trust Fund (Act of 1989)	219	—	—
New Jersey Green Trust Fund (Act of 1992)	2,050	1,924	1,924
New Jersey Spill Compensation Security Fund Administrative Costs	14,809	12,977	12,977
Pollution Prevention Fund	1,567	1,565	1,565
Public Buildings Construction Fund	1	—	—
Public Purpose Buildings Construction Fund	206	122	67
Public Purpose and Community Based Facilities Construction Fund	947	1,000	531
Resource Recovery Investment Fund	145	215	215
Resource Recovery and Solid Waste Disposal Facility Fund	129	224	224
Safe Drinking Water Fund	1,936	1,936	1,936
Safe Neighborhood Services Fund	9,000	—	—
Sanitary Landfill Facility Contingency Fund	10,338	11,729	399
School Fund Investment Account	2,481	2,472	2,472
Shore Protection Fund	482	625	670
Solid Waste Services Tax Fund	75	75	75
State Disability Benefit Fund General Account	25,767	274,767	8,774
State Land Acquisition and Development Fund	100	—	—
State Lottery Fund	662,119	675,500	687,200
State Lottery Fund – Administration	22,074	14,166	12,044
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	13	10	4
State Recreation and Conservation Land Acquisition and Development	30	64	49
State Recycling Fund	919	919	919
State of New Jersey Cash Management Fund	1,721	1,750	1,750
Stormwater Management and Combined Sewer Overflow Abatement Fund	720	725	475
Transportation Rehabilitation and Improvement Fund (Act of 1979)	149	—	—
Unclaimed Personal Property Trust Fund	43,011	47,700	42,700
Unclaimed Personal Property Trust Fund – Acceleration	7,000	—	—
Unemployment Compensation Tax Auxiliary Fund	19,011	21,070	11,609
Unsatisfied Claim and Judgment Fund	1,653	1,965	3,013
Wage and Hour Trust Fund	100	75	75
Water Conservation Fund	648	628	628
Water Supply Fund	13,296	12,030	11,067
Water Supply Replacement Trust Fund	11,719	—	—
Worker and Community Right to Know Fund	2,545	2,546	2,550
Workforce Development Partnership Fund	6,451	6,451	30,451
<i>Total Interfund Transfers</i>	<i>908,628</i>	<i>1,155,051</i>	<i>913,622</i>
Total State Revenues General Fund	10,743,977	10,720,714	10,846,866

REVENUES & EXPENDITURES

SCHEDULE I STATE REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
PROPERTY TAX RELIEF FUND			
Gross Income Tax	<u>4,733,786</u>	<u>4,710,000</u>	<u>4,830,000</u>
CASINO CONTROL FUND			
Investment Earnings	523	—	—
License Fees	<u>52,418</u>	<u>52,981</u>	<u>54,761</u>
<i>Total Casino Control Fund</i>	<u>52,941</u>	<u>52,981</u>	<u>54,761</u>
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	—	375	—
Gross Revenue Tax	303,300	310,800	328,200
Health Care Subsidy	1,500	—	—
Investment Earnings	2,392	2,500	2,500
PAAD Recoveries	<u>34,594</u>	—	—
<i>Total Casino Revenue Fund</i>	<u>341,786</u>	<u>313,675</u>	<u>330,700</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	<u>889</u>	<u>1,500</u>	<u>1,500</u>
TOTAL STATE REVENUES	<u>15,873,379</u>	<u>15,798,870</u>	<u>16,063,827</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Dedicated:			
Executive Branch—			
Chief Executive:			
State Authority Review and Oversight—Governor's Office	960	1,000	1,000
Department of Agriculture:			
Administrative Costs – Farmland Preservation	618	794	894
Bio-Control Colorado Beetle	26	—	9
Commodity Distribution	1,568	1,500	1,500
Fruit and Vegetable Grading Service	187	149	145
Future Farmers of America – Student Loans from DOE	69	—	71
Horse Breeding and Development Fund	450	600	550
Poultry Service	934	684	723
Sire Stakes	5,229	6,200	6,083
Standardbred Breeder Awards	263	375	350
Miscellaneous	394	272	261
	9,738	10,574	10,586
Department of Banking and Insurance:			
Fines Collected by the Insurance Fraud Division	2,627	—	—
Individual Health Care Program Assessments	26,459	—	—
Licensing and Regulatory Affairs	1,118	—	—
Special Fund for the Distribution of Cash Assets	316	252	252
Miscellaneous	71	—	—
	30,591	252	252
Department of Commerce and Economic Development:			
Bayshore Development	229	200	200
Division Of International Trade – Participants Account	6	—	—
Extraordinary Programming	472	475	475
Local Development Financing Fund	290	350	450
Public Broadcasting Services	7,031	5,787	5,629
Receipts Derived From the Leasing of Space on Transmitter Towers	1,331	1,041	1,041
Receipts Derived From the Rental of Studio and Production Facilities	1,004	503	299
Receipts Derived From the Sale or Rental of NJPTV Productions	120	192	192
TV Food Network/Time Warner Capital Project	—	500	425
Urban Enterprise Zone (UEZ) – Administrative Costs	146	250	250
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367)	634	1,565	1,745
Miscellaneous	456	356	350
	11,719	11,219	11,056
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	485	685	685
City of Wildwood Rental Assistance Section VIII	890	1,319	1,319
Financial Audit and Assistance to Various Municipalities	67	—	—
Grants to Displaced Homemaker Centers	630	660	660
Hackensack Meadowlands Development Commission – Operations	—	3,005	2,805
Housing Code Enforcement	—	1,049	563
Housing Opportunities for Persons with AIDS	112	359	359
Housing Services	846	827	827
New Home Warranty Program	4,771	6,600	6,600
Prevention of Homelessness	860	253	267
Subcontract with the City of Camden – Section 8	—	465	465
Uniform Construction Code	—	2,184	2,184
Uniform Fire Code	12	1,881	1,781
Union County Rental Assistance Section VIII	739	1,311	1,311
Miscellaneous	515	85	85
	9,927	20,683	19,911

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Department of Corrections:			
Eyeglass Program	82	—	—
Management and Administrative Services	353	—	348
Program Operations Support	16,813	11,839	13,371
Miscellaneous	635	—	—
	<u>17,883</u>	<u>11,839</u>	<u>13,719</u>
Department of Education:			
Art Materials Supplies Fund	155	—	—
Donation from the Estate of Florence Foehl	—	—	21
Early Intervention Collaborative – Katzenbach School	7	—	—
Facilities Planning and School Building Aid	—	95	95
Halfway House–Johnson Foundation	—	—	79
Management and Administrative Services	1,739	2,200	2,200
Marie H Katzenbach School for the Deaf–Tuition–Local Boards	6,099	5,854	6,314
Professional Development and Licensure	547	340	340
Program for Medically Fragile/Behaviorially Difficult Deaf Pupils	91	336	486
Science/Mathematics/Technology Camp	2	—	—
Service to Local Districts	—	275	275
Services for the Blind and Handicapped–Private	173	—	—
Special Education Medicaid Initiative – Implementation	—	385	385
Special Training Initiatives	—	650	650
Miscellaneous	299	240	247
	<u>9,112</u>	<u>10,375</u>	<u>11,092</u>
Department of Environmental Protection:			
1992 Wastewater Treatment Fund	—	2,282	2,266
Air Surcharge Reengineering Fund	2,919	—	—
Artificial Reef Program Donations	—	—	1
Belmar Monitoring Project	208	—	—
Board of New Jersey Pilot Commissioners	160	140	160
Composting Council Research	90	300	101
Endangered and Nongame Species of Wildlife Fund	311	350	250
Exotic and Nongame Species Inspection Fund	197	170	225
Farley Marina Escrow Account	353	355	355
Institutional Conservation Program Grantee–Federal	3	—	—
Landscape Irrigation Contractor Certification	101	125	70
Lease Buyout – Vernon Valley / Great Gorge	—	225	275
Low Level Radioactive Waste Disposal Facility Siting Board – Operations	—	—	1,100
Mammography Quality Standards Act	218	350	290
New Jersey Waterfowl Stamp Act	67	170	140
Non–Ionizing Radiation Program	39	175	200
Palisades Interstate Park Commission (PIPC) – Court Fund Revenue	—	355	342
Palisades Interstate Park Commission (PIPC) – Gas Station Revenue	—	1,708	1,758
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue	—	983	983
Payments In Lieu of Taxes	—	50	50
Port Authority–Liberty Walkway	—	—	214
Sanitary Landfill Mining	250	—	—
Shellfish Enforcement	147	156	150
Shellfish Management	131	130	130
Shore Protection Fund Projects	536	—	—
Shore Protection License Plates	1,092	1,000	1,000
State Revolving Fund – Administrative Costs (Federal)	3,071	2,014	2,400
State Systemic Initiative – New Jersey	19	—	—
Miscellaneous	244	378	186
	<u>10,156</u>	<u>11,416</u>	<u>12,646</u>
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	285	300	1,500
Adenocarcinomas of the Esophagus and Gastric Cardia	121	50	—
Administrative Overhead – Non State Program	976	2,430	2,430
Alcohol Education Rehabilitation and Enforcement Fund	1,530	2,022	2,022
Animal Population Control Program	328	553	165
CJ Foundation for SIDS	—	—	150
Certificate of Need Program	2,005	1,465	2,317
Clinical Laboratory Improvement Services	339	400	400
Cumberland County AIDS Grant	348	340	—

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Communicable Disease Services Evaluation Study	19	—	—
DCA Lead Based Paint Abatement	—	170	185
Emergency Medical Technician Training Fund	114	1,500	1,800
Epidemiology of Mid-Gastrointestinal Tract Cancers	—	443	460
Health Care Cost Reduction Fund	15,250	36,670	36,670
Health Care Facilities Improvement Fund	85	150	150
Health Care Planning	5,484	7,200	7,200
Health Care Quality Monitoring Fund	—	—	1,050
Health Care Reform Act	4,284	6,000	6,000
Health Hazard Assessment Drinking Water	208	270	350
Long Term Care Advantage Initiative	57	—	—
Middlesex County AIDS Drug Distribution Program	—	—	300
National Emission Standards of Hazardous Air Pollutants (NESHAP)	—	100	100
New Jersey Breast Cancer Research Fund	—	—	250
New Jersey Emergency Medical Service Helicopter Response Program	—	1,894	1,894
New Jersey State Commission on Cancer Research	75	—	—
Newark AIDS Drug Distribution Program	354	350	1,200
Office of the Public Guardian	355	380	380
Plans Review – Building Officials and Code Administrators Program	1,071	—	—
Prostate Cancer Study	—	335	375
Retail Tobacco Licenses – Vendor Compliance	573	—	640
SPRANS Grant – Bureau of Maternal & Child Health	—	250	250
Special Hospital Rate Setting	-53	—	—
Union County AIDS Drug Distribution Program	163	120	300
WIC Rebates	18,086	24,000	24,000
Miscellaneous	1,425	955	2,088
	<u>53,482</u>	<u>88,347</u>	<u>94,626</u>
Department of Human Services:			
Catastrophic Illness in Children Relief Fund	760	1,130	1,130
Children's Trust Fund	387	519	519
Client Co-Payments-Developmental Disabilities	1,407	2,000	2,000
Education Consolidation Improvement Act-General & Administration	28	—	—
Government Benefits	2,556	3,506	3,506
Legally Responsible Relatives – Probation	1,119	754	754
Management and Administrative Services	40,667	33,812	33,812
New Jersey Health Care Hospital Payments	365,530	371,500	371,000
SSA Reimbursement to Enhance the Vocational Rehabilitation	216	300	300
Tax Refund Seizure Program	-279	—	—
Miscellaneous	89	—	—
	<u>412,480</u>	<u>413,521</u>	<u>413,021</u>
Department of Labor:			
Division of Workers Compensation Uninsured Employers	3,275	—	—
Enforcement of Workplace Standards – Receipts	—	1,657	1,800
Health Care Tax Collection	3,707	—	—
Private Disability Insurance Plan	—	1,067	1,067
Reach Grant Diversion	65	—	—
Realizing Economic Achievement – County Programs	705	—	—
Special Compensation Fund	146,355	94,146	94,146
State Disability Insurance Plan	—	3,966	992
State Disability Plan Re-engineering Study	—	500	—
Sussex County Reach-Job Search	8	—	—
Workers' Compensation	—	2,641	2,791
Workforce Development Partnership – Counselors	—	600	600
Workforce Development Partnership Program	—	795	865
Miscellaneous	24	—	—
	<u>154,139</u>	<u>105,372</u>	<u>102,261</u>
Department of Law and Public Safety:			
Atlantic County Detention Center	1,254	—	—
Backstretch Benevolence	221	240	240
Charity Racing Day for the Developmentally Disabled	119	120	110
Commissions Award Program	2,959	1,700	350
Escrow Account-Premium Resources Case	76	—	—
Escrow-Home Depot USA Inc	5	—	—
Female Secure Care Program – Johnstone	—	349	349

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Forfeiture Program	3,897	—	—
Gym America Escrow Account	1	—	—
Investigative Unit	242	335	345
Medical Examiner Services	—	5,200	5,200
Motorcycle Safety Education Fund	344	—	—
New Jersey Emergency Medical Service Helicopter Program	—	4,176	4,169
New Jersey Expressway Authority	2,666	3,061	3,008
New Jersey Parkway Authority	14,083	15,981	15,379
New Jersey Sports and Exposition Authority	1,341	—	—
New Jersey Turnpike Authority	16,098	16,623	15,997
North American Commission for Environmental Cooperation	13	—	—
Northeast Hazardous Waste Project-RCRA	170	—	175
Nuclear Civil Protection Planning	102	120	120
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	311	700	700
Pre-Race Blood Testing and Chemical Testing Program	2,648	2,525	2,500
Racing Officials	—	1,000	900
Regulation of Racing Activities	—	—	2,275
Rosemont Cemetery Settlement Account	60	—	—
SFEA Funds	—	13,265	13,445
Safe and Secure Neighborhoods Program	200	—	—
Solid and Hazardous Waste Investigations	400	—	—
State Athletic Control	328	608	608
State Forensic Laboratory Fund Program	744	—	—
State Police Dog Kennel-Donation from DOPE Inc	9	—	—
State Veterinarians-New Jersey Racing Commission	718	800	720
Miscellaneous	1,607	260	255
	<u>50,616</u>	<u>67,063</u>	<u>66,845</u>
Department of Military and Veterans' Affairs:			
Miscellaneous	24	—	—
Department of State:			
Annual Licensing Fee—Office of Administrative Law Publications	870	905	905
Conference Fees—New Jersey Historical Commission	—	4	14
Judicial Hearings Receipts	2,866	3,036	3,036
New Jersey History Film Series	8	—	—
New Jersey History on CD-ROM Project	12	—	—
Paul Robeson Centennial Commemoration	—	10	5
Prudential Foundation Grant	20	—	—
Royalty—Office of Administrative Law Publications	66	87	87
Stockton Capital Projects	1,714	—	—
Miscellaneous	278	494	405
	<u>5,834</u>	<u>4,536</u>	<u>4,452</u>
Department of Transportation:			
Commercial Vehicle Enforcement Program	13,678	13,640	13,640
County and Other Shared Projects	7,459	—	—
Highway Access and Permits	—	489	642
New Jersey Medical Service Helicopter Response Act	5,977	—	—
Outdoor Advertising Program	—	415	544
Placarded Railcar Program	—	150	150
Rental Receipts	—	322	319
Travel Demand Management – Ridesharing	20	—	—
	<u>27,134</u>	<u>15,016</u>	<u>15,295</u>
Department of the Treasury:			
Administrative Overhead, Non-State Programs	—	80	80
Economic Recovery Fund	14,032	14,032	14,032
Governor's Council on Alcoholism and Drug Abuse	11,077	10,000	10,000
New Jersey College Loans to Assist State Students (NJCLASS)	917	1,013	1,130
Other Capitol Building Services	1,857	—	—
Other Distributed Taxes	736,729	737,177	737,177
Property Management Services	102	155	155

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30—		
	1996 Actual	1997 Estimated	1998 Estimated
Real Property Leasing Out Program	—	2,374	2,374
Travel Services	-37	—	—
Unclaimed Property Trust Fund	2,285	2,663	2,663
Miscellaneous	143	46	65
	<u>767,105</u>	<u>767,540</u>	<u>767,676</u>
Judicial Branch—			
The Judiciary:			
Automated Traffic System for Municipal Courts	7,428	7,000	7,000
Civil Courts	766	370	402
Comprehensive Enforcement Program	416	550	550
Court Adult Probation System	141	100	135
Electronic Access To Court Records	426	499	553
Mercer Welfare Fraud Grant	30	45	40
Municipal Court Administrator Certification	—	—	50
Passaic County ProbationFields Program	88	—	100
Passaic Probation Re-Entry Program	33	—	—
Supreme Court	7,995	7,451	7,755
	<u>17,323</u>	<u>16,015</u>	<u>16,585</u>
Total Dedicated	<u>1,588,223</u>	<u>1,554,768</u>	<u>1,561,023</u>
Federal:			
Executive Branch—			
Department of Agriculture:			
Cooperative Gypsy Moth Suppression	304	460	256
Fish Inspection Services	130	96	110
Jobs Bill	576	914	1,100
Various Federal Programs and Accruals	224	311	315
	<u>1,234</u>	<u>1,781</u>	<u>1,781</u>
Department of Commerce and Economic Development:			
National Telecommunications Information Agency	160	125	125
Various Federal Programs and Accruals	-1	—	—
	<u>159</u>	<u>125</u>	<u>125</u>
Department of Community Affairs:			
Community Services Block Grant – HHS	10,195	14,000	14,000
Emergency Homeless Program	489	—	—
Emergency Shelter Grants Program	547	1,545	1,545
HOPE 3 Implementation Grant	—	1,500	—
HOPE for Elderly Independence Demonstration Program	—	1,300	1,300
Intermediary Technical Assistance Grant	47	—	—
Lead-Based Paint Abatement in Low and Moderate Income Housing	694	—	—
McGuire Gardens-Camden Public Housing Authority	—	—	620
Mobile Home Monitoring Service	5	—	—
Moderate Rehabilitation Housing Assistance	10,642	11,609	11,609
National Affordable Housing-HOME Investment Partnerships	4,067	11,000	9,000
Opportunities Counseling	—	—	600
Permanent Housing for the Handicapped Homeless	816	3,000	3,000
Public Housing Drug Elimination Technical Assistance Grant	—	15	15
Rental Rehabilitation Assistance Program	138	1,000	500
Rural Rental Rehabilitation Demonstration Program	37	100	—
Section 8 Community Investment	—	501	501
Section 8 Existing Housing Rental Assistance	63,443	68,835	68,835
Section 8 Housing Voucher Program	39,389	41,680	42,372
Small Cities Block Grant Program	8,130	11,500	11,500
Supplemental Assistance for Facilities to Assist the Homeless	95	650	650
Transitional Housing – Homeless	—	2,200	2,100
Weatherization Assistance Program	5,074	4,896	2,644
Youthbuild Implementation Grant	55	—	—
Various Federal Programs and Accruals	-840	102	102
	<u>143,023</u>	<u>175,433</u>	<u>170,893</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Department of Corrections:			
State Criminal Alien Assistance Program	601	2,200	4,900
Various Federal Programs and Accruals	-4	—	—
	597	2,200	4,900
Department of Education:			
AIDS Prevention Education	—	822	359
Adult Basic Education – Administration/Discretionary	3,350	7,417	9,787
Adult Education Resource Center (Academy)	108	402	—
Bilingual and Compensatory Education – Homeless Children and Youth	428	500	499
Byrd Scholarship Program	763	785	784
Character Education Partnership	—	—	265
Child Nutrition – Administration	2,236	3,205	3,333
Child Nutrition – School Breakfast	92	130	130
Child Nutrition – School Lunch	150,475	184,656	184,695
Child Nutrition – Summer Programs, Administration	116	—	—
Civil Rights – Technical Assistance and Training	432	403	—
Disability Funds NCS	—	125	155
Drug-Free Schools and Communities – Administration	7,563	8,127	9,382
EESA, Title II – Math/Science Training, Exemplary	4,285	5,275	5,730
Eisenhower Math/Science Grant – Critical Skills	1,438	1,045	1,092
Emergency Immigrants Education Assistance – Administration	1,663	27	40
Emergency Immigrants Education Assistance – Programmatic	37	1,720	3,201
Even Start Family Literacy Grant – Discretionary	1,908	1,900	1,822
Goals 2000	1,885	8,289	10,947
Hate Crimes Prevention Program	—	—	450
IASA Title I – Administration	—	—	89
IASA Title I – Capital Expenses	141,433	—	—
IASA, Title II – Math/Science Training, Administration	80	—	—
IDEA (State Institutions), Handicapped	—	916	1,266
IDEA – Handicapped	80,856	85,559	106,703
Migrant Education – Administration/Discretionary	755	800	935
National Community Service – Americorps	4,676	8,026	4,707
New Jersey Partnership for Transition	548	524	478
Pre-School Incentive Grant – Administration/Discretionary	13,040	11,600	10,920
Program Development Assistance Training	—	115	120
Public Charter Schools	—	—	1,948
Safe & Drug-Free Schools – Governor's Portion, Discretionary	2,541	2,140	2,444
School to Work Opportunities	1,120	12,000	9,000
Statewide Systemic Initiative – Administration/Discretionary	1,425	2,000	2,000
Technology	—	3,717	3,165
Technology Literacy Challenge Fund	—	—	8,000
Title I – Capital Expenses	1,823	2,100	2,035
Title I – LEA Disadvantaged	1,167	123,194	144,437
Title I, Part D – Neglected & Delinquent	891	2,275	2,390
Title VI – Innovative Program Strategies	9,324	7,266	8,328
Vocational Education – Basic Grants, Administration	21,415	20,286	21,093
Vocational Education Technical Preparation	—	2,500	2,171
Vocational Education Technical Preparation Title III-E	1,678	—	172
Various Federal Programs and Accruals	-2,568	567	519
	456,983	510,413	565,591
Department of Environmental Protection:			
Air Pollution Maintenance Program	9,546	7,000	6,319
Alberta Lake-Rehabilitation and Silt Removal	43	—	—
Appalachian Trail Improvement	—	—	55
Appalachian Trail Viewshed Acquisition	—	500	600
Archaeological & History/GIS Inventory	—	—	632
Artificial Reef Program	197	160	250
Battery Recycling	433	—	—
Biodiversity Project	—	100	100
Boat Access (Fish and Game)	—	—	400
CERCLA Grants	—	1,000	2,000
Cape May Canal Boat Access Improvements	—	225	300
Cape May Point State Park Bikeway	—	200	200
Clean Lakes Program	714	1,500	1,500
Clean Vessels	168	3,500	3,500

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Climate Change Action Plan (Recycling of Landfill Gases)	—	—	200
Coastal Mapping	—	100	—
Coastal Oceans Program	—	250	—
Coastal Zone Management Implementation	4,282	3,000	3,000
Consolidated Forest Management	1,415	1,135	1,121
Construction Grants Program	362	95,000	70,000
Delaware & Raritan Canal State Park Multi-Purpose Trail-Phase II	—	400	400
Delaware & Raritan Canal State Park Multi-Purpose Trail-Phase III	—	500	500
Delaware & Raritan Canal State Park Old Rose to Mulberry St.	—	250	250
Delaware & Raritan Canal State Park/Bordentown Outlet	—	—	820
Endangered Species E-1-6	47	110	110
Environmental Justice	—	100	100
Environmental Technology Initiative	9	800	—
Estuary Program	250	1,240	1,490
FEMA #973 December 1992 Storm Damage	818	—	—
Forest Resource Management-Cooperative Forest Fire Control	319	340	340
Forked River Annex Land Acquisition	—	—	330
GIS Database Development	84	300	300
Global Positioning System	—	150	—
Good Luck Point Land Acquisition	—	—	475
Hazardous Waste - Resource Conservation Recovery Act	4,110	4,281	4,281
Historic Preservation Survey & Planning	365	1,425	1,425
Hunters' and Anglers' License Fund	3,046	4,800	5,300
Island Beach State Park Bikeway Extension	—	547	600
Land and Water Conservation Fund	—	5,000	5,000
Liberty State Park Archival Facility	—	—	726
Liberty State Park Ferry Slip Restoration	—	1,000	1,000
Liberty State Park Train Sheds-Structural Report	—	350	350
Liberty State Park-Bus Terminal	—	400	400
Manahawkin Lake Restoration Phase II	246	—	—
Marine Fisheries Investigation and Management	622	1,200	1,730
Maurice River II	510	1,200	1,200
NPDES Implementation Support Program	1,751	1,600	1,600
National Coastal Wetlands Conservation	—	1,275	775
National Geologic Mapping Program	30	200	200
National Recreational Trails	—	642	642
New Jersey Ecological Research Partnership	—	—	50
Non Point Source Pollution Control	186	—	—
Non-Point Source Implementation (319H)	—	2,000	2,000
Palisades Park Boat Access Improvements	—	180	—
Paulinskill Valley Trail Improvements	—	550	550
Pennsauken Boat Access Renovation	—	120	—
Pesticide Technology	371	553	553
Pinelands Grant - Acquisition	—	6,000	6,000
Pollution Prevention Incentive	113	100	—
Preliminary Assessments/Site Inspections	462	3,000	3,000
Radon Program	122	600	600
Recycling Demonstration	70	—	—
Safe Drinking Water Act	994	13,800	25,200
Salem River Meadows	—	2,000	2,000
Small Business Administration-Tree Planting	1,443	600	—
State Energy Conservation Program	132	—	—
State Wetlands Conservation Plan	177	473	473
State/EPA Data Management Grant	—	500	500
Statewide Trail Implementation	—	—	110
Stock Assessment of New Jersey Offshore Fisheries	171	350	—
Superfund Grants	11,979	100,000	100,000
Sussex Branch Trail Connector	—	75	75
Tire Recycling	456	—	—
Toxics Substances Control Act Grant	—	500	—
US DOE Site Cleanups	—	550	—
Underground Injection Control	112	100	100

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Underground Storage Tanks	2,314	3,300	3,300
Water Monitoring and Planning	—	1,600	1,600
Water Pollution Control Program	1,102	3,100	3,100
Whippany River Watershed Management Project (104B3)	—	—	400
Various Federal Programs and Accruals	291	1,686	1,013
	<u>49,862</u>	<u>283,517</u>	<u>271,145</u>
Department of Health and Senior Services:			
AIDS Services Grants	631	—	—
American Stop Smoking Intervention Study	1,002	1,321	1,371
Applied Research in Emerging Infections – Tickborne Diseases	—	—	115
Capacity Expansion Program	83	—	—
Childhood Lead Poisoning	825	1,400	1,400
Clinical Laboratory Improvement Amendments Program	856	625	542
Comprehensive AIDS Resources Grant	12,165	16,000	30,000
Comprehensive Breast and Cervical Cancer	556	2,000	2,600
Coordination of Home Visits to Families with Children in New Jersey	—	260	260
Counseling on Health Insurance for Medicare Enrollees	—	250	250
Criminal Justice Treatment Network	—	1,114	—
Data Management Capacity Building – Mini-grants	1	—	—
Demand and Needs Assessment for Alcohol and Drug Abusers	406	—	437
Demonstration Program to Conduct Health Assessments	709	650	1,065
Demonstration Program – Residential Treatment for Women and their Children	—	1,507	—
Domestic Violence in Women Associated with Partner Notification	—	250	100
Drug Abuse Campus Treatment Demonstration Project	4,893	—	—
Early Intervention Program	—2	—	—
Early Intervention for Infants & Toddlers with Disabilities (Part H)	9,654	9,059	9,055
Education of Health Professionals	57	120	—
Epidemiology 2000 – Electronic Surveillance	1	236	250
Essex County Healthy Start Initiative	1,026	1,300	1,400
Evaluation of Mgmt. & Abatement Techniques for Environmental Toxins in Buildings	77	—	—
Evaluation of STD Professional Education	715	350	—
Family Planning Program–Title X	2,445	3,400	2,800
Federal Civil Monetary Penalties	100	500	—
Federal Lead Abatement Program	393	650	514
Food Inspection	108	248	274
HIV/AIDS Prevention and Education Grant	9,696	12,000	11,575
HIV/AIDS Surveillance Grant	3,523	4,100	5,410
Health Care Subsidy Fund – CCPED (Federal Match)	—	1,500	1,500
Housing Opportunities For Persons With AIDS	119	1,174	1,774
Immunization Project	4,944	14,774	13,692
Implementation of Uniform Substance Abuse Data Collection System	179	—	—
Information Network for Public Health Officials	—	—	1,000
Injury Demonstration Projects for Evaluation of Youth Violence Prevention	—	396	396
Lyme Disease Research	121	124	131
Maternal and Child Epidemiology Programs (MCHEP)	—	94	94
Maternal and Child Health Block Grant	12,773	12,700	12,700
Medical Day Care	—	10,988	11,513
Medicare/Medicaid Inspections of Nursing Facilities	6,566	8,099	8,497
Model Drug Program for Public Housing	200	—	—
Modified System for AIDS Case Reporting	9	—	—
N.J. Project: Providing a MED Home in a Neighborhood of Services	83	116	116
National Council on Aging – Senior Employment Services Project	1,686	3,000	3,000
National Program of Cancer Registries	318	828	740
Neural Birth Defects Study	247	—	—
New Jersey WIN Initiative Project	10	240	340
Newark Targeted Cities Project – Substance Abuse	3,141	3,730	3,730
Occupationally Related Tuberculosis Among Health Care Workers	223	200	244
Older Americans Act – Title III	18,862	27,698	28,532
Older Americans Act – Title VII	—	600	600
Pediatric AIDS Health Care Demonstration Project	1,341	1,400	1,400
Preventative Health and Health Services Block Grant	4,886	6,615	7,182
Primary Care Service & Management Planning	250	325	300
Public Employees Occupational Safety & Health – State Plan	—	863	863
Residential Substance Abuse Treatment for Pregnant/Postpartum Women	834	2,665	800
Second Chance: Centers for Drug Addicted Pregnant Women	15	—	—
Second Malignant Cancer Study	28	—	—

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Sentinel Event Notification System—Occupational Risks	287	280	300
Sexually Transmitted Disease Training Center Program	116	—	—
State Based Diabetes Program	144	295	295
State Office of Rural Health	50	—	50
State Prevention Needs Assessment Study	197	—	—
State—Based Birth Defects Surveillance Demonstration Projects	—	50	64
Substance Abuse Block Grant	31,472	38,007	40,236
Substance Abuse Treatment Outcomes – Pilot Study	—	—	110
Supplemental Food Program—WIC	74,477	77,000	81,000
Toxic Substances Control Act	179	250	—
Trauma System Enhancement for New Jersey	135	—	—
Tuberculosis Control Program	7,246	6,575	8,432
USDA Older Americans Act – Title III	2,392	3,900	3,900
Venereal Disease Project	1,894	2,250	2,431
Vital Statistics Component	416	685	615
WIC Farmer's Market Nutrition Program	90	203	203
Various Federal Programs and Accruals	-770	595	448
	<u>225,080</u>	<u>285,559</u>	<u>306,646</u>
Department of Human Services:			
Block Grant Mental Health Services	8,483	8,431	8,086
Challenge Grant (Children's Trust Fund)	557	726	726
Child Care Block Grant	35,464	66,895	66,632
Child Support Enforcement Program	65,145	96,125	95,576
Community Care Waiver	76,099	87,264	97,449
Developmental Disabilities Council	1,695	1,566	1,571
Federal Independent Living	242	478	493
Food Stamp Program	56,818	71,968	75,923
Foster Grandparents Program	618	824	835
Low Income Energy Assistance Block Grant	33,885	40,024	39,862
Office of Prevention	434	525	525
Projects for Assistance in Transition from Homelessness (PATH)	964	448	437
Refugee Resettlement Program	4,666	5,543	5,543
Restricted Grants	2,630	2,845	3,854
Social Service Block Grant	84,194	72,623	72,069
Supplemental Security Income – Title XIV	—	150	150
Temporary Assistance to Needy Families Block Grant	378,641	384,049	404,000
Title IV—B Child Welfare Services	7,017	13,470	13,470
Title IV—E Foster Care	42,488	36,594	45,707
Title IV—E Foster Care Independent Living	2,460	2,298	2,298
Title XIX DYFS	32,715	31,833	33,333
Title XIX ICF/MR	170,216	184,864	190,508
Title XIX Medical Assistance	1,987,741	1,990,858	2,063,681
Title XX Urban Empowerment Zone	—	10,418	10,418
Vocational Rehabilitation Act—Section 120	7,256	8,660	8,960
Various Federal Programs and Accruals	-117,737	1,459	1,421
	<u>2,882,691</u>	<u>3,120,938</u>	<u>3,243,527</u>
Department of Labor:			
Comprehensive Services for Independent Living	412	550	600
Current Employment Statistics	1,982	2,143	2,026
DVRS Transportation Services Grant	359	375	—
Disabled Veterans' Outreach Program	1,798	2,626	2,424
Employment Services	22,390	24,828	23,336
Employment Services – One Stop Shopping	209	5,000	3,765
Employment Services Cost Reimbursable Grants – Migrant Housing	12	50	50
Employment Services Cost Reimbursable Grants – Targeted Jobs Tax Credit	127	500	500
Employment Services Grants—Alien Labor Certification	3,140	3,139	1,998
JTPA Non—Traditional Employment of Women Act	262	—	—
JTPA Title IIID Discretionary Funding	336	3,011	3,011
Job Training Partnership Act	74,903	48,103	58,507
Job Training Partnership Act—Titled III Dislocated Workers	26,233	36,911	43,798
Local Veterans' Employment Representatives	1,233	1,265	1,265
Management & Administration—Federal	5,254	—	—
Newark Collaborative	—	220	227
OSHA Data Collection Survey	51	75	78
Occupational Informational Coordinating Program	185	199	143

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Occupational Safety Health Act, On-Site Consultation	1,633	1,378	1,378
Old Age and Survivors Insurance-Disability Determination	40,678	39,775	36,814
One Stop LMI	202	464	517
Redesigned Occupational Safety and Health (ROSH)	218	335	344
Reed Act Funds	113	—	—
Rehabilitation of Supplemental Security Income Beneficiaries	762	1,500	2,000
Supported Employment	57	1,000	1,000
Technology Related Assistance Project	636	550	550
Trade Adjustment Assistance Project	6,422	9,096	9,096
Transition Services For Youths With Disabilities	—	25	25
Unemployment Insurance	81,947	92,000	96,178
Vocational Rehabilitation Act of 1973	34,082	36,750	39,750
Various Federal Programs and Accruals	-1,461	532	308
	<u>304,175</u>	<u>312,400</u>	<u>329,688</u>
Department of Law and Public Safety:			
Aftercare Program	—	—	127
Alcohol Education Materials	—	600	550
Alcohol Incentive Program 5th Year Supplemental	56	25	—
Blizzard 96 Disaster Relief Account	18,568	—	—
Challenge Grant	—	259	335
Combined Grant Account (Super Grant)	263	—	—
Community Policing Initiative Grant-Part I	—	200	200
Community Policing Initiative Grant-Part II	—	200	200
Cops MORE Grant	—	432	—
Criminal Justice	275	300	225
DHTS 403 Contracts	113	—	—
Department of Defense Funding (CFDA 12.607)	35	300	—
Drug Enforcement Administration and Grants	11,846	18,000	18,000
DrugFire Program	—	315	315
Drunk Driver Prevention	917	1,000	1,000
Emergency Management Training & Education	144	200	400
Emergency Management Preparedness & Assistance-EXER	1	—	—
Emergency Services	—	494	582
Facilities and Equipment	239	—	—
Federal Highway Safety Program-State Match	2,244	2,948	3,196
Firearms Unit-National Criminal History Program	—	1,500	1,500
Forensic DNA Lab	—	1,200	1,200
Hazardous Materials Transportation Uniform Safety Act	—	275	275
High Intensity Drug Trafficking Area (HIDTA)	699	1,100	700
Juvenile Aftercare Programs	—	—	98
Juvenile Boot Camp Renovation Grant	—	1,000	1,000
Juvenile Justice Administration and Grants	1,126	—	—
Juvenile Justice Delinquency Prevention	—	2,280	2,287
Juvenile Monitoring Unit	—	193	194
Law Enforcement Planning, Resource Development and Evaluation	—	100	100
Local Law Enforcement Block Grant	—	1,200	1,200
Medicaid Fraud Unit	1,629	2,100	2,100
Motorcycle Occupant	426	250	—
NHTSA 402 - Youthful Driver	—	250	75
NHTSA Funding Title 23 - High Risk Driver	—	1,000	—
National Criminal History Program-OAG	—	3,000	700
National Fire Academy Arson Classes	—	12	—
New Charge Resolution Project	597	623	625
North East Storm (DSR 973)	1,607	—	—
Northern New Jersey Heroin and Money Laundering	—	200	200
Nuclear Civil Protection Planning	45	—	—
Nuclear Civil Protection and Planning	—	4,332	4,332
OP Special Traffic Safety Program	32	225	225
Operation Roadside	143	—	—
Recreational Boating Safety Financial Assistance	1,142	1,000	1,128
Residential Treatment for Substance Abuse	—	600	600
Safe Communities Program	—	150	25
Section 403 Funding - Traffic Records Strategic	32	—	—
Survival Crisis Management Grant	—	575	—
Title III/Hazardous Materials	189	232	232
Title V Funding	—	540	540

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Title V Funding FFY 1994	40	—	—
Traffic Engineering Services Project – FHWA Section 402	—	175	250
Traffic Records Study	1,094	—	—
Trauma Research – Highway Traffic Safety	39	—	—
Truth In Sentencing Incentive Grant	—	7,000	7,000
Unemployment Fraud	—	500	550
Urban Research and Rescue	—	400	—
Victim Assistance Grants	1,776	4,673	4,000
Victim Compensation Award	—	3,100	1,600
Violence Against Women Act	—	4,100	4,000
Warning and Communications Sys Programs	19	—	—
Youth Gun Violence Initiative Grant	—	250	250
Various Federal Programs and Accruals	-31	1,053	775
	<u>45,305</u>	<u>70,461</u>	<u>62,891</u>
Department of Military and Veterans' Affairs:			
Armory Renovations and Improvements	485	200	—
Army Facilities – Service Contracts	1,886	1,400	947
Army National Guard Statewide Security Agreement	638	631	575
Army Training and Technology Lab	728	887	1,066
Atlantic City Air Base – Service Contracts	2,129	1,868	1,849
Facilities Management Support Contract	876	924	1,457
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,010	928	910
Hazardous Waste Environmental Protection Program	622	760	1,794
Maguire Air Force Base – Service Contracts	1,782	1,679	1,472
National Guard Communications Agreement	405	415	330
New Jersey National Guard Challenge Youth Program (Federal)	2,983	2,756	2,288
Reefex Environmental Program	76	350	333
Training and Equipment Pool Sites	956	682	1,175
Transitional Housing	—	350	350
Veterans' Education Monitoring	578	485	497
Various Federal Programs and Accruals	537	—	—
	<u>15,691</u>	<u>14,315</u>	<u>15,043</u>
Department of State:			
Arts Programs	185	163	166
Basic Block Grant	409	371	—
Cultural Diversity Initiative	—	26	—
Dance Initiative Grant From National Endowment for the Arts	4	—	—
Library Services and Construction Act, Title I – Administration	2,343	—	—
Library Services and Construction Act, Title II – Programmatic	416	—	—
Library Services and Construction Act, Title III – Interlibrary Cooperation	847	—	—
National Endowment for the Arts Partnership	—	—	541
National Endowment for the Humanities: Supreme Court Records Project	60	—	—
Southern New Jersey Initiative	—	26	—
State Post-Secondary Review Entity	26	—	—
Various Federal Programs and Accruals	-26	177	233
	<u>4,264</u>	<u>763</u>	<u>940</u>
Department of Transportation:			
Airport Fund	5,068	8,000	8,000
Highway Planning and Research	9,397	8,500	8,500
Insurance Assessments Telephone Center	—	38	—
Metropolitan Planning Funds	4,925	7,000	7,000
Motor Carrier Safety Assistance Program	1,797	4,000	4,000
New Jersey Transportation Planning Assistance	1,806	1,600	1,600
Rail Freight Capital Projects	—	1,000	1,000
Various Federal Programs and Accruals	-141	—	—
	<u>22,852</u>	<u>30,138</u>	<u>30,100</u>
Department of the Treasury:			
Division of Gas Expansion	312	600	600
Institutional Conservation Program – Schools and Hospitals	317	500	500
National Health Service Corps – Student Loan Repayment Program	24	425	425
Paul Douglas Teaching Scholarship Program	41	—	—

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
State Energy Conservation Program	912	925	1,225
State Student Incentive Grant Program	1,667	837	1,310
Student Loan Administrative Cost Deduction and Allowance	10,566	12,390	13,010
Various Federal Programs and Accruals	-85	—	—
	<u>13,754</u>	<u>15,677</u>	<u>17,070</u>
Judicial Branch—			
The Judiciary:			
Various Federal Programs and Accruals	65	—	—
<i>Total Federal</i>	<u>4,165,735</u>	<u>4,823,720</u>	<u>5,020,340</u>
Revolving:			
Legislative Branch—			
Legislature:			
Various Revolving Funds	106	—	—
Executive Branch—			
Department of Community Affairs:			
Housing Services	1,000	4,181	3,495
Local Government Services	14	—	—
Management and Administrative Services	298	—	—
Uniform Construction Code	4,243	4,973	4,088
Uniform Fire Code	57	—	—
	<u>5,612</u>	<u>9,154</u>	<u>7,583</u>
Department of Corrections:			
Farm Operations	7,094	7,369	8,065
Institutional Care Program	581	585	644
State Use	16,584	17,462	18,300
	<u>24,259</u>	<u>25,416</u>	<u>27,009</u>
Department of Education:			
Academic Programs and Standards	—	—	44
Adult and Continuing Education	408	—	445
Library Services	42	—	—
Management and Administrative Services	1,306	1,228	1,386
Professional Development and Licensure	99	270	220
	<u>1,855</u>	<u>1,498</u>	<u>2,095</u>
Department of Environmental Protection:			
Management and Administrative Services	241	224	111
New Jersey Outdoors	174	130	101
Parks Management	892	86	650
Pesticide Control	591	2	—
Publicly-Funded Site Remediation	—	—	15
Skylands Manor	—	—	100
Spring Meadow Golf Course	718	1,100	700
Various Revolving Funds	265	121	273
	<u>2,881</u>	<u>1,663</u>	<u>1,950</u>
Department of Health and Senior Services:			
Laboratory Services	5,827	5,405	6,190
Management and Administrative Services	2,308	2,500	2,500
	<u>8,135</u>	<u>7,905</u>	<u>8,690</u>
Department of Human Services:			
Garden State Health Plan	58,941	—	—
Income Maintenance Management	8,782	7,361	8,409
Management and Administrative Services	1,877	2,259	2,259
	<u>69,600</u>	<u>9,620</u>	<u>10,668</u>

REVENUES & EXPENDITURES

SCHEDULE II OTHER REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Department of Labor:			
Management and Administrative Services	1,566	—	—
Planning and Research	399	428	3
	<u>1,965</u>	<u>428</u>	<u>3</u>
Department of Law and Public Safety:			
Criminal Justice	208	—	—
Emergency Services	543	—	838
	<u>751</u>	<u>—</u>	<u>838</u>
Department of State:			
Adjudication of Administrative Appeals	603	855	872
Commercial Recording	3,788	2,500	2,500
Records Management	1,453	1,485	1,485
Various Revolving Funds	51	65	63
	<u>5,895</u>	<u>4,905</u>	<u>4,920</u>
Department of Transportation:			
Management and Administrative Services	612	—	—
Department of the Treasury:			
Automotive Services	16,381	15,937	13,554
Capitol Post Office	1,370	1,384	1,270
Construction Management Services	7,022	7,403	7,121
Office of Telecommunications and Information Systems	96,154	81,346	77,838
Printing Services	2,211	2,650	2,620
Public Information Services	949	1,399	1,399
Purchasing and Inventory Management	43,987	44,122	43,791
Vehicle Escrow	1,331	4,000	4,000
	<u>169,405</u>	<u>158,241</u>	<u>151,593</u>
<i>Total Revolving</i>	<u>291,076</u>	<u>218,830</u>	<u>215,349</u>
<i>Total Other Revenues General Fund</i>	<u>6,045,034</u>	<u>6,597,318</u>	<u>6,796,712</u>

SPECIAL TRANSPORTATION FUND

General:			
Non-Federal Highway Projects	---	310,500	310,500
Non-Federal Aid Transportation Projects	---	130,000	130,000
State Transportation Trust Fund for Public Transportation Projects	---	259,500	259,500
Transportation Trust Fund Authority	700,000	---	---
	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Federal:			
Federal Highway Administration	529,454	573,168	573,168
<i>Total Special Transportation Fund</i>	<u>1,229,454</u>	<u>1,273,168</u>	<u>1,273,168</u>
<i>TOTAL OTHER REVENUES</i>	<u>7,274,488</u>	<u>7,870,486</u>	<u>8,069,880</u>

REVENUES & EXPENDITURES

SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
GENERAL FUND			
Legislative Branch			
Senate	8,841	9,632	9,632
General Assembly	13,812	15,268	15,152
Office of Legislative Services	28,889	23,200	21,106
Legislative Commissions	2,693	2,976	3,053
State Capitol Joint Management Commission	1,755	1,701	3,709
New Jersey Information Resources Management Commission	1	25	50
Clean Ocean and Shore Trust Committee	—	—	100
	<u>55,991</u>	<u>52,802</u>	<u>52,802</u>
Executive Branch			
Chief Executive	4,838	5,057	5,057
Department of Agriculture	15,086	12,674	10,249
Department of Banking and Insurance	36,981	37,644	39,552
Department of Commerce and Economic Development	44,631	49,365	40,837
Department of Community Affairs	116,712	116,279	106,288
Department of Corrections	703,562	733,377	728,537
Department of Education	1,237,749	1,448,917	1,059,186
Department of Environmental Protection	328,704	325,587	338,804
Department of Health and Senior Services	726,467	713,773	745,637
Department of Human Services	2,935,625	2,917,747	2,930,948
Department of Labor	85,705	73,202	57,353
Department of Law and Public Safety	351,997	333,360	316,929
Department of Military and Veterans' Affairs	72,331	55,501	54,439
Department of Personnel	30,626	25,957	25,414
Department of State	914,929	867,449	871,571
Department of Transportation	613,790	683,414	708,283
Department of the Treasury	900,683	887,432	934,354
Miscellaneous Commissions	1,978	1,978	2,328
	<u>9,122,394</u>	<u>9,288,713</u>	<u>8,975,766</u>
Inter-Departmental Accts			
Inter-Departmental Services	294,216	296,576	286,252
Employee Benefits	1,182,268	1,224,737	1,072,404
State Contingency and Other Funds	133,036	17,210	38,385
Salary Increases and Other Benefits	4,539	4,500	87,345
	<u>1,614,059</u>	<u>1,543,023</u>	<u>1,484,386</u>
Judicial Branch			
The Judiciary	347,312	345,755	347,500
<i>Total General Fund</i>	<u>11,139,756</u>	<u>11,230,293</u>	<u>10,860,454</u>
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	785,075	785,048	786,054
Department of Education	3,535,235	3,444,487	4,018,811
Department of the Treasury	380,321	372,580	361,933
<i>Total Property Tax Relief Fund</i>	<u>4,700,631</u>	<u>4,602,115</u>	<u>5,166,798</u>

REVENUES & EXPENDITURES

SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	28,167	30,651	32,251
Department of the Treasury	21,497	22,510	22,510
<i>Total Casino Control Fund</i>	<u>49,664</u>	<u>53,161</u>	<u>54,761</u>
CASINO REVENUE FUND			
Department of Health and Senior Services	242,831	257,312	260,616
Department of Human Services	48,499	28,388	28,184
Department of Labor	1,740	2,440	2,440
Department of Law and Public Safety	42	92	92
Department of Transportation	30,181	21,107	22,227
Department of the Treasury	17,180	17,180	17,180
<i>Total Casino Revenue Fund</i>	<u>340,473</u>	<u>326,519</u>	<u>330,739</u>
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	—	5,700	8,100
GRAND TOTAL EXPENDITURES BUDGETED	<u>16,230,524</u>	<u>16,217,788</u>	<u>16,420,852</u>

REVENUES & EXPENDITURES

SCHEDULE IV EXPENDITURES NOT BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
GENERAL FUND			
Dedicated Funds			
Chief Executive	822	1,000	1,000
Department of Agriculture	9,839	10,574	10,586
Department of Banking and Insurance	30,965	252	252
Department of Commerce and Economic Development	11,604	11,219	11,056
Department of Community Affairs	15,171	20,683	19,911
Department of Corrections	10,685	11,839	13,719
Department of Education	8,787	10,375	11,092
Department of Environmental Protection	19,355	11,416	12,646
Department of Health and Senior Services	59,181	88,347	94,626
Department of Human Services	526,533	413,521	413,021
Department of Labor	106,653	105,372	102,261
Department of Law and Public Safety	77,621	67,063	66,845
Department of Military and Veterans' Affairs	21	—	—
Department of State	5,512	4,536	4,452
Department of Transportation	12,169	15,016	15,295
Department of the Treasury	766,604	767,540	767,676
The Judiciary	15,106	16,015	16,585
<i>Total Dedicated Funds</i>	<u>1,676,628</u>	<u>1,554,768</u>	<u>1,561,023</u>
Federal Funds			
Department of Agriculture	1,090	1,781	1,781
Department of Banking and Insurance	53	—	—
Department of Commerce and Economic Development	—	125	125
Department of Community Affairs	143,976	192,971	188,531
Department of Corrections	2,046	3,940	6,691
Department of Education	460,713	505,561	561,274
Department of Environmental Protection	40,838	283,717	271,345
Department of Health and Senior Services	816,988	887,552	936,355
Department of Higher Education	-358	—	—
Department of Human Services	2,255,170	2,451,260	2,546,177
Department of Labor	294,093	313,259	330,328
Department of Law and Public Safety	54,952	71,958	64,757
Department of Military and Veterans' Affairs	35,880	14,807	15,043
Department of Personnel	776	—	—
Department of State	4,566	963	1,140
Department of Transportation	16,808	30,138	30,100
Department of the Treasury	13,657	15,677	17,070
The Judiciary	41,085	50,011	49,623
<i>Total Federal Funds</i>	<u>4,182,333</u>	<u>4,823,720</u>	<u>5,020,340</u>
Revolving Funds			
Legislature	105	—	—
Department of Commerce and Economic Development	7	—	—
Department of Community Affairs	5,994	9,154	7,583
Department of Corrections	24,843	25,416	27,009
Department of Education	1,913	1,498	2,095
Department of Environmental Protection	3,071	1,663	1,950
Department of Health and Senior Services	9,053	7,905	8,690
Department of Human Services	46,216	9,620	10,668
Department of Labor	1,849	428	3
Department of Law and Public Safety	1,220	—	838
Department of State	5,498	4,905	4,920
Department of Transportation	558	—	—
Department of the Treasury	164,965	158,241	151,593
<i>Total Revolving Funds</i>	<u>265,292</u>	<u>218,830</u>	<u>215,349</u>
<i>Total Expenditures General Fund</i>	<u>6,124,253</u>	<u>6,597,318</u>	<u>6,796,712</u>

REVENUES & EXPENDITURES

SCHEDULE IV EXPENDITURES NOT BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
SPECIAL TRANSPORTATION FUND			
General	744,994	700,000	700,000
Federal	610,722	573,168	573,168
<i>Total Special Transportation Fund</i>	<u>1,355,716</u>	<u>1,273,168</u>	<u>1,273,168</u>
TOTAL EXPENDITURES NOT BUDGETED	<u>7,479,969</u>	<u>7,870,486</u>	<u>8,069,880</u>

REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30		
	1996 Actual	1997 Estimated	1998 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	569,209	441,983	297,627
Surplus Revenue Fund	263,257	272,316	272,316
Property Tax Relief Fund	119,269	152,913	336,798
Gubernatorial Elections Fund	1,097	1,986	---
Casino Control Fund	(2,565)	180	---
Casino Revenue Fund	---	12,828	284
Total Undesignated Fund Balances	950,267	882,206	907,025
Designated Fund Balances			
General Fund	843,267	663,721	663,721
Property Tax Relief Fund	---	58	---
Casino Control Fund	---	2,282	---
Casino Revenue Fund	6,469	---	---
Total Designated Fund Balances	849,736	666,061	663,721
Total Beginning Balances	1,800,003	1,548,267	1,570,746
Revenues			
General Fund			
State Revenues (Schedule I)	10,743,977	10,720,714	10,846,866
Other Revenues (Schedule II)	6,045,034	6,597,318	6,796,712
Property Tax Relief Fund (Schedule I)	4,733,786	4,710,000	4,830,000
Gubernatorial Elections Fund (Schedule I)	889	1,500	1,500
Casino Control Fund (Schedule I)	52,941	52,981	54,761
Casino Revenue Fund (Schedule I)	341,786	313,675	330,700
Special Transportation Fund (Schedule II)	1,229,454	1,273,168	1,273,168
Total Revenues	23,147,867	23,669,356	24,133,707
Other Adjustments			
General Fund			
Balances lapsed	---	355,837	---
To Gubernatorial Elections Fund	---	(2,214)	(6,600)
To Surplus Revenue Fund	(9,059)	---	---
To Reserve Fund	(150,000)	---	---
From Reserve Fund	150,000	---	---
Decrease in Reserved Fund Balance	9,858	---	---
Budget vs. GAAP Adjustment	167,428	---	---
Miscellaneous	---	11,600	---
Surplus Revenue Fund			
From General Fund	9,059	---	---
Reserve Fund			
From General Fund	150,000	---	---
To General Fund	(150,000)	---	---
Property Tax Relief Fund			
Budget vs. GAAP Adjustment	547	---	---
Balances lapsed	---	76,000	---
Miscellaneous	---	(58)	---
Gubernatorial Elections Fund			
From General Fund	---	2,214	6,600
Casino Control Fund			
Decrease in Reserved Fund Balance	2,578	---	---
Budget vs. GAAP Adjustment	(828)	---	---
Miscellaneous	---	(2,282)	---
Casino Revenue Fund			
Budget vs. GAAP Adjustment	5,046	---	---
Balances lapsed	---	300	---
Special Transportation Fund			
Budget vs. GAAP Adjustment	126,262	---	---
Total Other Adjustments	310,891	441,397	---
Total Available	25,258,761	25,659,020	25,704,453

REVENUES & EXPENDITURES

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

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	11,139,757	11,230,293	10,860,454
Expenditures Not Budgeted (Schedule IV)	6,124,253	6,597,318	6,796,712
Property Tax Relief Fund (Schedule III)	4,700,631	4,602,115	5,166,798
Gubernatorial Elections Fund (Schedule III)	—	5,700	8,100
Casino Control Fund (Schedule III)	49,664	53,161	54,761
Casino Revenue Fund (Schedule III)	340,473	326,519	330,739
Special Transportation Fund (Schedule IV)	1,355,716	1,273,168	1,273,168
<i>Total Expenditures</i>	<i>23,710,494</i>	<i>24,088,274</i>	<i>24,490,732</i>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	441,983	297,627	277,439
Surplus Revenue Fund	272,316	272,316	272,316
Property Tax Relief Fund	152,913	336,798	—
Gubernatorial Elections Fund	1,986	—	—
Casino Control Fund	180	—	—
Casino Revenue Fund	12,828	284	245
<i>Total Undesignated Fund Balances</i>	<i>882,206</i>	<i>907,025</i>	<i>550,000</i>
Designated Fund Balances			
General Fund	663,721	663,721	663,721
Property Tax Relief Fund	58	—	—
Casino Control Fund	2,282	—	—
<i>Total Designated Fund Balances</i>	<i>666,061</i>	<i>663,721</i>	<i>663,721</i>
<i>Total Ending Balances</i>	<i>1,548,267</i>	<i>1,570,746</i>	<i>1,213,721</i>



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.

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 \$52.8 million, has three components: the Legislature, the Office of Legislative Services, and the legislative commissions.

The recommendation of \$24.8 million for fiscal 1998 for the Legislature represents a continuation budget. The Office of Legislative Services which provides nonpartisan legal, fiscal, and research services for the Legislature, is also recommended for continuation funding at \$21.1 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 1998 provide funding of \$6.9 million for the following commissions. The Intergovernmental Relations Commission (\$298,000) 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 (\$63,000) studies and recommends improvements which will result in greater efficiency in the operation of public schools. The State Commission of Investigation (\$2.1 million) probes organized crime and improprieties in the conduct of public-funded programs. The New Jersey Law Revision Commission (\$285,000) promotes and encourages the clarification and simplification of New Jersey laws. The State Capitol Joint Management Commission (\$3.7 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 New Jersey Information Resources Management Commission (\$50,000) oversees and coordinates a Statewide information management planning process in the three branches of State government. The Clean Ocean And Shore Trust Committee (\$100,000) 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
9,342	1,076	97	10,515	8,841	Legislative Activities			
13,490	2,145	116	15,751	13,812	Senate	9,632	9,632	9,632
					General Assembly	15,268	15,152	15,152
22,832	3,221	213	26,266	22,653	<i>Subtotal</i>	24,900	24,784	24,784
22,076	5,675	-2,274	25,477	24,822	Legislative Support Services	23,200	21,106	21,106
7,300	1,411	49	8,760	4,449	Legislative Commission	4,702	7,744	6,912
52,208	10,307	-2,012	60,503	51,924	Total Appropriation	52,802	53,634	52,802

LEGISLATURE

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 were elected in November, 1993 for a

term of four years and all members of the General Assembly were elected in November, 1995, 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

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
State Supported	52	56	54	—
Total Positions	52	56	54	—

Filled Positions by Program Class

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Senate	52	56	54	—
Total Positions	52	56	54	—

Note: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 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 1998 will be determined by the Legislature.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
9,342	1,076	97	10,515	8,841	01	9,632	9,632	9,632
9,342	1,076	97	10,515	8,841		9,632(a)	9,632	9,632
Distribution by Object								
Personal Services:								
				1,412		1,412	1,412	1,412
8,292	558	161	9,011	3,347		3,498	3,498	3,498
				3,542		3,600	3,600	3,600
8,292	558	161	9,011	8,301		8,510	8,510	8,510
141	86	—	227	40		141	141	141
820	379	-64	1,135	459		856	856	856
66	36	—	102	39		76	76	76
23	17	—	40	2		49	49	49

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

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

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	69	68	64	—
Total Positions	69	68	64	—
Filled Positions by Program Class				
General Assembly	69	68	64	—
Total Positions	69	68	64	—

Note: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 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 1998 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
<u>13,490</u>	<u>2,145</u>	<u>116</u>	<u>15,751</u>	<u>13,812</u>	General Assembly	02	<u>15,268</u>	<u>15,152</u>	<u>15,152</u>
<u>13,490</u>	<u>2,145</u>	<u>116</u>	<u>15,751</u>	<u>13,812</u>	Total Appropriation		<u>15,268(a)</u>	<u>15,152</u>	<u>15,152</u>
					Distribution by Object				
					Personal Services:				
—	—	—	—	2,810	Assemblypersons (80)		2,812	2,812	2,812
13,012	185	416	13,613	3,733	Salaries and Wages		4,216	4,100	4,100
—	—	—	—	6,366	Members Staff Services		7,260	7,260	7,260
<u>13,012</u>	<u>185</u>	<u>416</u>	<u>13,613</u>	<u>12,909</u>	Total Personal Services		<u>14,288</u>	<u>14,172</u>	<u>14,172</u>
105	383	—300	188	125	Materials and Supplies		130	130	130
330	1,028	—	1,358	510	Services Other Than Personal		730	730	730
43	104	—	147	82	Maintenance and Fixed Charges		90	90	90
					Special Purpose:				
—	186	—	186	186	Control—Assembly	02	—	—	—
—	100	—	100	—	Transition Expense	02	—	—	—
—	286	—	286	186	Total Special Purpose		—	—	—
—	159	—	159	—	Additions, Improvements and Equipment		30	30	30

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

From the amounts appropriated hereinabove, there shall be allocated to each Assembly District Office an amount equal to the amount received by each Senate District Office.

22,832	3,221	213	26,266	22,653	Total Appropriation, Senate and Assembly	24,900	24,784	24,784
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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L. 1979, c. 8 and amended by P.L. 1985, c. 162 (C52:11-54 et seq.) which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under

the Legislative Services Commission and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research, and Budget and Finance.

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs and legislative district offices.
3. To provide continuous revision of the general and permanent 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	305	311	321	—
Total Positions	305	311	321	—
Filled Positions by Program Class				
Legislative Support Services	305	311	321	—
Total Positions	305	311	321	—

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The funded position count for fiscal year 1998 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
22,076	5,675	-2,274	25,477	24,822	03	23,200	21,106	21,106	
22,076	5,675	-2,274	25,477	24,822		23,200(a)	21,106	21,106	
Distribution by Object									
Personal Services:									
13,589	280	876	14,745	14,549		14,415	14,415	14,415	
13,589	280	876	14,745	14,549		14,415	14,415	14,415	
1,342	1,202	-825	1,719	1,621		1,209	1,106	1,106	
2,784	2,755	-3,207	2,332	2,286		2,777	2,608	2,608	
2,472	587	-163	2,896	2,854		2,577	2,819	2,819	
Special Purpose:									
23	—	—	23	23	03	23	23	23	
—	157	990	1,147	1,072	03	13 S	—	—	
—	282	—	282	197	03	—	—	—	
23	439	990	1,452	1,292		36	23	23	
5						105			
1,861 S	412	55	2,333	2,220		2,081 S	135	135	
OTHER RELATED APPROPRIATIONS									
—	1,747	2,650	4,397	4,067	Total Capital Construction				
22,076	7,422	376	29,874	28,889	Total General Fund				
						23,200	21,106	21,106	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

Such sums as may be required for the cost of information system audits performed by the State Auditor are 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 \$2,073,000, 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, 1997 of such receipts are appropriated and shall be 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.

LEGISLATURE

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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
333	32	—	365	304	09	321	298	298
333	32	—	365	304		321	298	298
Total Appropriation								
Distribution by Object								
Special Purpose:								
139	12	—	151	126	09	130	132	132
—	—	—	—	—	09	9	—	—
151	13	—	164	135	09	139	123	123
43	7	—	50	43	09	43	43	43
333	32	—	365	304		321	298	298
Total Special Purpose								

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
395	435	—	830	50	09	250	350	350
395	435	—	830	50		250	350	350
Total Appropriation								
Distribution by Object								
Special Purpose:								
395	435	—	830	50	09	250	350	350
395	435	—	830	50		250	350	350
Total Special Purpose								

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0018. STATE COMMISSION OF INVESTIGATION

The Commission (C52:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with particular reference to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public

corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	38	32	32	—
Total Positions	38	32	32	—
Filled Positions by Program Class				
Legislative Commission	38	32	32	—
Total Positions	38	32	32	—

Notes: Actual fiscal year 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The funded position count for fiscal year 1998 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>1,974</u>	<u>129</u>	<u>42</u>	<u>2,145</u>	<u>1,978</u>	09	<u>2,057</u>	<u>2,889</u>	<u>2,057</u>
1,974	129	42	2,145	1,978		2,057 ^(a)	2,889	2,057
Distribution by Object								
Special Purpose:								
<u>1,974</u>	<u>129</u>	<u>42</u>	<u>2,145</u>	<u>1,978</u>	09	<u>2,057</u>	<u>2,889</u>	<u>2,057</u>
1,974	129	42	2,145	1,978		2,057	2,889	2,057

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

LEGISLATURE

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
65	24	—	89	60	Distribution by Program			
65	24	—	89	60	Legislative Commission			
						63	63	63
					Total Appropriation			
						63	63	63
					Distribution by Object			
					Special Purpose:			
65	24	—	89	60	Expenses of Commission			
65	24	—	89	60		63	63	63
					Total Special Purpose			
						63	63	63

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
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 1995 and 1996 Revised fiscal year 1997 position data reflect actual payroll counts. The funded position count for fiscal year 1998 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Prog. Class.	Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>270</u>	<u>60</u>	<u>7</u>	<u>337</u>	<u>301</u>	09	<u>285</u>	<u>285</u>	<u>285</u>
270	60	7	337	301		285	285	285
Total Appropriation								
Distribution by Object								
Special Purpose:								
<u>270</u>	<u>60</u>	<u>7</u>	<u>337</u>	<u>301</u>	09	<u>285</u>	<u>285</u>	<u>285</u>
270	60	7	337	301		285	285	285
Total Special Purpose								

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

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, 1996					Prog. Class.	Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>4,263</u>	<u>724</u>	<u>—</u>	<u>4,987</u>	<u>1,755</u>	09	<u>1,701</u>	<u>3,709</u>	<u>3,709</u>
4,263	724	—	4,987	1,755		1,701	3,709	3,709
Total Appropriation								
Distribution by Object								
Special Purpose:								
<u>4,263</u>	<u>724</u>	<u>—</u>	<u>4,987</u>	<u>1,755</u>	09	<u>1,701</u>	<u>3,709</u>	<u>3,709</u>
4,263	724	—	4,987	1,755		1,701	3,709	3,709
Total Special Purpose								

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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.

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	7	—	7	1	Distribution by Program			
—	7	—	7	1	Legislative Commission			
					Total Appropriation			
					Distribution by Object			
					Special Purpose:			
—	7	—	7	1	Expenses of Commission			
—	7	—	7	1	Total Special Purpose			

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Distribution by Program			
—	—	—	—	—	Legislative Commission			
					Total Appropriation			
					Distribution by Object			
					Special Purpose:			
—	—	—	—	—	Expenses of Commission			
—	—	—	—	—	Total Special Purpose			

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

7,300	1,411	49	8,760	4,449	Total Appropriation, Legislative Commissions	4,702	7,744	6,912
52,208	10,307	-2,012	60,503	51,924	Total Appropriation, Legislature	52,802	53,634	52,802

CHIEF EXECUTIVE
OVERVIEW

The Governor is the State's chief operating officer. The Governor's Office, known as the Office of the Chief Executive, directs, coordinates, and assists the activities of the various State departments. This includes the implementation of new laws and other responsibilities associated with governing. The office is active in the formulation of proposals of law, that are ultimately submitted to the State Legislature. Included as part of the Chief Executive's Office are the Office of the Chief of Staff, the Governor's Counsel and the Office of Policy and Planning.

The Office of the Chief Executive also includes a number of operating units. The Authorities Unit of the Chief Executive's Office is composed of various special offices and commissions which focus on the management of the State's economy. The authorities frequently are created in order to place emphasis on critical public issues like job training or government efficiency. The Office of Constituent Relations provides direct interaction with constituents seeking help with individual or community problems; it identifies where government services can be obtained or where citizens can access public information on any subject in which the government is involved. The Office of Public Communication serves as the communications hub between the press and the public. The Washington Office coordinates inter-governmental activities, informs our Representatives and Senators on issues concerning the State, and serves as a conduit for State departments in their interaction with the federal government on policy and budgetary matters.

The fiscal 1998 funding recommended for the Office of the Chief Executive is \$5.1 million.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
4,809	562	209	5,580	4,838	Management and Administration		
					Executive Management		
					5,057	5,057	5,057
4,809	562	209	5,580	4,838	5,057	5,057	5,057
					Total Appropriation		
					5,057	5,057	5,057

CHIEF EXECUTIVE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	134	134	134	134
Total Positions	134	134	134	134
Filled Positions by Program Class				
Executive Management	134	134	134	134
Total Positions	134	134	134	134

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
<u>4,809</u>	<u>562</u>	<u>209</u>	<u>5,580</u>	<u>4,838</u>	Distribution by Program			
<u>4,809</u>	<u>562</u>	<u>209</u>	<u>5,580</u>	<u>4,838</u>	Executive Management	01	<u>5,057</u>	<u>5,057</u>
					Total Appropriation		<u>5,057^(a)</u>	<u>5,057</u>
					Distribution by Object			
					Personal Services:			
<u>3,494</u>	<u>176</u>	<u>209</u>	<u>3,879</u>	<u>3,557</u>	Salaries and Wages		<u>3,793</u>	<u>3,793</u>
<u>3,494</u>	<u>176</u>	<u>209</u>	<u>3,879</u>	<u>3,557</u>	Total Personal Services		<u>3,793</u>	<u>3,793</u>
113	1	105	219	185	Materials and Supplies		96	96
625	201	-75	751	593	Services Other Than Personal		596	596
136	116	-70	182	74	Maintenance and Fixed Charges		136	136
					Special Purpose:			
169	6	-3	172	164	National Governors Association	01	169	169
46	—	—	46	46	Coalition of Northeastern Governors	01	46	46
80	—	2	82	82	Education Commission of The States	01	80	80
29	—	1	30	30	National Conference of Commissioners On Uniform State Laws	01	29	29
10	9	—	19	12	Brian Stack Intern Program	01	10	10

CHIEF EXECUTIVE

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
75	26	—	101	37	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	41	—	450	371	Total Special Purpose		409	409	409
32	27	40	99	58	Additions, Improvements and Equipment		27	27	27

OTHER RELATED APPROPRIATIONS

					All Other Funds				
	504								
==	960 ^R	==	1,464	822	Executive Management	01	1,000	1,000	1,000
==	1,464	==	1,464	822	Total All Other Funds		1,000	1,000	1,000
4,809	2,026	209	7,044	5,660	GRAND TOTAL		6,057	6,057	6,057

Notes: (a) The fiscal year 1997 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

The unexpended balance as of June 30, 1997 in this account is appropriated.

4,809	562	209	5,580	4,838	Total Appropriation, Chief Executive	5,057	5,057	5,057
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NOTES

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 1998 budget of \$9.8 million provides \$5.1 million for Animal Disease Control, Plant Pest and Disease Control, and Resource Development Services, and \$3.5 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.

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. According to Jersey Fresh tracking studies, regional awareness of promotional activities for Jersey Fresh farm products more than doubled in the last three years.

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 reduction in funding for the Production Efficiency Grant and Business Incentive Grant programs from \$3.9 million to \$1 million. These grants assist farmers, agribusinesses, and agricultural cooperatives with innovative economic development projects designed to improve operating efficiency.

Two new initiatives in fiscal 1998 are: \$50,000 to implement rules and training of agents representing the Society for the Prevention of Cruelty to Animals; and \$200,000 for marketing and development activities necessary to build a viable aquaculture industry as directed by the State Aquaculture Development Plan. Aquaculture is defined as "the farming of aquatic organisms, including fish, mollusks, crustaceans, and aquatic plants".

The Horse Park of New Jersey represents a unique public-private partnership. While the Department oversees the development of the Horse Park, a not-for-profit educational organization, entitled the Horse Park of New Jersey at Stone Tavern, Inc., provides for operations. The equine industry, private-not-for-profit groups, Park trustees and hundreds of volunteers contribute to many aspects of equine events.

In the aggregate, the Department of Agriculture's programs help keep the "Garden" in the Garden State as it enhances the economic viability of New Jersey's farmers and agribusinesses while offering its citizens a fresh and reliable food supply in addition to other environmental and aesthetic benefits.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
Agricultural Resources, Planning, and Regulation								
815	57	110	982	980	Animal Disease Control	861	906	906
1,773	184	-299	1,658	1,654	Plant Pest and Disease Control	1,723	1,704	1,704
1,356	100	176	1,632	1,618	Resource Development Services	1,217	1,350	1,350
936	15	15	966	962	Dairy and Commodity Regulation	782	778	778
2,548	565	-49	3,064	2,738	Marketing Services	2,442	2,438	2,438
1,470	12	-107	1,375	1,332	Management and Administrative Services	1,255	1,250	1,250
8,898	933	-154	9,677	9,284	Total Appropriation	8,280	8,426	8,426

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.

The Department distributes grants to farmers and agribusinesses to promote economic development within the agricultural industry. Production Efficiency Grants assist individual farmers and Business Incentive Grants are given to agribusinesses and agricultural cooperatives to fund innovative projects. The amount for these grants in the FY 1998 budget was reduced from previous years in conjunction with the economic recovery of the agriculture industry.
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.

- 06. Marketing Services.** An advertising, market development, and promotion program is conducted to create a positive image of New Jersey's agricultural products and to increase consumer awareness and purchase. This "Jersey Fresh" Program, aimed at domestic and foreign consumers, assists New Jersey's farmers in expanding their market share. 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.

- 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.

- 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Animal Disease Control				
Industry Value (billions)	\$1.15	\$1.15	\$1.05	\$1.00
Regulatory Inspections and Field Testing	500	500	550	500
General, Special, and Other Laboratory Exams	15,000	16,000	17,000	16,000
Plant Pest and Disease Control				
Plant Pest Management:				
Municipalities treated for Gypsy Moth	9	28	22	28
Forest, residential, and recreational acres protected from gypsy moth	8,000	22,000	5,000	7,000
Nurseries and dealers certified free of plant pests	1,672	1,700	1,800	1,900
Nursery acreage certified free of plant pests	13,854	13,851	13,850	13,850
Biological Control of Plant Pests:				
Savings in costs of pesticides not applied	\$10,532,000	\$10,535,000	\$10,440,250	\$10,440,250
Savings in pounds of pesticide not applied	—	—	1,352,456	1,352,456
Forest and crop acreage stabilized biologically	871,456	871,475	871,475	871,475
Resource Development Services				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	17,905	19,629	21,000	22,000
Farm and developing lands requiring conservation treatment (acres)	565,000	550,000	550,000	525,000
Farmland Preservation:				
Acres of farmland under retention				
Eight year program	18,993	18,214	19,500	20,000
Deed restricted (permanently)	26,364	29,014	39,438	46,158
Production Efficiency Grant Program				
Grant Applications Processed	705	696	675	175
Grant Applications Awarded	663	667	651	165
Business Incentive Grant Program				
Grant Applications Awarded	10	15	6	2

AGRICULTURE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Dairy and Commodity Regulation				
Income to dairy farmers	\$42,000,000	\$40,000,000	\$39,000,000	\$38,000,000
Income per dairy farmer	\$171,000	\$166,000	\$177,000	\$181,000
Complaints reviewed at dairy stores	3,200	3,200	3,500	3,500
Volume of produce graded for processing (lbs.)	27,058,000	36,776,000	32,922,000	35,000,000
Producers requesting "Jersey Fresh" quality grading	113	179	200	200
Volume graded for Jersey Fresh (lbs.)	23,617,000	34,000,000	35,000,000	40,000,000
Volume of fish and products graded at wholesale (lbs.)	10,942,000	11,331,000	12,000,000	14,000,000
Marketing Services				
Cash receipts for farm products (millions)	\$773	\$760	\$706	\$770
Chain stores featuring New Jersey agricultural products	20	20	20	27
Individual store outlets featuring New Jersey agricultural products	1,350	1,425	1,500	2,100
Foreign export sales (millions)	\$102	\$110	\$115	\$195
Racing mares bred	2,480	2,081	2,000	2,000
Commodity Distribution				
Recipients				
School students (nine month average)	487,500	473,000	480,000	490,000
Temporary emergency food assistance recipients	525,000	225,000	230,000	250,000
Market value of food distributed (millions)				
School lunch (a)	\$15	\$15	\$16	\$16
Temporary emergency food assistance	\$4	\$1	\$2	\$3
Pounds of food distributed (millions)				
School lunch	28	22	26	28
Temporary emergency food assistance	6	3	6	7
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	22	21	20	20
Male Minority %	10	10	9	9
Female Minority	20	19	20	21
Female Minority %	9	9	9	10
Total Minority	42	40	40	41
Total Minority %	20	19	19	19
Position Data				
Filled Positions by Funding Source				
State Supported	139	138	145	148
Federal	10	12	10	11
All Other	51	54	51	49
Total Positions	200	204	206	208
Filled Positions by Program Class				
Animal Disease Control	18	18	19	20
Plant Pest and Disease Control	38	35	35	37
Resource Development Services	28	34	35	35
Dairy and Commodity Regulation	38	40	39	37
Marketing Services	27	27	26	27
Commodity Distribution	20	21	21	22
Management and Administration	31	29	31	30
Total Positions	200	204	206	208

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.

(a) Includes foods processed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
815	57	110	982	980	01	861	906	906
1,773	184	-299	1,658	1,654	02	1,723	1,704	1,704
1,356	100	176	1,632	1,618	03	1,217	1,350	1,350
936	15	15	966	962	04	782	778	778
2,548	565	-49	3,064	2,738	06	2,442	2,438	2,438
1,470	12	-107	1,375	1,332	99	1,255	1,250	1,250
8,898	933	-154	9,677	9,284		8,280 ^(a)	8,426	8,426
Distribution by Object								
Personal Services:								
4,657	—	1,214	5,871	5,870		5,333	5,324	5,324
4,657	—	1,214	5,871	5,870		5,333	5,324	5,324
148	3	24	175	163		213	198	198
325	11	38	374	369		379	432	432
300	—	-126	174	174		324	257	257
Special Purpose:								
—	56 ^R	-56	—	—	01	—	—	—
—	—	—	—	—	01	—	50	50
—	22 ^R	-22	—	—	02	—	—	—
—	151 ^R	-151	—	—	02	—	—	—
650	8 ^R	-590	68	67	02	— ^(b)	—	—
126	—	-72	54	46	03	—	—	—
100	—	-65	35	34	03	100	100	100
114	—	-6	108	108	03	40	40	40
275	—	-275	—	—	03	— ^(b)	—	—
100	—	-34	66	66	03	100	100	100
—	—	—	—	—	03	—	200	200
100	—	—	100	100	03	100	100	100
45	—	-19	26	26	03	45	45	45
—	100 ^R	—	100	100	03	—	—	—
—	—	—	—	—	03	65	—	—
—	15 ^R	-15	—	—	04	—	—	—
1,266	543	-5	1,804	1,493	06	1,166	1,166	1,166
175	—	-11	164	164	06	— ^(b)	—	—
30	—	—	32	32	06	30	30	30
2 ^S	—	—	338	338	06	338	338	338
18	—	—	18	17	99	18	18	18

AGRICULTURE

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
28	—	—	28	28	Affirmative Action and Equal Employment Opportunity	28	28	28	
3,367	895	-1,321	2,941	2,619	Total Special Purpose	2,030	2,215	2,215	
101	24	17	142	89	Additions, Improvements and Equipment	1	—	—	
OTHER RELATED APPROPRIATIONS									
6,214	—	84	6,298	5,774	Total Grants-in-Aid	4,394	1,408	1,408	
—	36	—	36	28	Total Capital Construction	—	415	415	
15,112	969	-70	16,011	15,086	Total General Fund	12,674	10,249	10,249	
Federal Funds									
18	—	—	18	18	Animal Disease Control	01	18	18	18
155	—	—	—	—	—	—	—	—	—
78 ^S	52	—	285	237	Plant Pest and Disease Control	02	633	428	428
—	74	—	74	74	Resource Development Services	03	—	—	—
139	30	—	169	123	Dairy and Commodity Regulation	04	103	117	117
8	—	—	8	8	Marketing Services	06	8	8	8
1,060	369	—	1,429	630	Commodity Distribution	07	1,019	1,210	1,210
1,458	525	—	1,983	1,090	Total Federal Funds	1,781	1,781	1,781	
All Other Funds									
—	137	—	181	126	Plant Pest and Disease Control	02	7	19	19
—	44 ^R	—	—	—	—	—	—	—	—
—	14	19	102	57	Resource Development Services	03	—	71	71
—	69 ^R	—	—	—	—	—	—	—	—
—	171	—	1,279	1,031	Dairy and Commodity Regulation	04	824	860	860
—	1,108 ^R	—	—	—	—	—	—	—	—
—	3,290	249	9,844	6,361	Marketing Services	06	7,438	7,230	7,230
—	6,305 ^R	—	—	—	—	—	—	—	—
—	1,046	—	2,626	1,638	Commodity Distribution	07	1,511	1,512	1,512
—	1,580 ^R	—	618	616	Administrative Costs	08	794	894	894
—	618 ^R	—	—	—	Farmland Preservation	09	—	—	—
—	37	11	48	10	Management and Administrative Services	99	—	—	—
—	14,419	279	14,698	9,839	Total All Other Funds	10,574	10,586	10,586	
16,570	15,913	209	32,692	26,015	GRAND TOTAL	25,029	22,616	22,616	

Notes: (a) The fiscal 1997 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.
(b) The fiscal year 1997 appropriation and the fiscal year 1998 request and recommendation data have been distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory program.
Receipts from the sale or studies of Beneficial Insects are appropriated to support the Beneficial Insect Laboratory.
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.
Receipts derived from the Soybean Integrated Pest Management Program are appropriated for the same purpose.

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.

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, 1997 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.

8,898	933	-154	9,677	9,284	Total Appropriation, Department of Agriculture	8,280	8,426	8,426
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NOTES

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 provision of effective monitoring and regulation of the insurance industry; to assure fair markets and rates for all authorized lines of insurances; and, to monitor the real estate industry to ensure that professional standards are observed and maintained. In addition, the Division of Insurance Fraud Prevention was created under the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c.320 (C.17:33A-1 et seq.) and is responsible for investigating allegations of insurance fraud and developing and implementing programs to prevent insurance fraud and abuse. Various amendments to the Fraud Prevention Act have expanded the scope of the Division's investigations to not only those cases reported by property and casualty companies, but also those cases reported by life and health companies, investigations of fraud within insurance companies and rate evaders.

The banking regulation of financial services such as consumer lending also falls within the Department's supervisory authority. Financial services range from mortgage bankers, mortgage brokers, check cashing and check selling companies, non-profit credit unions to various forms of consumer lending firms.

Each state-chartered bank is examined to determine whether the bank is conducting its business in conformity with the laws of the State and with safety to its depositors, other creditors and the public. State-chartered savings and loan associations are covered by similar requirements. The Department is also empowered to examine mortgage bankers, mortgage brokers, insurance premium finance companies, consumer loan companies, secondary mortgage companies, credit unions and pawnbrokers.

The Department reviews and processes applications by depository institutions for new charters, branches, relocations, plans for acquisition, mergers, bulk sales, stock conversions, and auxiliary offices, and for licensing all consumer lenders. Written complaints filed by consumers against State regulated institutions are investigated.

In addition, the Department has available the community reinvestment ratings of State banks. The Community Reinvestment Act requires financial institutions to reinvest their assets in the communities they serve. These ratings provide municipalities, community groups, businesses and other banks with a convenient way to determine a bank's commitment to the community.

The recommendation for the fiscal 1998 budget totals \$39.6 million in Direct State Services. This represents an increase of \$1.9 million over the agency's 1997 adjusted appropriation attributable to an additional \$2.3 million for 50 insurance fraud investigators and associated support costs. This increase is offset by \$300,000 in salary savings and \$42,000 in efficiency savings realized elsewhere in the Department.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Economic Regulation			
12,379	1,255	-176	13,458	11,143	Licensing and Regulatory Affairs	10,357	11,465	11,465
4,204	130	—	4,334	3,691	Actuarial Services	4,252	3,762	3,762
2,322	129	—	2,451	1,987	Regulation of the Real Estate Industry	2,352	2,352	2,352
1,611	—	—	1,611	1,200	Public and Regulatory Services	1,611	1,513	1,513
1,965	—	—	1,965	1,454	Unsatisfied Claims	1,965	1,696	1,696
9,047	—	—	9,047	8,479	Insurance Fraud Prevention	8,735	11,333	11,333
4,553	204	-166	4,591	4,574	Supervision and Examination of Financial Institutions	4,578	3,605	3,605
—	1,311	—	1,311	103	Pinelands Development Credit Bank	—	—	—
4,664	2	150	4,816	4,350	Management and Administrative Services	3,794	3,826	3,826
40,745	3,031	-192	43,584	36,981	Total Appropriation	37,644	39,552	39,552

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.

BANKING AND INSURANCE

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations				
Licenses Issued	6,662	6,229	6,000	6,000
Associations subject to examination	930	998	982	950
Examinations conducted	289	355	348	315
Consumer Complaints				
Received	2,083	1,596	2,000	2,000
Completed	2,331	1,744	2,000	2,000
Inquiries and Referrals	565	388	600	500
Insurance Licensing				
Licenses issued	21,570	26,477	26,000	26,000
Candidates examined	10,437	11,876	10,600	12,000
Number of Insurance Companies and Regulated Entities	1,692	1,822	1,911	1,989
Field financial exams	36	27	35	36
Office analysis of companies – exams	410	607	635	636
Insurance Consumer Complaints				
Received	11,955	12,943	12,000	13,500
Resolved	12,336	11,394	13,000	12,000
Funds recovered on behalf of complainants	\$3,271,285	\$3,561,679	\$3,750,000	\$3,750,000
Actuarial Services				
Property and Casualty				
Commercial lines filings	1,290	1,768	1,700	1,800
Personal lines filings	600	758	700	750
Individual risk filings	39	31	32	34
Consent-to-rate filings	24	12	15	17
Authorization filings	168	144	166	174
Excess profits filings	65	72	72	74
Statistical filings	171	171	171	171
Standard/nonstandard filings	324	456	456	456
Record requests	426	453	480	500
Life and Health				
Policyforms – pending	1,743	39	—	—
Policyforms – new	17,594	15,644	16,000	16,500
Policyforms – processed	16,139	15,683	16,000	16,500
Regulation of the Real Estate Industry				
Licensed brokers	17,832	17,102	17,200	17,400
Licensed salespersons	65,211	64,446	65,000	65,500
Candidates examined	9,900	7,813	8,000	8,000
Broker offices	6,250	5,871	5,900	5,900
Inspected	300	250	300	300
Complaints investigated	2,850	2,822	3,000	3,200
Licensed schools	63	70	70	72
Licensed Satellite Sites of School	—	124	130	130
Licensed instructors	200	205	210	210
Public and Regulatory Services				
OAL submissions	85	97	120	120
Booklets published	8	10	10	10
Newsletters published	12	12	12	12
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	17,299	17,709	18,700	19,600
New and reopened claims in litigation	2,968	2,737	2,900	3,275
Number of collection payments received	—	7,333	7,400	7,500

BANKING AND INSURANCE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Insurance Fraud Prevention				
Auto insurance audits	14	22	22	—
Health insurance audits	—	—	10	24
Civil penalties collected (a)	\$3,197,756	\$3,054,340	\$3,000,000	\$3,500,000
Restitution of fraudulently obtained dollars	\$953,000 ^(b)	\$628,066	\$2,500,000	\$2,500,000
Type of cases investigated (%)				
Auto	87%	75%	75%	75%
Health	4%	5%	5%	5%
Workers' compensation	3%	7%	7%	7%
Homeowners	3%	7%	7%	7%
All other	3%	6%	6%	6%
New investigations referred	23,057	11,476	12,000	12,000
Pending investigations	19,720	12,489	13,000	13,000
Total investigations	42,777	23,965	25,000	25,000
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks	99	89	91	98
Examinations Conducted	47	46	45	48
Bank Holding Companies	47	43	44	45
Saving and Loan Associations	38	27	25	23
Examinations Conducted	17	17	12	12
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	44	41	47	43
Male Minority %	6.9%	6.7%	7.0%	6.7%
Female Minority	99	99	102	101
Female Minority %	15.5%	16.0%	15.3%	16.0%
Total Minority	143	140	149	144
Total Minority %	22.4%	22.6%	22.3%	22.2%
Position Data				
Filled Positions by Funding Source				
State Supported	633	612	576	661
All Other	4	4	4	4
Total Positions	637	616	580	665
Filled Positions by Program Class				
Licensing and Regulatory Affairs	188 ^(b)	175	157	184
Actuarial Services	62	67	62	67
Regulation of the Real Estate Industry	43	40	43	44
Public and Regulatory Services	23	23	26	31
Unsatisfied Claims	23	23	21	32
Insurance Fraud Prevention	149	137	130	190
Supervision and Examination of Financial Institutions	79	78	75	65
Management and Administration	70 ^(b)	73	66	52
Total Positions	637	616	580	665

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.

(a) New data category.

(b) Data revised to reflect revised data totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program									
12,379	1,255	-176	13,458	11,143	Licensing and Regulatory Affairs	01	10,357	11,465	11,465
4,204	130	—	4,334	3,691	Actuarial Services	02	4,252	3,762	3,762
2,322	129	—	2,451	1,987	Regulation of the Real Estate Industry	03	2,352	2,352	2,352
1,611	—	—	1,611	1,200	Public and Regulatory Services	04	1,611	1,513	1,513
1,965	—	—	1,965	1,454	Unsatisfied Claims	05	1,965	1,696	1,696
9,047	—	—	9,047	8,479	Insurance Fraud Prevention	06	8,735	11,333	11,333
4,553	204	-166	4,591	4,574	Supervision and Examination of Financial Institutions	07	4,578	3,605	3,605
—	1,311	—	1,311	103	Pinelands Development Credit Bank	08	—	—	—
4,664	2	150	4,816	4,350	Management and Administrative Services	99	3,794	3,826	3,826
40,745	3,031	-192	43,584	36,981	Total Appropriation		37,644 ^(a)	39,552	39,552
Distribution by Object									
Personal Services:									
30,585	259 ^R	-40	30,804	28,533	Salaries and Wages		27,806	27,515	27,515
30,585	259	-40	30,804	28,533	Total Personal Services		27,806	27,515	27,515
463	—	1	464	335	Materials and Supplies		448	450	450
7,966	—	-313	7,653	6,751	Services Other Than Personal		7,735	7,850	7,850
881	—	56	937	856	Maintenance and Fixed Charges		876	873	873
Special Purpose:									
—	1,064 ^R	—	1,064	—	FAIR Act Administration	01	—	—	—
—	160	—	—	—					
—	31 ^R	—	191	—	Public Adjusters Licensing	01	—	—	—
—	—	—	—	—	Additional Investigators - Insurance Fraud Prevention	06	—	2,250	2,250
—	200 ^R	-200	—	—	Supervision and Examination of Financial Institutions	07	—	—	—
—	1,311	—	1,311	103	Pinelands Development Credit Bank	08	—	—	—
30	—	—	30	19	Affirmative Action and Equal Employment Opportunity	99	30	30	30
30	2,766	-200	2,596	122	Total Special Purpose		30	2,280	2,280
820	6	304	1,130	384	Additions, Improvements and Equipment		749	584	584
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	38	48	86	53	Public and Regulatory Services	04	—	—	—
—	38	48	86	53	Total Federal Funds		—	—	—
All Other Funds									
—	6,617	—	—	—					
—	29,435 ^R	59	36,111	30,926	Licensing and Regulatory Affairs	01	252	252	252
—	102	—	—	—					
—	38 ^R	—	140	39	Regulation of the Real Estate Industry	03	—	—	—
—	36,192	59	36,251	30,965	Total All Other Funds		252	252	252
40,745	39,261	-85	79,921	67,999	GRAND TOTAL		37,896	39,804	39,804

Notes: (a) The Fiscal year 1997 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.

BANKING AND INSURANCE

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, 1997 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 such 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 these 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, 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.

The unexpended balance as of June 30, 1997 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, not to exceed \$200,000, are appropriated, 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.

40,745	3,031	-192	43,584	36,981	Total Appropriation, Department of Banking and Insurance	37,644	39,552	39,552
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COMMERCE AND ECONOMIC DEVELOPMENT

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT OVERVIEW

The Department of Commerce and Economic Development has a mission to promote the expansion and growth of commerce, industry and tourism in order to create jobs and economic prosperity in New Jersey. The six divisions deployed to carry out this mission are: Economic Development, International Trade, Travel and Tourism, Research and Policy, Development for Small Businesses and Women and Minority Businesses, and Management and Administrative Services.

The fiscal 1998 recommendation totals \$16.9 million in Direct State Services, \$15.3 million in Grants-In-Aid, and \$3.1 million in State Aid. The Direct State Services recommendation reflects a slight decrease due primarily to the elimination of a one-time appropriation of \$9 million in fiscal 1997 for the New Jersey Redevelopment Authority.

This Budget provides \$884,000 to support the Accounts Management System, a proactive, integrated business retention and expansion strategy. Account managers will be assigned to each of the major industry groups in the State to coordinate all interactions with State government and to encourage business expansion. This program will target industries that have growth potential—petro-chemicals, pharmaceuticals, biotechnology, food processing, telecommunications, and urban businesses.

New funding of \$600,000 is also provided to establish the Office of Sustainability, which will be charged with ensuring that state regulations and policies promote sustainable businesses. These are businesses whose raw materials come from sustainable sources, whose manufacturing processes have zero environmental impact or emissions and whose product output or service is environmentally benign or mitigates an environmental problem. The department will provide financial and technical assistance to eligible firms.

The Division of Economic Development administers the Urban Enterprise Zone program, which encourages businesses to locate in distressed cities through the reduction of the State sales tax and various incentives. Through recent amendments to the Urban Enterprise Zone Act, the total number of zones increased from 20 to 27, allowing additional businesses and municipalities to benefit. The cumulative value of private investments in UEZ areas is expected to reach \$7.3 billion in fiscal 1998.

In addition to State-funded programs, the semi-autonomous Economic Development Authority provides long-term, low-interest financing to private companies for constructing, acquiring, and enlarging industrial plants and certain other business facilities. The Authority will generate \$850 million in capital investment in fiscal 1998, which will translate to 7,500 construction jobs and 3,900 permanent private sector jobs.

New Jersey Network (NJN) provides radio and television coverage of the State. The NJN Nightly News broadcast, in addition to the other educational, minority and public affairs programs, informs citizens about issues often overlooked by the major media markets. The network's fiscal 1998 recommended budget of \$4 million will enable it to achieve greater self-sufficiency.

The New Jersey Commission on Science and Technology (CST) stimulates academic-industrial collaboration on high technology research and accelerates economic development by transferring the results of that research into the marketplace. The fiscal 1998 budget recommendation provides a Grants-In-Aid appropriation of \$14.7 million, enabling the Commission to continue the initiative begun in fiscal 1997 of awarding research grants on a competitive basis.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
Cultural and Intellectual Development Services								
4,780	13	41	4,834	4,427	Public Broadcasting Services	4,209	4,043	4,043
4,780	13	41	4,834	4,427	Subtotal	4,209	4,043	4,043
Economic Planning and Development								
4,299	3	14	4,316	4,298	Economic Development	11,649	4,045	4,045
1,174	1	8	1,183	1,169	International Trade	843	842	842
5,440	1	49	5,490	5,486	Travel and Tourism	5,436	5,282	5,282
698	44	-59	683	623	Research and Policy	504	474	474
430	2	40	472	384	New Jersey Commission on Science and Technology	426	426	426
1,092	1	25	1,118	1,117	Development for Small Businesses and Women and Minority Businesses	1,047	1,046	1,046
942	—	-52	890	887	Management and Administrative Services	873	774	774
14,075	52	25	14,152	13,964	Subtotal	20,778	12,889	12,889
18,855	65	66	18,986	18,391	Total Appropriation	24,987	16,932	16,932

COMMERCE AND ECONOMIC DEVELOPMENT

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C48:23-1 et seq.) to establish and operate non-commercial educational television or radio broadcasting stations and to 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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Public Broadcasting Services				
Public Television Programming				
Average weekly broadcast hours/52 week season				
Locally produced	21	21	19	19
Acquired	5	5	5	5
Membership	34	34	34	34
Educational Services Programming				
Average weekly broadcast hours/32 week season				
Acquired kindergarten-12	30.0	30.0	30.0	30.0
Membership kindergarten-12	10	10	10	10
Acquired postsecondary	15	15	15	15
Membership postsecondary	15	15	15	15
News/Public Affairs Programming				
Average weekly broadcast hours/52 week season	12.0	12.0	12.0	12.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	17	15	15	15
Male Minority %	11.1	10.1	10.1	10.1
Female Minority	9	6	6	6
Female Minority %	5.8	4.1	4.1	4.1
Total Minority	26	21	21	21
Total Minority %	16.8	14.2	14.2	14.2
Position Data				
Filled Positions by Funding Source				
State Supported	106	116	114	114
All Other	40	37	33	36
Total Positions	146	153	147	150
Filled Positions by Program Class				
Public Broadcasting Services	146	153	147	150
Total Positions	146	153	147	150

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.

COMMERCE AND ECONOMIC DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
4,780	13	41	4,834	4,427	10	4,209	4,043	4,043
4,780	13	41	4,834	4,427		4,209 ^(a)	4,043	4,043
Distribution by Object								
Personal Services:								
3,555	—	231	3,786	3,380		3,413	3,278	3,278
3,555	—	231	3,786	3,380		3,413	3,278	3,278
313	—	-57	256	255		132	132	132
501	—	-16	485	485		474	474	474
141	—	-11	130	130		141	110	110
Special Purpose:								
20	—	—	20	20	10	20	20	20
20	—	—	20	20		20	20	20
250	13	-106	157	157		29	29	29
OTHER RELATED APPROPRIATIONS								
—	66	—	66	55		—	595	325
4,780	79	41	4,900	4,482		4,209	4,638	4,368
Federal Funds								
125	—	—	125	—	10	125	125	125
125	—	—	125	—		125	125	125
All Other Funds								
—	372	—	—	—		—	—	—
—	9,736 ^R	52	10,160	9,919	10	8,498	8,061	8,061
—	10,108	52	10,160	9,919		8,498	8,061	8,061
4,905	10,187	93	15,185	14,401		12,832	12,824	12,554

Notes: (a) The fiscal year 1997 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

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.

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

OBJECTIVES

1. To promote the expansion and growth of commerce, industry and tourism in order to 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 collect, analyze and disseminate economic data 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.

COMMERCE AND ECONOMIC DEVELOPMENT

PROGRAM CLASSIFICATIONS

20. **Economic Development.** The Division of Economic Development (N.J.S.A. 52:27H-20 et seq.) stimulates dynamic economic growth by providing resources and services to business, in partnership with local and state government agencies and the private sector, to create jobs. It assists New Jersey businesses by promoting the state in the global market as a place to do business, and provides a one-stop service to businesses. Through its regional office, it carries out three broad goals of business retention, attraction, and expansion.

The Urban Enterprise Zone (UEZ) Program Office administers the State's UEZ Program (N.J.S.A. 52:27H-64 et seq.) and provides support to the UEZ Authority particularly regarding disbursement of zone assistance funds. Approximately 6,000 New Jersey businesses are participating in twenty-seven zones designated in the State's most distressed urban areas.

In addition to State-funded programs, the semi-autonomous Economic Development Authority (EDA) (N.J.S.A. 52:27H-12 et seq.) provides long-term, low-interest financing to private companies for constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The EDA also houses the New Jersey Development Authority for Small Businesses, Minorities' and Women's Enterprises and the Local Development Financing Fund. It also administers the Economic Recovery Fund.

The Motion Picture and Television Development Commission (N.J.S.A. 52:27H-14 et seq.) serves as a clearinghouse for information and assists the motion picture and television industries within the State. Services provided by the 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 South Jersey Port Corporation (N.J.S.A. 52:27H-13 et seq.), independent of the Department of Commerce and Economic Development, operates two marine terminals in the Camden area for importing and exporting goods, materials and cargo. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain port facilities and, to this end, issues bonds in the name of the Corporation.

21. **International Trade.** The Division of International Trade (N.J.S.A. 52:27H-22 et seq.) 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.

22. **Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) 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 partnership 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.

23. **Research and Policy.** The Office of Research and Policy (N.J.S.A. 52:27H-18 et seq.) provides research, planning, and budgeting support to the Commissioner's Office and divisions within the department. The unit assists in the formulation of policy and coordinates program evaluation.

26. **Development for Small Businesses, Women and Minority Businesses.** The Division (N.J.S.A. 52:27H-21.7 et seq.) 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.

99. **Management and Administrative Services.** The Office of the Commissioner (N.J.S.A. 52:27H-1 et seq.) is responsible for formulating and directing policies of the Department to ensure that business and industry are provided in an optimum climate in which to grow and prosper, to promote job creation and economic growth and market the benefits and resources for business development. Administrative Operations provides the necessary support and staff services for the Department's data administration, personnel management, accounting, supplies, mail distribution, and building management.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Economic Development				
Division Totals				
Jobs generated (new/expansion/retention)	15,300	15,500	15,500	16,000
Companies (new/expansion/retention)	61	63	65	68
Urban Enterprise Zone Program				
Number of zones designated	20	20	27	27
Participating businesses	4,343	5,322	5,972	6,569
Total number of jobs created (cumulative)	38,997	36,358	39,000	42,900
Private investment generated (billions/cumulative)	\$4.40	\$6.00	\$6.60	\$7.30
Zone Assistance Fund projects	60	131	140	150
Value of projects (millions)	\$20.00	\$35.00	\$40.00	\$45.00
Motion Picture and Television Development				
Total film/television productions	430	525	540	550
Direct spending by companies (millions)	\$28.00	\$43.00	\$46.00	\$50.00

COMMERCE AND ECONOMIC DEVELOPMENT

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Economic Development Authority				
Projects closed	231	271	255	255
Total generated capital investment (millions)	\$1,448.00	\$911.60	\$850.00	\$850.00
Value of loans (millions)	\$1,169.00	\$587.10	\$550.00	\$550.00
Construction employment	6,800	7,702	7,500	7,500
Permanent employment	4,800	4,300	3,900	3,900
International Trade				
Total value of New Jersey exports (billions)	\$14.50	\$20.90	\$22.90	\$25.00
Jobs generated through exporting	290,000	360,000	325,000	355,000
Export Promotion Program				
Export sales generated (millions)	\$23.00	\$35.00	\$40.00	\$70.00
State tax revenue generated (millions)	\$2.30	\$3.50	\$4.00	\$5.60
Jobs generated through program	1,500	2,300	2,600	2,333
Inward Investment Program				
State tax revenue generated from investments (millions)	\$5.10	\$5.10	\$8.00	\$8.00
Jobs generated through investments	579	579	800	1,220
Travel and Tourism				
Revenue generated by tourism (billions)	\$22.00	\$22.70	\$24.20	\$25.50
Tax revenue generated by tourism (billions)	\$3.70	\$3.90	\$4.20	\$4.50
Overnight visitors (millions)	36.0	36.3	36.5	36.8
Day trips (millions)	132.0	134.0	142.0	147.0
Development for Small Businesses and Women and Minority Businesses				
Set-Aside and Certification Set-Aside Office				
Vendors registered (paid)	8,601	12,000	12,000	9,851
Certification				
Applications certified	720	1,000	1,000	470
Set-Aside Contracts awarded (millions)	—	\$463.70	\$486.90	\$511.20
Jobs created and retained	—	11,545	12,122	12,728
Tax revenue generated by Set-Aside Program (millions)	—	\$27.90	\$29.20	\$30.70
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	11	12	12	13
Male Minority %	11.1	12.0	12.0	13.5
Female Minority	17	18	18	14
Female Minority %	17.1	18.0	18.0	14.5
Total Minority	28	30	30	27
Total Minority %	28.3	30.0	30.0	28.1
Position Data				
Filled Positions by Funding Source				
State Supported	90	78	83	105
All Other	9	10	13	13
Total Positions	99	88	96	118
Filled Positions by Program Class				
Economic Development	24	31	35	58
Development for Small Businesses and Women and Minority Businesses	16	10	11	11
Motion Picture	5	4	4	4
International Trade	13	11	10	11
Travel and Tourism	14	11	12	11
Research and Policy	11	9	9	9
Management and Administrative Services	16	12	15	14
Total Positions	99	88	96	118

COMMERCE AND ECONOMIC DEVELOPMENT

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, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
4,299	3	14	4,316	4,298	Economic Development	20	11,649	4,045	4,045
1,174	1	8	1,183	1,169	International Trade	21	843	842	842
5,440	1	49	5,490	5,486	Travel and Tourism	22	5,436	5,282	5,282
698	44	-59	683	623	Research and Policy	23	504	474	474
1,092	1	25	1,118	1,117	Development for Small Businesses and Women and Minority Businesses	26	1,047	1,046	1,046
942	—	-52	890	887	Management and Administrative Services	99	873	774	774
13,645	50	-15	13,680	13,580	Total Appropriation		20,352 ^(a)	12,463	12,463
Distribution by Object									
Personal Services:									
4,232	—	64	4,296	4,294	Salaries and Wages		3,760	3,636	3,636
4,232	—	64	4,296	4,294	Total Personal Services		3,760	3,636	3,636
95	—	-17	78	66	Materials and Supplies		76	75	75
499	—	-9	490	489	Services Other Than Personal		364	363	363
96	—	4	100	83	Maintenance and Fixed Charges		96	74	74
Special Purpose:									
—	—	—	—	—	New Jersey Redevelopment Authority	20	9,000 ^S	—	—
350	—	—	350	350	Economic Development Advertising and Promotion	20	—	—	—
250	—	—	250	250	Prosperity New Jersey	20	250	250	250
2,000	—	—	2,000	2,000	New Jersey Community Development Bank	20	1,000	1,000	1,000
—	—	—	—	—	Office of Sustainability	20	—	600	600
—	—	—	—	—	Accounts Management System	20	—	884	884
250	—	—	250	250	Business Ombudsman and Regulatory Affairs ^(b)	20	250	205	205
200	—	—	200	199	Trade Shows, Missions and Promotions	21	40	40	40
100	—	—	100	100	International Trade Advertising and Promotion	21	—	—	—
150	—	—	150	147	New Jersey Israel Commission	21	130	130	130
36	—	-32	4	3	Export Development—Yankee Trader Institute	21	—	—	—
2,773	—	-1	2,772	2,768	Travel and Tourism Advertising and Promotion	22	2,773	2,773	2,773
2,000	—	—	2,000	2,000	Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program	22	2,000	1,850	1,850
75	44	-36	83	26	New Jersey Council of Economic Advisors	23	75	45	45
500	—	—	500	500	Small Business Outreach/ Technical Assistance	26	500	500	500
30	—	—	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
8,714	44	-69	8,689	8,623	Total Special Purpose		16,048	8,307	8,307
9	6	12	27	25	Additions, Improvements and Equipment		8	8	8

COMMERCE AND ECONOMIC DEVELOPMENT

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
1,250	—	—	1,250	225	Total Grants-in-Aid	750	650	650
5,482	—	—	5,482	5,482	Total State Aid	3,148	3,148	3,148
6,338	—	—	6,338	6,336	Total Debt Service	5,796	5,098	5,098
26,715	50	-15	26,750	25,623	Total General Fund	30,046	21,359	21,359
All Other Funds								
—	96 1,007 ^R	2	1,105	869	Economic Development	20	2,015	2,195
—	166 117 ^R	—	283	198	International Trade	21	46	40
—	37 11 ^R	—	48	—	Travel and Tourism	22	3	3
—	226 540 ^R	—	766	496	Urban Programs	25	350	450
—	539 328 ^R	1	868	122	Development for Small Businesses and Women and Minority Businesses	26	307	307
—	3,067	3	3,070	1,685	Total All Other Funds	2,721	2,995	2,995
26,715	3,117	-12	29,820	27,308	GRAND TOTAL	32,767	24,354	24,354

Notes: (a) The fiscal year 1997 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.

(b) The Business Ombudsman and Regulatory Affairs account was transferred from the Department of State.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove for the Travel and Tourism Advertising and Promotion account shall be allocated between the International Trade, Economic Development and Travel and Tourism programs at the discretion of the Commissioner of Commerce and Economic Development.

There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided to the New Jersey Urban Enterprise Zone Authority by the Department of Commerce and Economic Development 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.

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 1998 shall be completed not later than January 31, 1998, the second semi-annual report covering the second six months of fiscal year 1998 shall be completed not later than July 31, 1998 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.

COMMERCE AND ECONOMIC DEVELOPMENT

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.

The unexpended balance as of June 30, 1997 for the Council of Economic Advisors is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

2890. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Development				
Washington Liaison				
Phase I SBIR Awards	112	91	100	100
Federal Funding Leveraged (\$000s)	\$7,872	\$6,824	\$7,200	\$7,200
Business Incubators				
Tenants supported	63	57	71	90
Employment at Incubator Tenants	204	194	244	305
Matching (\$000s)	\$359	\$464	\$724	\$750
SBIR Bridge Loan Program				
Loans Awarded	9	6	8	8
Federal Phase II Funding Leveraged (\$000s)	\$3,101	\$1,200	\$1,600	\$1,600
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	6
Total Positions	6	6	6	6
Filled Positions by Program Class				
New Jersey Commission on Science and Technology	6	6	6	6
Total Positions	6	6	6	6

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.

COMMERCE AND ECONOMIC DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
430	2	40	472	384	New Jersey Commission on Science and Technology	24	426	426	426
430	2	40	472	384	Total Appropriation		426(a)	426	426
Distribution by Object									
Personal Services:									
368	—	—	368	329	Salaries and Wages		369	369	369
368	—	—	368	329	Total Personal Services		369	369	369
10	—	—	10	8	Materials and Supplies		9	9	9
41	—	37	78	41	Services Other Than Personal		37	37	37
11	—	—	11	3	Maintenance and Fixed Charges		11	11	11
—	2	3	5	3	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

14,684	40	40	14,684	14,142	Total Grants-in-Aid	14,684	14,684	14,684
15,114	42	—	15,156	14,526	Total General Fund	15,110	15,110	15,110
All Other Funds								
—	7	—	7	—	24	—	—	—
—	7	—	7	—		—	—	—
15,114	49	—	15,163	14,526	GRAND TOTAL	15,110	15,110	15,110

Notes: (a) The fiscal year 1997 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.

18,855	65	66	18,986	18,391	Total Appropriation, Department of Commerce and Economic Development	24,987	16,932	16,932
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NOTES

DEPARTMENT OF COMMUNITY AFFAIRS
OVERVIEW

The Department of Community Affairs 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 inter-relates a broad range of functions and programs – housing assistance, building safety standards, 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 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 structures. The fiscal 1998 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 \$838 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 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 \$26 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 1998 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 \$16 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.

In a continuing effort to streamline government operations, the proposed fiscal 1998 Budget reflects the consolidation of building safety and various inspection programs begun in fiscal 1997. Transferring those functions formerly housed in the Departments of Education and Health and Senior Services will permit more efficient operating practices, and will result in approximately \$800,000 in savings.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
Community Development Management								
4,516	516	-10	5,022	5,022	Housing Code Enforcement	4,547	4,436	4,436
3,067	—	423	3,490	3,449	Housing Services	2,972	2,958	2,958
—	—	—	—	—	Special Urban Services	1,350	1,350	1,350
3,352	67	-121	3,298	3,298	Local Government Services	3,102	3,097	3,097
3,427	1,418	—	4,845	4,845	Uniform Construction Code	5,030	4,199	4,199
1,135	—	-15	1,120	1,120	Boarding Home Regulation and Assistance	1,133	1,128	1,128
—	91	174	265	265	Codes and Standards	175	174	174
3,828	3,482	-2,246	5,064	4,804	Uniform Fire Code	3,201	3,321	3,321
19,325	5,574	-1,795	23,104	22,803	Subtotal	21,510	20,663	20,663

COMMUNITY AFFAIRS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
319	—	239	558	558	Social Services Programs		
942	—	-136	806	784	Community Resources		
					Women's Programs		
<u>1,261</u>	<u>—</u>	<u>103</u>	<u>1,364</u>	<u>1,342</u>	<u>1,138</u>	<u>1,072</u>	<u>1,072</u>
					Management and Administration		
2,600	33	125	2,758	2,751	Management and Administrative Services		
<u>2,600</u>	<u>33</u>	<u>125</u>	<u>2,758</u>	<u>2,751</u>	<u>2,484</u>	<u>2,202</u>	<u>2,202</u>
<u>23,186</u>	<u>5,607</u>	<u>-1,567</u>	<u>27,226</u>	<u>26,896</u>	<u>25,132</u>	<u>23,937</u>	<u>23,937</u>
					Total Appropriation		

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.

COMMUNITY AFFAIRS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	102,960	102,960	102,960	102,960
Dwelling units registered	999,950	999,950	999,950	999,950
Dwelling units requiring inspection	199,990	199,990	199,990	199,990
Dwelling units inspected	133,725	166,029	199,990	199,990
Percentage of dwelling units inspected	67%	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	4,499	5,179	6,238	6,238
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	45	49	34	38
Balanced housing projects	29	22	25	20
Balanced housing units	603	902	950	950
Technical assistance to non-profit housing developers	35	35	35	35
Homelessness Prevention				
Households assisted	2,609	1,944	2,200	2,200
Shelter beds funded	200	30 ^(a)	150	150
Relocation Assistance				
Families receiving State relocation funds	261	220	220	220
Relocation assistance programs approved	28	23	23	23
Complaints resolved	10	5	5	5
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	525	475	450	500
Number of deferred compensation plans approved	41	59	55	55
Number of cooperative purchasing plans approved	7	13	10	10
Number of joint insurance pools approved	6	9	6	4
Number of municipalities receiving self insurance assistance	15	22	24	24
Number of municipalities approved to join existing joint insurance pools	55	30	30	30
Number of municipal clerk applications for exams	107	75	100	100
Number of municipal clerk certificates issued	57	52	65	65
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	1,750	2,000	2,000	1,500
Number of Tax Collector certificates issued	26	70	80	100
Number of Municipal Finance Officers certificates issued	49	47	60	70
Number of annual reports distributed	900	850	850	750
Number of budget amendments reviewed	1,300	1,400	1,400	1,400
Legislative comments rendered	100	120	120	120
Single Audit Reviews conducted	50	40	75	100
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for discretionary aid	220	279	277	260
Municipalities receiving discretionary aid	105	125	146	150
Authority Regulation				
Authority budgets approved	234	250	250	250
Authority project financing proposals reviewed	111	120	125	130
Authorities assisted	412	415	400	450
Registered municipal accountants and certified public accountants assisted	190	210	250	250

COMMUNITY AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Local Government Ethics Law				
Financial disclosure statements filed	35,500	39,900	40,000	40,000
Complaints filed against local officials	36	32	36	36
Local codes of ethics reviewed	8	4	5	5
Requests for advisory opinions	30	29	36	36
Uniform Construction Code				
Permits issued	8,727	5,834	5,834	5,834
Inspections	24,447	22,579	22,579	22,579
Officials licensed	4,487	4,534	4,534	4,534
Plans reviewed	414	425	1,525	1,525
School buildings evaluated	—	—	625	600
Number of construction plans approved for school facilities	—	—	325	450
State Building Unit				
Annual permits	45 ^(b)	34	34	34
Construction permits issued	772	743	743	743
Certificates of occupancy and approvals issued	314	605	605	605
Asbestos Safety Unit				
Asbestos removals monitored	378	515	515	515
Asbestos control monitors authorized or reauthorized	52	46	46	46
Asbestos safety technicians certified or recertified	397	378	378	378
Continuing education and training programs offered	170	212	212	212
Elevator Safety Unit				
Devices Registered	21,291	22,192	22,192	22,192
State-Administered Municipalities	304	352	352	352
Boarding Home Regulation and Assistance				
Evaluations	1,411	1,293	1,293	1,293
Reevaluations	1,287	1,191	1,191	1,191
Closings-imminent hazard	1	8	8	8
Permanent licenses	4,400	4,618	4,618	4,618
Penalties issued	171	171	171	171
Complaints filed	267	207	207	207
Uniform Fire Code				
Life hazards registered	52,000	55,000	58,000	60,085
State inspections or reinspections performed	8,000	8,100	8,000	8,100
Fire officials and inspectors certified	1,637	1,907	2,128	2,400
State owned and maintained buildings inspected or reinspected	2,300	2,327	2,380	2,380
National Fire Incident Reporting - Participating organizations	400	450	525	575
Local enforcement monitoring	36	60	70	100
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	421	432	465	458
Federal	220	206	208	226
All Other	64	81	79	86
Total Positions	705	719	752	770
Filled Positions by Program Class				
Housing Code Enforcement	93	112	109	118
Special Urban Services	—	—	8	8
Housing Services	281	274	273	293
Local Government Services	63	62	61	60

COMMUNITY AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Uniform Construction Code	156	163	195	187
Boarding Home Regulation and Assistance	28	26	29	27
Uniform Fire Code	84	76	72	72
Codes and Standards	—	6	5	5
Total Positions	705	719	752	770

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.

(a) Data is significantly below expectations due to an 18 month delay in the receipt of Federal funding.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
4,516	516	-10	5,022	5,022	01	4,547	4,436	4,436
3,067	—	423	3,490	3,449	02	2,972	2,958	2,958
—	—	—	—	—	03	1,350	1,350	1,350
3,352	67	-121	3,298	3,298	04	3,102	3,097	3,097
3,427	1,418	—	4,845	4,845	06	5,030	4,199	4,199
1,135	—	-15	1,120	1,120				
—	91	174	265	265	12	1,133	1,128	1,128
—	—	—	—	—	13	175	174	174
3,828	3,482	-2,246	5,064	4,804	18	3,201	3,321	3,321
19,325	5,574	-1,795	23,104	22,803		21,510 ^(b)	20,663	20,663
Total Appropriation								
Distribution by Object								
Personal Services:								
—	—	—	—	84				
—	64	—	—	—		84	84	84
14,232	5,349 ^R	-2,579	17,066	15,444		15,062	14,187	14,187
—	—	—	—	1,424		—	—	—
14,232	5,413	-2,579	17,066	16,952		15,146 ^(c)	14,271	14,271
192	30	54	276	234		149	149	149
1,310	24	192	1,526	1,429		1,071	990	990
696	2	34	732	730		696	680	680
Special Purpose:								
243	—	—	243	243	02	243	243	243
1,050	—	491	1,541	1,541				
—	—	—	—	—	02	1,050	1,050	1,050
1,350	—	—	1,350	1,309	02	1,350	1,350	1,350
100	—	—	100	100	02	200	200	200
—	—	—	—	—				
—	—	—	—	—	03	1,000 ^S	1,000	1,000
—	—	—	—	—				
—	91 ^R	—	91	91	03	350	350	350
—	—	—	—	—	13	—	—	—
147	—	—	147	147	18	250	375	375
2,890	91	491	3,472	3,431		4,443	4,568	4,568
5	14	13	32	27		5	5	5
Total Special Purpose								
Additions, Improvements and Equipment								

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
15,950	7,774	2,085	25,809	23,881	Total Grants-in-Aid	15,950	15,950	15,950
53,321	8,419	-558	61,182	55,882	Total State Aid	55,344	51,536	51,536
88,596	21,767	-268	110,095	102,573	Total General Fund	92,804	88,149	88,149
784,624	—	546	785,170	785,075	Total Property Tax Relief Fund - State Aid	785,048	786,054	786,054
784,624	—	546	785,170	785,075	Total Property Tax Relief Fund	785,048	786,054	786,054
873,220	21,767	278	895,265	887,648	TOTAL STATE APPROPRIATIONS	877,852	874,203	874,203
Federal Funds								
157,821					Housing Services	02	157,509	155,321
446 ^S	52,701	81	211,049	130,494				
	4							
138 ^S	5 ^R	50	197	97	Uniform Construction Code	06	—	—
158,405	52,710	131	211,246	130,591	Total Federal Funds	157,509	155,321	155,321
All Other Funds								
—	—	—	—	—	Housing Code Enforcement	01	1,049	563
	18,794							
—	3,573 ^R	8	22,375	8,541	Housing Services	02	4,619	4,633
—	71 ^R	—	71	65	Local Government Services	04	—	—
	9							
—	4,770 ^R	—	4,779	4,779	Uniform Construction Code	06	8,784	8,784
—	485 ^R	—	485	484	Boarding Home Regulation and Assistance	12	685	685
	7							
—	12 ^R	—	19	12	Uniform Fire Code	18	1,881	1,781
—	—	—	—	—	Hackensack Meadowlands Development Commission	20	3,005	2,805
—	27,721	8	27,729	13,881	Total All Other Funds	20,023	19,251	19,251
1,031,625	102,198	417	1,134,240	1,032,120	GRAND TOTAL	1,055,384	1,048,775	1,048,775

- Notes: (a) The fiscal 1997 appropriation has been adjusted to reflect the transfer of building inspection and plan review functions from the Departments of Education and Health and Senior Services per Executive Reorganization Plan No. 004-1996.
- (b) The fiscal 1997 appropriation has been adjusted to reflect \$107,000 in appropriated receipts from Housing Code Enforcement fees, \$1,148,000 in appropriated receipts from Uniform Construction Code fees and \$221,000 in appropriated receipts from Uniform Fire Code fees.
- (c) The fiscal 1997 appropriation has been adjusted for the allocation of salary program, which includes \$107,000 in appropriated receipts from Housing Code Enforcement fees, \$148,000 in appropriated receipts from Uniform Construction Code fees and \$71,000 in appropriated receipts from Uniform Fire Code fees, and has been reduced to reflect transfer of funds to the Employee Benefits and 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, 1997 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, 1997, in the several Uniform Construction Code program classification fees 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, 1997 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.

COMMUNITY AFFAIRS

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, 1997 in the Uniform Construction Code Revolving Fund are appropriated.

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, 1997 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, 1997 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums as may be necessary, not to exceed \$1,000,000, to meet the emergency and transitional shelter needs of the homeless and domestic violence victims and related costs, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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, 1997 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.

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 expanding 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 assist in providing adequate legal services to the low-income and disadvantaged citizens of New Jersey.

6. 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.
7. 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, legal service agencies 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, legal services, community action agencies, community development, community recreation (especially for the handicapped), the Hispanic community, and weatherization.

The State Legal Services Office provides funds for representation in civil matters for those unable to afford representation.

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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Community Resources				
Legal services assistance to clients	9,228	9,228	22,228	22,228
Hispanic population served	107,000	109,000	111,000	115,000
Community action agencies	27	27	27	27
Persons served by Community action agencies	153,740	163,100	163,100	163,100
Recreation programs for individuals with disabilities	57 ^(a)	56	55	50
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	20,000 ^(a)	20,000	20,000	20,000
Number of persons with disabilities served through recreation programs	5,000 ^(a)	5,000	4,900	4,800
Training and technical assistance provided to individuals with disabilities	1,200 ^(a)	1,200	1,200	1,200
Units weatherized	4,954	3,341 ^(b)	3,341	3,341
Women's Programs				
Clients served by Women's Referral Central Hot Line	6,386	7,000	7,700	8,085
Displaced homemakers served by funded programs	4,025	3,665	3,700	4,000
Participants in Violence Against Women Training				
Educators	100	66	70	100
Students	640	688	750	800
Health care professionals	200	305	200	200
Others	1,080	1,165	1,200	1,200
Number of rape victims served	13,405	15,432	13,000	13,000
Number of prevention and education programs for rape victims	3,205	5,376	3,200	3,200
Outreach to membership of statewide women's organizations	8,500	8,500	8,500	8,500
Urban women served by grant programs	919	859	1,000	1,000
Hispanic women served by grant programs	1,524	1,387	1,400	1,500
Clients served by Women's Domestic Violence Hotline	4,573	4,810	5,170	5,200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	22	18	16	21
Federal	38	32	32	30
Total Positions	60	50	48	51

COMMUNITY AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Community Resources	44	37	34	32
Women's Programs	16	13	14	19
Total Positions	60	50	48	51

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.

(a) Revised figures reflect improved data collection and reporting.

(b) Decrease reflects change in formula which allows higher expenditures per unit.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
319	—	239	558	558	Distribution by Program			
942	—	—136	806	784	05	263	260	260
1,261	—	103	1,364	1,342	15	875	812	812
						1,138 ^(a)	1,072	1,072
					Distribution by Object			
					Personal Services:			
865	—	148	1,013	1,013		750	688	688
865	—	148	1,013	1,013		750	688	688
72	—	—42	30	30		72	70	70
110	—	—5	105	105		102	101	101
7	—	—	7	7		7	6	6
					Special Purpose:			
7	—	—	7	7	15	7	7	7
200	—	—	200	178	15	200	200	200
207	—	—	207	185		207	207	207
—	—	2	2	2		—	—	—

OTHER RELATED APPROPRIATIONS

10,130	4	206	10,340	10,046	Total Grants-in-Aid	19,853	14,865	14,865
11,391	4	309	11,704	11,388	Total General Fund	20,991	15,937	15,937
Federal Funds								
22,388	1,790	—	24,178	13,385	Community Resources	05	34,175	31,923
43	—	945	988	—	Women's Programs	15	1,287	1,287
22,431	1,790	945	25,166	13,385	Total Federal Funds		35,462	33,210
All Other Funds								
—	3	—	11	8	Community Resources	05	—	—
—	8 ^R	—	—	—				
—	63	—	—	—	Women's Programs	15	660	660
—	680 ^R	—	743	692	Total All Other Funds		660	660
—	754	—	754	700	GRAND TOTAL		57,113	49,807
33,822	2,548	1,254	37,624	25,473				

Notes: (a) The fiscal 1997 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

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

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 567 municipalities and 21 counties.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	65	66	63	63
Male Minority %	6.7	6.8	7.2	7.2
Female Minority	207	209	183	183
Female Minority %	21.3	21.3	21.0	21.0
Total Minority	272	275	246	246
Total Minority %	28.0	28.1	28.2	28.2
Position Data				
Filled Positions by Funding Source				
State Supported	45	43	43	37
All Other	8	8	8	9
Total Positions	53	51	51	46
Filled Positions by Program Class				
Management and Administrative Services	53	51	51	46
Total Positions	53	51	51	46

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
2,600	33	125	2,758	2,751				
2,600	33	125	2,758	2,751				
					Distribution by Program			
					99	2,484	2,202	2,202
						2,484 ^(a)	2,202	2,202
					Distribution by Object			
					Personal Services:			
						2,096	1,833	1,833
						2,096	1,833	1,833
						10	10	10
						291	272	272
						26	26	26

COMMUNITY AFFAIRS

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
60	—	—	60	60	Special Purpose:			
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity			
1	33	-30	4	4	Total Special Purpose			
					Additions, Improvements and Equipment			

OTHER RELATED APPROPRIATIONS

All Other Funds								
—	196 373 ^R	296	865	590	Management and Administrative Services			
—	569	296	865	590	Total All Other Funds			
2,600	602	421	3,623	3,341	GRAND TOTAL			

Notes: (a) The fiscal 1997 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.

23,186	5,607	-1,567	27,226	26,896	Total Appropriation, Department of Community Affairs	25,132	23,937	23,937
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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 nine 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 newly created Juvenile Justice Commission in fiscal 1997.

The fiscal 1998 Department recommendation totals \$631.6 million in Direct State Services and \$79.1 million in Grants-In-Aid. The recommendation for Direct State Services reflects a \$34.9 million increase over the fiscal 1997 Adjusted Appropriation; this includes a \$46 million increase for the new South Woods State Prison which is expected to begin operations in late fiscal 1997; continuation of \$500,000 for video teleconferencing which will reduce inmate transportation costs; and the purchase of hardware and software and the hiring of staff to operate the Department's new computer system which will provide the capability to increase collection of inmate fines and penalties. Approximately 54,000 parolees will be supervised by the Bureau of Parole during fiscal 1998, requiring a recommendation of \$29.9 million.

The fiscal 1998 Budget contains several areas of savings including: \$4.9 million due to federal reimbursement for the State Criminal Alien Assistance Program; \$5.9 million in overtime savings due to better deployment of custody staff relative to inmate security requirements; and savings of \$2.6 million in food service and \$1.4 million in facility maintenance for efficiencies in these program areas.

Three new initiatives in fiscal 1998 are: expansion of inmate work detail programs to include community service as well as highway cleanup projects; a "Drug Court" program supporting the Judiciary's efforts in sentencing certain non-violent offenders to drug treatment as a condition of special probation in lieu of incarceration; and a Parolee Drug Treatment program that will provide special supervision for certain parolees who have a history of drug abuse.

The State's reliance on counties to house State inmates will be decreased in fiscal 1998 due to the opening of the South Woods State Prison and lower inmate population growth projections. A total of \$52 million is recommended in fiscal 1998 for county reimbursement to house State prisoners.

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 \$8.3 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Detention and Rehabilitation			
41,418	1,548	1,555	44,521	27,926	System-Wide Program Support	29,952	28,380	28,380
67,894	991	5,281	74,166	73,684	New Jersey State Prison	81,707	79,862	79,862
57,037	239	2,142	59,418	58,904	East Jersey State Prison	58,781	57,491	57,491
—	—	—	—	—	South Woods State Prison	19,030	64,958	64,958
47,841	648	-1,454	47,035	46,759	Bayside State Prison	46,973	46,222	46,222
40,738	344	295	41,377	41,168	Southern State Correctional Facility	40,201	38,249	38,249
18,294	390	-448	18,236	18,010	Mid-State Correctional Facility	16,917	15,881	15,881
32,146	305	1,570	34,021	33,023	Riverfront State Prison	28,695	27,901	27,901
31,278	333	-5,002	26,609	26,242	Edna Mahan Correctional Facility for Women	28,820	30,238	30,238
64,903	927	178	66,008	64,690	Northern State Prison	63,235	61,992	61,992
22,160	244	-157	22,247	22,160	Adult Diagnostic and Treatment Center, Avenel	19,729	20,152	20,152
35,122	656	1,397	37,175	36,263	Garden State Reception and Youth Correctional Facility	37,965	38,577	38,577
35,030	424	2,847	38,301	37,788	Albert C. Wagner Youth Correctional Facility	40,728	39,702	39,702
36,787	122	1,215	38,124	37,797	Mountainview Youth Correctional Facility	39,541	37,819	37,819
530,648	7,171	9,419	547,238	524,414	Subtotal	552,274	587,424	587,424

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
24,969	1	-377	24,593	24,466	Parole		
					Office of Parole and Community		
					Programs		
7,806	85	248	8,139	7,856	29,727	29,854	29,854
					State Parole Board		
					8,069	8,294	8,294
32,775	86	-129	32,732	32,322	37,796	38,148	38,148
					<i>Subtotal</i>		
15,168	6	1,822	16,996	16,926	Central Planning, Direction and Management		
					Division of Management and General		
					Support		
15,168	6	1,822	16,996	16,926	14,670	14,275	14,275
					<i>Subtotal</i>		
					14,670	14,275	14,275
578,591	7,263	11,112	596,966	573,662	604,740	639,847	639,847
					<i>Total Appropriation</i>		

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average number of State inmates in county penal facilities	4,448	5,508	5,090	2,640
Awaiting admission to State facilities:				
Adults	3,522	4,479	4,075	1,632

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Contract (Adults):				
County Assistance and County Contract	926	1,029	1,015	1,008
Contractual community bed spaces	562	765	1,064	1,512

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	397	399	437	494
Federal	—	—	3	—
Total Positions	397	399	440	494

Filled Positions by Program Class

Institutional Control and Supervision	178	210	222	233
Institutional Program Support	219	189	218	261
Total Positions	397	399	440	494

Notes: Actual fiscal year 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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
1,493	3	11,236	12,732	12,730	Institutional Control and Supervision	07	12,797	13,431	13,431
39,925	1,545	-9,681	31,789	15,196	Institutional Program Support	13	17,155	14,949	14,949
<u>41,418</u>	<u>1,548</u>	<u>1,555</u>	<u>44,521</u>	<u>27,926</u>	Total Appropriation^(b)		29,952^(a)	28,380	28,380
					Distribution by Object				
					Personal Services:				
9,659	—	10,419	20,078	19,978	Salaries and Wages		18,423		
9,659	—	10,419	20,078	19,978	Total Personal Services		474 ^S	15,523	15,523
4	—	-2	2	2	Materials and Supplies		2	2	2
524	—	86	610	610	Services Other Than Personal		453	449	449
					Special Purpose:				
264	—	—	264	264	Central Office				
—	—	—	—	—	Transportation Unit	07	264	296	296
75	—	—	75	75	Central Transport - South	07	337	382	382
417	1,500	—	1,917	417	Woods State Prison	07	75	75	75
573	—	164	737	635	Special Operations Group	07	2,418	2,441	2,441
41	—	—	41	41	Integrated Information	13	395	567	567
406	—	—	406	406	Systems Development	13	41	41	41
—	—	—	—	—	Augment Medical Care At	13	—	—	—
176	—	—	176	176	Institutions	13	—	1,280	1,280
100	—	—	100	100	Social Services Block Grant	13	176	176	176
3,084	—	—	3,084	3,084	Support	13	100	—	—
78	—	93	171	171	Additional Trunk Lines	13	4,090	4,090	4,090
24,400 ^S	—	-10,083	14,317	—	Inmate Work Details	13	180	171	171
177	—	-32	145	145	Program	13	—	—	—
—	—	—	—	—	Return of Escapees and	13	177	177	177
623	—	-8	615	615	Absconders	13	—	500	500
500	—	—	500	500	Emergency Facility Repairs	13	623	470	470
					Mutual Agreement Program	13	500	500	500
					Recruit Screening Program	13			
					Increased Operating Costs	13			
					Radio Maintenance	13			
					Drug Courts	13			
					Maintenance of McCorkle	13			
					Facility	13			
					DOC/DOT Work Details	13			

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Establishment of Youthful Offender "Boot Camp"(c)	13	—	—
250	—	—	250	250	Educational Technologies/ Remote Educational Systems	13	250	—
—	—	—	—	—	Institutional Support – South Woods State Prison	13	364	630
—	—	—	—	—	Video Teleconferencing	13	500	500
—	—	—	—	—	Establishment of Adult Offender "Boot Camp"	13	—(d)	—
31,164	1,500	-9,866	22,798	6,879	Total Special Purpose	10,490	12,296	12,296
67	48	918	1,033	457	Additions, Improvements and Equipment	110	110	110

OTHER RELATED APPROPRIATIONS

<u>126,702</u>	<u>3,061</u>	<u>-6,880</u>	<u>122,883</u>	<u>120,786</u>	Total Grants-in-Aid	<u>119,822</u>	<u>79,136</u>	<u>79,136</u>
168,120	4,609	-5,325	167,404	148,712	Total General Fund	149,774	107,516	107,516
Federal Funds								
—	599	—	599	599	Institutional Program Support	13	2,200	4,900
—	599	—	599	599	Total Federal Funds	2,200	4,900	4,900
All Other Funds								
—	2 4 ^R	139	145	42	Institutional Program Support	13	—	—
—	6	139	145	42	Total All Other Funds	—	—	—
168,120	5,214	-5,186	168,148	149,353	GRAND TOTAL	151,974	112,416	112,416

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.
- (b) Appropriations data adjusted to reflect the transfer of funds and associated staff to the Juvenile Justice Commission.
- (c) Appropriations data displayed in the Juvenile Justice Commission budget to reflect the transfer of program.
- (d) Appropriations data displayed in the Albert C. Wagner Youth Correctional Facility budget to reflect the transfer of program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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. 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 \$5,238,000 from other appropriations in the department to reflect savings in food service and facility maintenance operations.

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.

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. The prison's hospital and its unit in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. 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.)

CORRECTIONS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	272	292	350	350
General Educational Development	384	398	425	425
Vocational Education	182	185	220	220
OPERATING DATA				
Design Capacity	2,094	2,094	2,754	2,882
Average daily population	2,278	2,491	2,676	2,952
Main Unit	1,871	1,848	1,843	1,864
Satellites	407	643	833	1,088
Ratio: Population/positions	2.5/1	2.7/1	2.6/1	2.6/1
Annual per capita	\$32,141	\$29,580	\$30,533	\$27,054
Daily per capita	\$88.06	\$81.04	\$83.65	\$74.12
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	891	915	998	1,103
Federal	—	—	1	1
All Other	6	8	11	16
Total Positions	897	923	1,010	1,120
Filled Positions by Program Class				
Institutional Control and Supervision	733	755	879	998
Institutional Care Program	55	54	23	23
Institutional Treatment Program	33	34	25	23
Education Program	23	25	28	30
Physical Plant and Support Services	27	28	29	22
Management and Administrative Services	26	27	26	24
Total Positions	897	923	1,010	1,120

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
44,160	9	3,752	47,921	47,912	Institutional Control and Supervision	07	51,657	52,873
13,404	730	829	14,963	14,756	Institutional Care Program	08	16,914	15,513
2,597	—	27	2,624	2,624	Institutional Treatment Program	09	2,712	2,241
856	—	-35	821	821	Education Program	10	1,003	780
5,488	241	546	6,275	6,013	Physical Plant and Support Services	19	7,542	6,519
1,389	11	162	1,562	1,558	Management and Administrative Services	99	1,879	1,936
67,894	991	5,281	74,166	73,684	Total Appropriation		81,707 ^(a)	79,862

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
51,640	—	3,573	55,213	54,974		55,950		
—	—	—	—	239		2,535 ^S	58,435	58,435
51,640	—	3,573	55,213	55,213		108	130	130
8,664	—	743	9,407	9,407		58,593	58,565	58,565
6,669	544	740	7,953	7,847		9,165	9,962	9,962
806	—	177	983	983		9,846	10,089	10,089
Special Purpose:								
—	—	—	—	—	07	—(b)	—	—
—	—	—	—	—	07	—(c)	—	—
3	—	—	3	1		2	1	1
3	—	—	3	1		2	1	1
112	447	48	607	233		3,106	125	125
OTHER RELATED APPROPRIATIONS								
—	2,602	2,595	5,197	381		—	2,841	—
67,894	3,593	7,876	79,363	74,065		81,707	82,703	79,862
Federal Funds								
—	8	34	42	8	10	34	55	55
—	8	34	42	8		34	55	55
All Other Funds								
—	43	484	527	526	10	751	939	939
—	43	484	527	526		751	939	939
67,894	3,644	8,394	79,932	74,599		82,492	83,697	80,856

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$13,634,000 distributed to applicable operating accounts.

(c) Appropriation of \$1,932,000 distributed to applicable operating accounts.

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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Education Program				
Participants				
Adult Basic Education	106	92	130	130
General Educational Development	274	335	335	375
Vocational Education	143	131	160	175

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,403	2,402	2,400	2,400
Main institution	1,546	1,496	1,494	1,494
Satellite units	541	556	556	556
Administrative Segregation	316	350	350	350
Ratio: Population/positions	3.3/1	3.1/1	3.2/1	3.1/1
Annual per capita	\$25,327	\$24,523	\$24,492	\$23,955
Daily per capita	\$69.38	\$67.19	\$67.10	\$65.63

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	729	748	738	733
Federal	3	2	3	4
All Other	7	13	14	25
Total Positions	739	763	755	762

Filled Positions by Program Class

Institutional Control and Supervision	552	568	577	591
Institutional Care Program	44	47	28	24
Institutional Treatment Program	26	27	23	24
Education Program	20	25	28	37
Physical Plant and Support Services	19	17	17	14
Northern Regional Pre-Release Center	53	54	53	51
Management and Administrative Services	25	25	29	21
Total Positions	739	763	755	762

Notes: Actual fiscal year 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
32,630	7	622	33,259	33,257	Institutional Control and Supervision	07	33,637	33,438
11,885	60	596	12,541	12,131	Institutional Care Program	08	12,544	12,311
2,393	—	-96	2,297	2,289	Institutional Treatment Program	09	2,382	1,978
562	—	-6	556	556	Education Program	10	578	472
4,059	114	350	4,523	4,437	Physical Plant and Support Services	19	4,087	4,191
3,971	—	572	4,543	4,542	Northern Regional Pre- Release Center	22	3,921	3,621
1,537	58	104	1,699	1,692	Management and Administrative Services	99	1,632	1,480
57,037	239	2,142	59,418	58,904	Total Appropriation		58,781 ^(a)	57,491

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
40,196	—	1,613	41,809	41,615		38,268		
—	—	—	—	193		2,447 ^S	39,422	39,422
40,196	—	1,613	41,809	41,808		86	87	87
8,972	—	31	9,003	8,995		40,801	39,509	39,509
6,765	57	260	7,082	6,785		7,112	7,441	7,441
991	—	123	1,114	1,113		9,791	9,303	9,303
Special Purpose:						952	1,113	1,113
—	—	—	—	—		Other Additional Bedspaces		
—	—	—	—	—	07	—(b)	—	—
2	—	—2	—	—		8	—	—
2	—	—2	—	—		8	—	—
111	182	117	410	203		Other Special Purpose		
Additions, Improvements and Equipment						117	125	125
OTHER RELATED APPROPRIATIONS								
—	1,972	—376	1,596	365		2,315	14,020	2,954
57,037	2,211	1,766	61,014	59,269		61,096	71,511	60,445
Federal Funds								
—	42	202	244	175		230	233	233
—	42	202	244	175		230	233	233
All Other Funds								
—	11	776	787	690		718	1,500	1,500
—	46	—	46	—		—	—	—
—	57	776	833	690		718	1,500	1,500
57,037	2,310	2,744	62,091	60,134		62,044	73,244	62,178

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; been adjusted to reflect the transfer of funds from the Department of Human Services; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$154,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7055. SOUTH WOODS STATE PRISON

This facility, located in Bridgeton, Cumberland County, will house 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. It is

anticipated that the first 960 bed unit will be operational in the spring of 1997, and a second will open in the fall of 1997. The third unit is 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	—	—	3,188	3,188
Average daily population (fourth quarter)	—	—	203	2,059
Ratio: Population/positions	—	—	—(a)	—(a)
Annual per capita	—	—	—(a)	—(a)
Daily per capita	—	—	—(a)	—(a)

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	—	—	564	1,101
Total Positions	—	—	564	1,101
Filled Positions by Program Class				
Institutional Control and Supervision	—	—	437	846
Institutional Care Program	—	—	25	49
Institutional Treatment Program	—	—	23	48
Education Program	—	—	23	59
Physical Plant and Support Services	—	—	33	56
Management and Administrative Services	—	—	23	43
Total Positions	—	—	564	1,101

Notes: The Revised fiscal year 1997 position data and the Budget Estimate for fiscal year 1998 reflect 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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
—	—	—	—	—	Institutional Control and Supervision	07	7,694	31,111	31,111
—	—	—	—	—	Institutional Care Program	08	1,641	11,321	11,321
—	—	—	—	—	Institutional Treatment Program	09	768	2,470	2,470
—	—	—	—	—	Education Program	10	322	1,806	1,806
—	—	—	—	—	Physical Plant and Support Services	19	2,633	7,251	7,251
—	—	—	—	—	Management and Administrative Services	99	5,972	10,999	10,999
—	—	—	—	—	Total Appropriation		19,030	64,958	64,958
Distribution by Object									
Personal Services:									
—	—	—	—	—	Salaries and Wages		9,632	37,674	37,674
—	—	—	—	—	Food In Lieu of Cash		29	123	123
—	—	—	—	—	Total Personal Services		9,661^(a)	37,797	37,797
—	—	—	—	—	Materials and Supplies		2,504	8,976	8,976
—	—	—	—	—	Services Other Than Personal		1,031	7,585	7,585
—	—	—	—	—	Maintenance and Fixed Charges		309	794	794
Special Purpose:									
—	—	—	—	—	State Match – Edward Byrne Drug Treatment Grant	09	300	300	300
—	—	—	—	—	Start-Up Equipment	99	5,129	9,381	9,381
—	—	—	—	—	Total Special Purpose		5,429	9,681	9,681
—	—	—	—	—	Additions, Improvements and Equipment		96	125	125

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	178	182	175	175
General Educational Development	314	317	400	400
Vocational Education	294	250	275	275
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	2,188	2,360	2,369	2,369
Main institution	500	690	658	658
Modular units	607	583	602	602
Satellite Units	929	933	953	953
Reception Unit	152	154	156	156
Ratio: Population/positions	3.5/1	3.7/1	3.9/1	3.8/1
Annual per capita	\$22,042	\$19,813	\$19,828	\$19,511
Daily per capita	\$60.39	\$54.28	\$54.32	\$53.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	634	633	607	607
Federal	1	1	1	2
All Other	2	3	5	9
Total Positions	637	637	613	618
Filled Positions by Program Class				
Institutional Control and Supervision	457	449	449	467
Institutional Care Program	38	37	18	17
Institutional Treatment Program	32	31	25	23
Education Program	18	19	19	22
Physical Plant and Support Services	23	24	24	21
Bayside Reception Unit	50	56	52	51
Management and Administrative Services	19	21	26	17
Total Positions	637	637	613	618

Notes: Actual fiscal year 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.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
25,504	6	-1,563	23,947	23,947					
					Institutional Control and Supervision	07	23,891	23,385	23,385
11,725	617	-1,756	10,586	10,360	Institutional Care Program	08	11,811	11,645	11,645
2,073	—	19	2,092	2,091	Institutional Treatment Program	09	1,887	1,753	1,753
757	—	20	777	777	Education Program	10	767	647	647
3,674	19	941	4,634	4,585	Physical Plant and Support Services	19	3,881	4,318	4,318
2,961	—	647	3,608	3,608	Bayside Reception Unit	23	3,333	3,291	3,291
1,147	6	238	1,391	1,391	Management and Administrative Services	99	1,403	1,183	1,183
47,841	648	-1,454	47,035	46,759	Total Appropriation		46,973^(a)	46,222	46,222
Distribution by Object									
Personal Services:									
						29,375			
32,767	—	-499	32,268	32,104	Salaries and Wages	1,565 ^S	29,408	29,408	
—	—	—	—	163	Food In Lieu of Cash	79	73	73	
32,767	—	-499	32,268	32,267	Total Personal Services	31,019	29,481	29,481	
7,361	—	63	7,424	7,424	Materials and Supplies	6,219	6,994	6,994	
6,247	566	-1,357	5,456	5,230	Services Other Than Personal	8,193	8,048	8,048	
1,355	—	218	1,573	1,573	Maintenance and Fixed Charges	1,423	1,573	1,573	
Special Purpose:									
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—	—
1	—	1	2	2	Other Special Purpose	2	1	1	
1	—	1	2	2	Total Special Purpose	2	1	1	
110	82	120	312	263	Additions, Improvements and Equipment	117	125	125	

OTHER RELATED APPROPRIATIONS

—	4,474	-1,363	3,111	408	Total Capital Construction	—	2,534	1,770
47,841	5,122	-2,817	50,146	47,167	Total General Fund	46,973	48,756	47,992
Federal Funds								
—	14	58	72	61	Education Program	10	64	119
—	14	58	72	61	Total Federal Funds	64	119	119
All Other Funds								
—	50	198	248	218	Education Program	10	370	454
—	178 ^R	—	178	178	Management and Administrative Services	99	—	—
—	228	198	426	396	Total All Other Funds	370	454	454
47,841	5,364	-2,561	50,644	47,624	GRAND TOTAL	47,407	49,329	48,565

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$1,728,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7065. SOUTHERN STATE CORRECTIONAL FACILITY

Southern State Correctional Facility, which opened in July 1983, is located 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 ribbioned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	329	372	400	400
General Education Development	94	100	150	150
Vocational Education	353	302	500	500
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,492	1,520	1,529	1,529
Ratio: Population/positions	2.6/1	2.6/1	2.8/1	2.9/1
Annual per capita	\$28,779	\$27,084	\$26,292	\$25,016
Daily per capita	\$78.85	\$74.20	\$72.03	\$68.54
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	570	579	542	528
Federal	1	1	1	1
All Other	2	2	2	2
Total Positions	573	582	545	531
Filled Positions by Program Class				
Institutional Control and Supervision	462	462	452	455
Institutional Care Program	22	28	8	4
Institutional Treatment Program	27	31	26	24
Education Program	22	19	15	13
Physical Plant and Support Services	14	17	16	13
Management and Administrative Services	26	25	28	22
Total Positions	573	582	545	531

Notes: Actual fiscal year 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
26,702	5	-22	26,685	26,683	Institutional Control and Supervision	07	25,616	24,586
7,162	227	-40	7,349	7,205	Institutional Care Program	08	7,717	7,400
1,807	—	415	2,222	2,222	Institutional Treatment Program	09	1,733	1,755
926	—	-214	712	712	Education Program	10	742	488
2,784	112	97	2,993	2,930	Physical Plant and Support Services	19	2,906	2,766

CORRECTIONS

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
1,357	—	59	1,416	1,416	Management and Administrative Services	99	1,487	1,254	1,254
40,738	344	295	41,377	41,168	Total Appropriation		40,201(a)	38,249	38,249
					Distribution by Object				
					Personal Services:				
31,610	—	43	31,653	31,503	Salaries and Wages		28,138		
—	—	—	—	149	Food In Lieu of Cash		1,581 S	27,667	27,667
31,610	—	43	31,653	31,652	Total Personal Services		66	63	63
4,704	—	—345	4,359	4,359	Materials and Supplies		29,785	27,730	27,730
3,284	227	625	4,136	3,992	Services Other Than Personal		3,809	3,859	3,859
1,029	—	9	1,038	1,038	Maintenance and Fixed Charges		5,468	5,496	5,496
					Special Purpose:		1,021	1,038	1,038
—	—	—	—	—	Other Additional Bedspaces	07	—(b)	—	—
—	—	—	—	1	Management and Administrative Services	99	—	—	—
1	—	—	1	—	Other Special Purpose		1	1	1
1	—	—	1	1	Total Special Purpose		1	1	1
110	117	—37	190	126	Additions, Improvements and Equipment		117	125	125

OTHER RELATED APPROPRIATIONS

					Federal Funds			
—	15	52	67	57	Education Program	10	55	63
—	15	52	67	57	Total Federal Funds		55	63
					All Other Funds			
—	9	118	127	126	Education Program	10	110	113
—	38	—	—	—	Management and Administrative Services	99	—	—
—	204 ^R	—	242	222	Total All Other Funds		110	113
40,738	610	465	41,813	41,573	GRAND TOTAL		40,366	38,425

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$219,000 distributed to applicable operating accounts.

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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Education Program				
Participants				
Adult Basic Education	211	181	200	200
General Educational Development	71	79	75	75
Vocational Education	—	18	25	25

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	533	533	533	533
Average daily population	555	605	645	645
Ratio: Population/positions	2.0/1	2.3/1	2.5/1	2.6/1
Annual per capita	\$33,793	\$29,769	\$26,228	\$24,622
Daily per capita	\$92.58	\$81.56	\$71.86	\$67.46

PERSONNEL DATA**Position Data****Filled Positions by Funding Source**

State Supported	279	258	252	243
Federal	1	1	1	1
All Other	1	1	1	1
Total Positions	281	260	254	245

Filled Positions by Program Class

Institutional Control and Supervision	199	180	183	185
Institutional Care Program	23	19	11	10
Institutional Treatment Program	22	22	18	17
Education Program	9	9	9	7
Physical Plant and Support Services	17	18	19	16
Management and Administrative Services	11	12	14	10
Total Positions	281	260	254	245

Notes: Actual fiscal year 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.

(a) New data item.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
10,838	4	-357	10,485	10,484	Institutional Control and Supervision	07	9,806	9,093
4,272	298	-661	3,909	3,770	Institutional Care Program	08	3,551	3,570
1,177	—	56	1,233	1,233	Institutional Treatment Program	09	997	951
317	—	27	344	344	Education Program	10	292	236
1,125	87	326	1,538	1,455	Physical Plant and Support Services	19	1,579	1,420
565	1	161	727	724	Management and Administrative Services	99	692	611
18,294	390	-448	18,236	18,010	Total Appropriation		16,917 ^(a)	15,881
Distribution by Object								
Personal Services:						10,893		
14,027	—	-235	13,792	13,719	Salaries and Wages	1,445 ^S	11,397	11,397
—	—	—	—	73	Food In Lieu of Cash	30	29	29
14,027	—	-235	13,792	13,792	Total Personal Services	12,368	11,426	11,426
1,714	—	11	1,725	1,724	Materials and Supplies	1,730	1,768	1,768
2,237	295	-174	2,358	2,240	Services Other Than Personal	2,426	2,342	2,342
205	—	14	219	218	Maintenance and Fixed Charges	276	220	220
Special Purpose:								
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—
—	—	—	—	—	Total Special Purpose	—	—	—
111	95	-64	142	36	Additions, Improvements and Equipment	117	125	125

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	16	53	69	58	10	58	66	66
—	16	53	69	58		58	66	66
Total Federal Funds								
All Other Funds								
—	2	60	62	62	10	72	134	134
—	2	60	62	62		72	134	134
18,294	408	-335	18,367	18,130		17,047	16,081	16,081
GRAND TOTAL								

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$543,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

In addition to the sums appropriated hereinabove for Salaries and Wages for Institutional Control and Supervision, 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 \$1,000,000 from other appropriations to reflect savings from commissary operations.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	75	82	75	75
General Educational Development	167	154	150	150
Vocational Education	317	307	350	350
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,070	1,105	1,118	1,118
Ratio: Population/positions	2.5/1	2.6/1	2.7/1	2.8/1
Annual per capita	\$31,916	\$29,885	\$25,666	\$24,956
Daily per capita	\$87.44	\$81.88	\$70.32	\$68.37
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	420	427	404	398
Federal	1	1	1	1
All Other	3	2	3	3
Total Positions	424	430	408	402

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Institutional Control and Supervision	308	314	313	323
Institutional Care Program	33	31	18	16
Institutional Treatment Program	31	35	25	22
Education Program	13	10	9	11
Physical Plant and Support Services	19	20	19	16
Management and Administrative Services	20	20	24	14
Total Positions	424	430	408	402

Notes: Actual fiscal year 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
16,930	45	668	17,643	17,603	Institutional Control and Supervision	07	16,612	16,702
9,754	175	66	9,995	9,480	Institutional Care Program	08	6,629	6,478
1,711	—	628	2,339	2,339	Institutional Treatment Program	09	1,708	1,622
471	—	-63	408	408	Education Program	10	407	342
2,237	61	169	2,467	2,059	Physical Plant and Support Services	19	2,222	1,932
<u>1,043</u>	<u>24</u>	<u>102</u>	<u>1,169</u>	<u>1,134</u>	Management and Administrative Services	99	<u>1,117</u>	<u>825</u>
32,146	305	1,570	34,021	33,023	Total Appropriation		28,695^(a)	27,901
Distribution by Object								
Personal Services:						19,862		
21,655	—	699	22,354	22,243	Salaries and Wages	502 ^S	19,696	19,696
—	—	—	—	111	Food In Lieu of Cash	47	48	48
<u>21,655</u>	<u>—</u>	<u>699</u>	<u>22,354</u>	<u>22,354</u>	Total Personal Services	<u>20,411</u>	<u>19,744</u>	<u>19,744</u>
4,004	—	45	4,049	3,617	Materials and Supplies	3,131	3,000	3,000
6,086	139	732	6,957	6,585	Services Other Than Personal	4,582	4,689	4,689
291	—	65	356	333	Maintenance and Fixed Charges	452	339	339
Special Purpose:								
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—
—	—	11	11	10	Management and Administrative Services	99	—	—
—	—	—	—	—	Other Special Purpose	2	4	4
—	—	11	11	10	Total Special Purpose	2	4	4
110	166	18	294	124	Additions, Improvements and Equipment	117	125	125

OTHER RELATED APPROPRIATIONS

—	792	-121	671	10	Total Capital Construction	—	1,016	260
<u>32,146</u>	<u>1,097</u>	<u>1,449</u>	<u>34,692</u>	<u>33,033</u>	Total General Fund	28,695	28,917	28,161
Federal Funds								
—	16	55	71	59	Education Program	10	60	66
—	16	55	71	59	Total Federal Funds	60	66	66

CORRECTIONS

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	16	197	213	183	All Other Funds				
—	16	197	213	183	Education Program	10	234	248	248
32,146	1,129	1,701	34,976	33,275	Total All Other Funds		234	248	248
					GRAND TOTAL		28,989	29,231	28,475

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$307,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	134	103	110	110
General Educational Development	208	152	150	150
Vocational Education	410	349	400	400
OPERATING DATA				
Design Capacity	510	510	774	774
Average daily population	876	879	987	1,141
Ratio: Population/positions	1.8/1	1.9/1	2.3/1	2.2/1
Annual per capita	\$33,142	\$29,854	\$29,200	\$26,501
Daily per capita	\$90.80	\$81.79	\$80.00	\$72.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	492	457	429	503
Federal	3	1	2	2
All Other	3	5	3	3
Total Positions	498	463	434	508
Filled Positions by Program Class				
Institutional Control and Supervision	304	276	287	373
Institutional Care Program	98	94	62	62
Institutional Treatment Program	25	24	14	16
Education Program	13	12	12	11

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Physical Plant and Support Services	36	35	35	29
Management and Administrative Services	22	22	24	17
Total Positions	498	463	434	508

Notes: Actual fiscal year 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
16,641	7	-2,067	14,581	14,581	07	15,698	18,175	18,175
8,598	230	-2,643	6,185	5,921	08	7,333	6,666	6,666
1,389	—	-49	1,340	1,340	09	1,116	1,048	1,048
400	—	-90	310	310	10	293	275	275
3,117	95	-137	3,075	2,978	19	3,256	3,101	3,101
<u>1,133</u>	<u>1</u>	<u>-16</u>	<u>1,118</u>	<u>1,112</u>	99	<u>1,124</u>	<u>973</u>	<u>973</u>
31,278	333	-5,002	26,609	26,242		28,820^(a)	30,238	30,238
Distribution by Object								
Personal Services:								
22,380	—	-2,246	20,134	20,003		20,051	21,943	21,943
—	—	—	—	131		56	61	61
22,380	—	-2,246	20,134	20,134		20,107	22,004	22,004
3,681	—	-1,145	2,536	2,517		3,858	3,472	3,472
4,593	196	-1,621	3,168	2,965		4,077	3,997	3,997
515	—	57	572	571		661	640	640
109	137	-47	199	55		117	125	125

OTHER RELATED APPROPRIATIONS

—	<u>1,031</u>	<u>-424</u>	<u>607</u>	—	Total Capital Construction	—	16,590	—
31,278	1,364	-5,426	27,216	26,242	Total General Fund	28,820	46,828	30,238
Federal Funds								
75	67	117	259	214	Education Program	10	206	137
75	67	117	259	214	Total Federal Funds		206	137
All Other Funds								
—	13	191	204	194	Education Program	10	195	215
—	12	—	—	—				
—	23 ^R	—	35	29	Management and Administrative Services	99	—	—
—	<u>48</u>	<u>191</u>	<u>239</u>	<u>223</u>	Total All Other Funds		195	215
31,353	1,479	-5,118	27,714	26,679	GRAND TOTAL		29,221	30,590

Notes: (a) The fiscal year 1997 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 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 \$512,000 for increased utility costs.

CORRECTIONS

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	294	271	275	275
General Educational Development	202	176	225	225
Vocational Education	189	190	200	200
OPERATING DATA				
Design Capacity	1,821	1,821	1,821	1,821
Average daily population	2,976	3,012	3,033	3,033
Ratio: Population/positions	3.4/1	3.6/1	3.7/1	3.7/1
Annual per capita	\$22,515	\$21,477	\$20,849	\$20,439
Daily per capita	\$61.68	\$58.84	\$57.12	\$56.00
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	859	828	808	814
Federal	1	1	1	3
All Other	3	3	6	4
Total Positions	863	832	815	821
Filled Positions by Program Class				
Institutional Control and Supervision	639	616	619	632
Institutional Care Program	41	38	22	21
Institutional Treatment Program	31	29	24	19
Education Program	16	17	17	18
Physical Plant and Support Services	25	24	21	17
Northern Regional Pre-Release Center	87	80	85	95
Management and Administrative Services	24	28	27	19
Total Positions	863	832	815	821

Notes: Actual fiscal year 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.

The Evaluation Data has been adjusted to reflect the transfer of the 21 Program Classification (Minimum Security Unit) from the Garden State Reception and Youth Correctional Facility.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
34,387	62	-1,138	33,311	33,249	Institutional Control and Supervision	07	34,411	32,937	32,937
16,017	757	-255	16,519	15,804	Institutional Care Program	08	15,358	15,515	15,515
2,734	—	49	2,783	2,507	Institutional Treatment Program	09	2,396	2,042	2,042
692	—	-48	644	638	Education Program	10	681	553	553

CORRECTIONS

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
4,420	104	76	4,600	4,389	Physical Plant and Support Services	19	3,595	4,146	4,146
5,158	—	1,333	6,491	6,491	Minimum Security Unit	21	5,399	5,524	5,524
<u>1,495</u>	<u>4</u>	<u>161</u>	<u>1,660</u>	<u>1,612</u>	Management and Administrative Services	99	<u>1,395</u>	<u>1,275</u>	<u>1,275</u>
64,903	927	178	66,008	64,690	Total Appropriation^(b)		63,235^(a)	61,992	61,992
Distribution by Object									
Personal Services:									
							39,851		
43,863	—	390	44,253	44,029	Salaries and Wages		3,046 ^S	40,519	40,519
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>224</u>	Food In Lieu of Cash		<u>98</u>	<u>98</u>	<u>98</u>
43,863	—	390	44,253	44,253	Total Personal Services		42,995	40,617	40,617
9,744	—	-635	9,109	8,736	Materials and Supplies		7,522	8,234	8,234
10,476	500	30	11,006	10,452	Services Other Than Personal		11,835	11,847	11,847
711	—	475	1,186	1,039	Maintenance and Fixed Charges		632	1,036	1,036
Special Purpose:									
—	—	—	—	—	Other Additional Bedspaces	07	— ^(c)	—	—
—	—	—	—	—	State Match - Edward Byrne Drug Treatment Grant	09	133	133	133
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>—</u>	Other Special Purpose		<u>1</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>—</u>	Total Special Purpose		134	133	133
109	427	-85	451	210	Additions, Improvements and Equipment		117	125	125
OTHER RELATED APPROPRIATIONS									
<u>64,903</u>	<u>927</u>	<u>178</u>	<u>66,008</u>	<u>64,690</u>	Total Capital Construction		<u>—</u>	<u>300</u>	<u>—</u>
					Total General Fund		63,235	62,292	61,992
Federal Funds									
—	27	—	27	27	Institutional Treatment Program	09	—	—	—
<u>—</u>	<u>18</u>	<u>60</u>	<u>78</u>	<u>67</u>	Education Program	10	<u>66</u>	<u>73</u>	<u>73</u>
<u>—</u>	<u>45</u>	<u>60</u>	<u>105</u>	<u>94</u>	Total Federal Funds		66	73	73
All Other Funds									
<u>—</u>	<u>48</u>	<u>266</u>	<u>314</u>	<u>226</u>	Education Program	10	<u>269</u>	<u>289</u>	<u>289</u>
<u>—</u>	<u>48</u>	<u>266</u>	<u>314</u>	<u>226</u>	Total All Other Funds		269	289	289
64,903	1,020	504	66,427	65,010	GRAND TOTAL		63,570	62,654	62,354

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriations data adjusted to reflect the transfer of the 21 Program Classification from the Garden State Reception and Youth Correctional Facility.

(c) Appropriation of \$105,000 distributed to applicable operating accounts.

CORRECTIONS

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	61	53	60	60
General Educational Development	62	62	70	70
Vocational Education	44	55	60	60
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	721	737	736	736
Main institution	624	640	642	642
External housing	97	97	94	94
Ratio: Population/positions	2.3/1	2.4/1	2.8/1	2.8/1
Annual per capita	\$29,962	\$30,068	\$26,806	\$27,380
Daily per capita	\$82.09	\$82.38	\$73.44	\$75.01
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	313	300	262	264
Federal	1	1	1	1
Total Positions	314	301	263	265
Filled Positions by Program Class				
Institutional Control and Supervision	217	196	198	207
Institutional Care Program	20	25	5	10
Institutional Treatment Program	44	44	24	19
Education Program	5	5	5	4
Physical Plant and Support Services	13	14	13	12
Management and Administrative Services	15	17	18	13
Total Positions	314	301	263	265

Notes: Actual fiscal year 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
12,163	70	-51	12,182	12,178	Institutional Control and Supervision	07	11,712	11,548
4,764	43	195	5,002	4,951	Institutional Care Program	08	4,035	5,065
2,706	—	-289	2,417	2,417	Institutional Treatment Program	09	1,474	1,148
289	—	-67	222	222	Education Program	10	225	189
1,349	85	-7	1,427	1,426	Physical Plant and Support Services	19	1,380	1,396

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
889	46	62	997	966	99	903	806	806
22,160	244	-157	22,247	22,160		19,729 ^(a)	20,152	20,152
Management and Administrative Services								
Total Appropriation								
Distribution by Object								
Personal Services:								
						12,974		
16,778	—	-304	16,474	16,390		1,596 ^S	13,749	13,749
—	—	—	—	84		35	33	33
16,778	—	-304	16,474	16,474		14,605	13,782	13,782
2,390	—	-154	2,236	2,233		1,883	1,958	1,958
2,328	—	449	2,777	2,730		2,809	3,916	3,916
320	—	42	362	357		345	368	368
Special Purpose:								
217	—	—	217	217	07	— ^(b)	—	—
—	—	—	—	3		—	—	—
—	—	—	—	—	99	—	—	—
17	—	-13	4	—		—	3	3
234	—	-13	221	220		—	3	3
110	244	-177	177	146		87	125	125
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
—	113	—	113	—	Total Capital Construction			
22,160	357	-157	22,360	22,160	Total General Fund			
						19,729	20,152	20,152
Federal Funds								
—	13	41	54	44	10	53	59	59
—	13	41	54	44		53	59	59
All Other Funds								
—	11	8	19	12	10	6	21	21
—	11	8	19	12		6	21	21
22,160	381	-108	22,433	22,216		19,788	20,232	20,232
GRAND TOTAL								

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$6,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, 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) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Education Program				
Participants				
Adult Basic Education	1,017	1,149	1,300	1,300
General Educational Development	1,080	1,105	1,300	1,300
Vocational Education	544	686	800	800

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,567	1,822	1,902	1,902
Ratio: Population/positions	2.7/1	3.1/1	3.4/1	3.2/1
Annual per capita	\$22,138	\$19,903	\$19,961	\$20,282
Daily per capita	\$60.65	\$54.53	\$54.69	\$55.57

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	518	520	491	518
Federal	1	1	5	5
All Other	54	62	67	75
Total Positions	573	583	563	598

Filled Positions by Program Class

Institutional Control and Supervision	373	377	376	402
Institutional Care Program	39	41	18	20
Institutional Treatment Program	68	62	56	64
Education Program	58	66	75	82
Physical Plant and Support Services	19	18	18	15
Management and Administrative Services	16	19	20	15
Total Positions	573	583	563	598

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.

The above Evaluation Data was adjusted to reflect the transfer of the 21 Program Classification (Pre-Reception Unit North Jersey) to Northern State Prison.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
22,216	5	90	22,311	22,306	Institutional Control and Supervision	07	21,195	21,478
7,231	424	61	7,716	7,274	Institutional Care Program	08	10,794	11,098
2,602	—	493	3,095	3,081	Institutional Treatment Program	09	2,608	2,718
142	—	30	172	170	Education Program	10	127	144
1,749	227	631	2,607	2,176	Physical Plant and Support Services	19	1,942	2,115
<u>1,182</u>	<u>—</u>	<u>92</u>	<u>1,274</u>	<u>1,256</u>	Management and Administrative Services	99	<u>1,299</u>	<u>1,024</u>
35,122	656	1,397	37,175	36,263	Total Appropriation^(b)		37,965^(a)	38,577
Distribution by Object								
Personal Services:						25,619		
28,020	—	299	28,319	28,182	Salaries and Wages	224 ^S	25,445	25,445
—	—	—	—	137	Food In Lieu of Cash	70	64	64
<u>28,020</u>	<u>—</u>	<u>299</u>	<u>28,319</u>	<u>28,319</u>	Total Personal Services	<u>25,913</u>	<u>25,509</u>	<u>25,509</u>
4,171	—	144	4,315	4,165	Materials and Supplies	4,457	4,659	4,659
2,334	235	661	3,230	3,039	Services Other Than Personal	6,860	7,670	7,670
504	—	110	614	613	Maintenance and Fixed Charges	616	613	613

					Special Purpose:			
—	—	—	—	—	Other Additional Bedspaces	07	—(c)	—
—	—	—	—	1	Management and Administrative Services	99	—	—
<u>1</u>	<u>—</u>	<u>—</u>	<u>1</u>	<u>—</u>	Other Special Purpose		<u>2</u>	<u>1</u>
<u>1</u>	<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	Total Special Purpose		<u>2</u>	<u>1</u>
92	421	183	696	126	Additions, Improvements and Equipment		117	125

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>390</u>	<u>-146</u>	<u>244</u>	<u>—</u>	Total Capital Construction	<u>—</u>	<u>817</u>	<u>570</u>
35,122	1,046	1,251	37,419	36,263	Total General Fund	37,965	39,394	39,147
Federal Funds								
<u>100</u>	<u>38</u>	<u>157</u>	<u>295</u>	<u>131</u>	Education Program	10	<u>257</u>	<u>300</u>
100	38	157	295	131	Total Federal Funds		257	300
All Other Funds								
—	315	3,608	3,923	3,898	Education Program	10	3,958	4,019
—	104	—	—	—				
<u>—</u>	<u>55^R</u>	<u>—</u>	<u>159</u>	<u>38</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>
<u>—</u>	<u>474</u>	<u>3,608</u>	<u>4,082</u>	<u>3,936</u>	Total All Other Funds		<u>3,958</u>	<u>4,019</u>
35,222	1,558	5,016	41,796	40,330	GRAND TOTAL		42,180	43,713

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriations data adjusted to reflect the transfer of the 21 Program Classification to Northern State Prison.

(c) Appropriation of \$3,283,000 distributed to applicable operating accounts.

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 males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy,

substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Beginning in Fiscal Year 1997, an Adult Offender Boot Camp program will be initiated with a capacity of 120 participants. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	157	231	200	200
General Educational Development	229	248	275	275
Vocational Education	149	157	200	200
OPERATING DATA				
Design Capacity	1,113	1,113	1,142	1,142
Average daily population	1,492	1,530	1,526	1,560
Main institution	1,028	1,057	1,082	1,055
Close-custody unit	159	176	162	162
Modular units	141	141	141	141
Satellite Units	164	156	141	202
Ratio: Population/positions	2.8/1	2.8/1	3.0/1	2.9/1
Annual per capita	\$24,690	\$24,698	\$26,689	\$25,450
Daily per capita	\$67.64	\$67.67	\$73.12	\$69.73

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	519	526	479	522
Federal	—	—	2	2
All Other	22	13	19	23
Total Positions	541	539	500	547
Filled Positions by Program Class				
Institutional Control and Supervision	374	384	370	440
Institutional Care Program	45	38	19	11
Institutional Treatment Program	39	42	25	26
Education Program	24	21	28	31
Physical Plant and Support Services	35	32	31	25
Management and Administrative Services	24	22	27	14
Total Positions	541	539	500	547

Notes: Actual fiscal year 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
20,580	—	2,099	22,679	22,679	Institutional Control and Supervision	07	25,440	26,463
7,237	269	854	8,360	8,116	Institutional Care Program	08	8,756	8,010
2,278	—	53	2,331	2,331	Institutional Treatment Program	09	1,935	1,490
377	—	-16	361	361	Education Program	10	374	288
3,333	153	-238	3,248	3,065	Physical Plant and Support Services	19	3,091	2,645
1,225	2	95	1,322	1,236	Management and Administrative Services	99	1,132	806
35,030	424	2,847	38,301	37,788	Total Appropriation		40,728 ^(a)	39,702
					Distribution by Object			
					Personal Services:			
26,466	—	2,333	28,799	28,664	Salaries and Wages		23,782	
—	—	—	—	135	Food In Lieu of Cash		3,091 ^s	25,766
26,466	—	2,333	28,799	28,799	Total Personal Services		63	58
4,973	—	-443	4,530	4,528	Materials and Supplies		26,936	25,824
2,770	223	784	3,777	3,626	Services Other Than Personal		3,932	3,988
450	—	76	526	525	Maintenance and Fixed Charges		5,635	5,336
					Special Purpose:		518	455
—	—	—	—	—	Adult Offender Boot Camp	07	3,330 ^(b)	3,964
—	—	—	—	—	Other Additional Bedspaces	07	— ^(c)	—
260	—	-34	226	226	Sewage Hauling and Disposal Costs	19	260	—
—	—	12	12	—	Management and Administrative Services	99	—	—
—	—	—	—	10	Other Special Purpose		—	10
260	—	-22	238	236	Total Special Purpose		3,590	3,974
111	201	119	431	74	Additions, Improvements and Equipment		117	125

OTHER RELATED APPROPRIATIONS

<u>35,030</u>	<u>1,886</u> 2,310	<u>2,567</u> 5,414	<u>4,453</u> 42,754	<u>3,285</u> 41,073	Total Capital Construction		<u>389</u>	
					Total General Fund		<u>40,728</u>	<u>39,702</u>
Federal Funds								
<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>23</u>	Education Program	10	<u>100</u>	<u>101</u>
				23	Total Federal Funds		<u>100</u>	<u>101</u>
All Other Funds								
86	25 ^R	1,264	1,375	1,027	Education Program	10	1,097	1,144
57	20 ^R		77	48	Management and Administrative Services	99		
<u>188</u>	<u>1,264</u>	<u>1,452</u>	<u>1,075</u>		Total All Other Funds		<u>1,097</u>	<u>1,144</u>
<u>35,030</u>	<u>2,498</u>	<u>6,778</u>	<u>44,306</u>	<u>42,171</u>	GRAND TOTAL		<u>41,925</u>	<u>40,947</u>

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation adjusted to reflect transfer of program from System-Wide Program Support.

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

LANGUAGE RECOMMENDATIONS

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1997 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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This minimum 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 will provide housing for 260 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 76 inmates for a substance abuse program.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	2,080	1,597	1,700	1,800
General Educational Development	1,417	1,088	1,300	1,300
Vocational Education	900	962	900	900
OPERATING DATA				
Design Capacity	927	927	927	927
Average daily population	1,713	1,838	1,888	1,888
Main institution	1,288	1,409	1,459	1,459
Modular units	76	76	76	76
Satellite Units	349	353	353	353
Ratio: Population/positions	3.1/1	3.4/1	3.6/1	3.7/1
Annual per capita	\$21,885	\$20,564	\$20,943	\$20,031
Daily per capita	\$59.96	\$56.34	\$57.38	\$54.88

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	509	494	472	463
Federal	3	2	4	4
All Other	43	38	45	49
Total Positions	555	534	521	516
Filled Positions by Program Class				
Institutional Control and Supervision	382	368	376	382
Institutional Care Program	24	22	—	1
Institutional Treatment Program	34	35	27	26
Education Program	51	46	57	59
Physical Plant and Support Services	38	37	34	28
Management and Administrative Services	26	26	27	20
Total Positions	555	534	521	516

Notes: (a) 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
21,899	4	586	22,489	22,485	Institutional Control and Supervision	07	23,087	22,055
6,494	9	230	6,733	6,483	Institutional Care Program	08	8,518	9,098
2,210	—	126	2,336	2,336	Institutional Treatment Program	09	1,977	1,906
195	—	6	201	201	Education Program	10	239	176
4,750	96	105	4,951	4,887	Physical Plant and Support Services	19	4,299	3,404
1,239	13	162	1,414	1,405	Management and Administrative Services	99	1,421	1,180
36,787	122	1,215	38,124	37,797	Total Appropriation		39,541 ^(a)	37,819
Distribution by Object								
Personal Services:								
26,767	—	831	27,598	27,464	Salaries and Wages		25,327	
—	—	—	—	133	Food In Lieu of Cash		1,794 ^S	25,241
26,767	—	831	27,598	27,597	Total Personal Services		66	25,241
4,566	—	273	4,839	4,839	Materials and Supplies		57	25,298
2,769	—	235	3,004	2,865	Services Other Than Personal		27,187	4,631
733	—	68	665	665	Maintenance and Fixed Charges		4,255	4,631
Special Purpose:							6,326	6,639
—	—	—	—	—	Other Additional Bedspaces	07	722	665
1,844	—	132	1,712	1,712	Sewage Hauling and Disposal Costs	19	— ^(b)	—
1,844	—	132	1,712	1,712	Total Special Purpose		934	461
108	122	76	306	119	Additions, Improvements and Equipment		934	461
							117	125

OTHER RELATED APPROPRIATIONS

36,787	4,570	645	3,925	1,192	Total Capital Construction	39,541	37,819	37,819
	4,692	570	42,049	38,989	Total General Fund			

					Federal Funds			
68	22	—	90	22	Institutional Care Program	08	—	—
—	42	180	222	160	Education Program	10	179	295
68	64	180	312	182	Total Federal Funds		179	295
					All Other Funds			
—	244	2,551	2,795	2,400	Education Program	10	3,069	3,408
—	79	—	—	—				
—	190 ^R	—	269	94	Management and Administrative Services	99	—	—
—	513	2,551	3,064	2,494	Total All Other Funds		3,069	3,408
36,855	5,269	3,301	45,425	41,665	GRAND TOTAL		42,789	41,522

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts; and has been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriation of \$656,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

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

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.

04. **Community Programs.** The provision, coordination and supervision of all Department community-based operations for adult inmates is performed through Community Programs. These include half-way houses for adult male and adult female prisoners. The Department operated halfway house bedspaces were privatized in FY 1995.

PROGRAM CLASSIFICATIONS

EVALUATION DATA

PROGRAM DATA

Parole

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Parolees under supervision (beginning of year)	41,099 ^(a)	46,526	49,971	54,380
Added to Parole	17,781 ^(a)	15,707	16,000	16,000
Removed from Parole	12,354 ^(a)	12,262	11,591	11,500
General Caseload Data				
Max-Revenue Parolees (b)	21,769	27,617	30,595	33,755
Parolees	19,005 ^(a)	18,359	18,026	18,355
Total General Caseload Parolees	40,774	45,976	48,621	52,110
Special Caseload Data (c)				
Intensive Supervision and Surveillance (ISSP)	325 ^(a)	550	650	1,125
Electronic Monitoring – Inmates	—	—	200	200
Electronic Monitoring – Parole Violators	—	—	200	200
High Impact Diversion Program	—	—	300	300
Adult Offender Boot Camp	—	—	—	120
Parolee Drug Treatment	—	—	—	325
Total special caseload	325	550	1,350	2,270

Community Programs

Average Daily Population (resident)				
Community Service Center, Newark	35 ^(d)	—	—	—

CORRECTIONS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	450	471	452	501
Total Positions	450	471	452	501
Filled Positions by Program Class				
Parole	433	471	452	501
Community Programs	17	—	—	—
Total Positions	450	471	452	501

Notes: Actual fiscal year 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.

- (a) Revised data due to revised totals.
- (b) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.
- (c) Juvenile Aftercare Program transferred to the Juvenile Justice Commission.
- (d) This facility was closed in fiscal year 1995.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
24,969	1	-377	24,593	24,466	Parole	03	29,727	29,854	29,854
24,969	1	-377	24,593	24,466	Total Appropriation		29,727 ^(a)	29,854	29,854
					Distribution by Object				
					Personal Services:				
21,186	—	1,421	22,607	22,607	Salaries and Wages		23,803	20,967	20,967
21,186	—	1,421	22,607	22,607	Total Personal Services		23,803	20,967	20,967
139	—	17	156	149	Materials and Supplies		147	149	149
454	—	-22	432	431	Services Other Than Personal		523	431	431
584	—	14	598	598	Maintenance and Fixed Charges		512	248	248
					Special Purpose:				
94	—	-9	85	71	Payments to Inmates				
					Discharged From Facilities	03	94	94	94
2,492	—	-1,898	594	590	Parolee Electronic				
					Monitoring Program	03	3,280	3,921	3,921
—	—	—	—	—	Expanded Intensive				
					Supervision/Surveillance	03	634	2,510	2,510
—	—	—	—	—	Program				
—	—	—	—	—	High Impact Diversion Program	03	714	714	714
—	—	—	—	—	Parolee Drug Treatment	03	—	800	800
2,586	—	-1,907	679	661	Total Special Purpose		4,722	8,039	8,039
20	1	100	121	20	Additions, Improvements and				
					Equipment		20	20	20

Notes: (a) The fiscal year 1997 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

No State funds shall be utilized for any expense related to a county electronic monitoring program.

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 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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
State Parole Board				
Hearings	44,032	42,559	46,300	50,800
State	27,434	26,606	28,000	32,000
Counties	12,920	12,091	14,000	14,500
Juvenile	3,678	3,862	4,300	4,300
Parole revocations considered	4,238	4,587 ^(a)	5,000 ^(a)	5,000 ^(a)
Reviews:				
Inmate reviews	38,000	64,511 ^(b)	72,000 ^(b)	75,000 ^(b)
Young adult case reviews	970	1,263	1,300	1,300
MAP Referral	1,068	1,199	1,250	1,400
Victim Input Registration	883	1,261	1,450	1,600
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	146	147	157	160
Total Positions	146	147	157	160
Filled Positions by Program Class				
State Parole Board	146	147	157	160
Total Positions	146	147	157	160

Notes: Actual fiscal year 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.

(a) Assumed responsibility for Probable Cause Hearings as of February 1996.

(b) Assumed responsibility for parole plan reviews as of January 1996.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
<u>7,806</u>	<u>85</u>	<u>248</u>	<u>8,139</u>	<u>7,856</u>	Distribution by Program			
<u>7,806</u>	<u>85</u>	<u>248</u>	<u>8,139</u>	<u>7,856</u>	State Parole Board	05	<u>8,069</u>	<u>8,294</u>
					Total Appropriation		<u>8,069(a)</u>	<u>8,294</u>
					Distribution by Object			
					Personal Services:			
<u>7,048</u>	<u>—</u>	<u>146</u>	<u>7,194</u>	<u>7,193</u>	Salaries and Wages		<u>7,347</u>	<u>7,347</u>
<u>7,048</u>	<u>—</u>	<u>146</u>	<u>7,194</u>	<u>7,193</u>	Total Personal Services		<u>7,347</u>	<u>7,347</u>
157	—	—	157	156	Materials and Supplies		147	157
390	—	-31	359	359	Services Other Than Personal		378	354
116	16	-17	115	115	Maintenance and Fixed Charges		116	116
					Special Purpose:			
—	—	—	—	—	South Woods State Prison	05	—	195
—	—	—	—	—	Video Teleconferencing	05	—	30
—	—	—	—	—	Total Special Purpose		—	225
95	69	150	314	33	Additions, Improvements and Equipment		81	95

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,470	2,575	2,782	2,890
Male Minority %	27.9	28.2	28.1	29.7
Female Minority	1,007	1,118	1,210	1,300
Female Minority %	11.4	12.2	12.2	13.3
Total Minority	3,477	3,693	3,992	4,190
Total Minority %	39.3	40.4	40.3	43.0
Position Data				
Filled Positions by Funding Source				
State Supported	250	259	258	209
Federal	9	6	7	5
All Other	11	9	9	15
Total Positions	270	274	274	229
Filled Positions by Program Class				
Planning, Management and General Support	41	39	39	34
Program Operations Support	69	66	62	54
Physical Plant and Support Services	14	12	13	11
Management and Administrative Services	146	157	160	130
Total Positions	270	274	274	229

Notes: Actual fiscal year 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,975	—	1,010	2,985	2,985	01	2,074	2,199	2,199
2,901	—	64	2,965	2,965	02	2,837	2,372	2,372
1,116	5	99	1,220	1,163	19	1,091	1,112	1,112
<u>9,176</u>	<u>1</u>	<u>649</u>	<u>9,826</u>	<u>9,813</u>	99	<u>8,668</u>	<u>8,592</u>	<u>8,592</u>
15,168	6	1,822	16,996	16,926		14,670^(a)	14,275	14,275
Distribution by Object								
Personal Services:								
<u>12,473</u>	<u>—</u>	<u>1,407</u>	<u>13,880</u>	<u>13,880</u>		<u>12,331</u>	<u>11,573</u>	<u>11,573</u>
12,473	—	1,407	13,880	13,880		12,331	11,573	11,573
462	—	12	474	462		457	454	454
1,446	—	346	1,792	1,790		1,104	1,620	1,620
516	—	—	516	514		468	314	314
Special Purpose:								
<u>183</u>	<u>—</u>	<u>—</u>	<u>183</u>	<u>183</u>	99	<u>209</u>	<u>213</u>	<u>213</u>
183	—	—	183	183		209	213	213
88	6	57	151	97		101	101	101

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>15,766</u>	<u>-1,749</u>	<u>14,017</u>	<u>3,473</u>	Total Capital Construction	<u>6,500</u>	<u>25,734</u>	<u>4,000</u>
15,168	15,772	73	31,013	20,399	Total General Fund	21,170	40,009	18,275

CORRECTIONS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
130	75	—	205	205	Federal Funds				
					Planning, Management and General Support	01	97	97	97
<u>1,768</u>	<u>88</u>	<u>-1,356</u>	<u>500</u>	<u>136</u>	Program Operations Support	02	<u>281</u>	<u>127</u>	<u>127</u>
<u>1,898</u>	<u>163</u>	<u>-1,356</u>	<u>705</u>	<u>341</u>	Total Federal Funds		<u>378</u>	<u>224</u>	<u>224</u>
					All Other Funds				
	247								
—	16,824 ^R	-16,525	546	454	Program Operations Support	02	990	887	887
	75								
—	265 ^R	23	363	18	Management and Administrative Services	99	—	348	348
<u>—</u>	<u>17,411</u>	<u>-16,502</u>	<u>909</u>	<u>472</u>	Total All Other Funds		<u>990</u>	<u>1,235</u>	<u>1,235</u>
<u>17,066</u>	<u>33,346</u>	<u>-17,785</u>	<u>32,627</u>	<u>21,212</u>	GRAND TOTAL		<u>22,538</u>	<u>41,468</u>	<u>19,734</u>

Notes: (a) The fiscal year 1997 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.
(b) Reflects adjustment for appropriations and associated staff moved to the Juvenile Justice Commission.

DEPARTMENT OF CORRECTIONS

Balances on hand as of June 30, 1997 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.

578,591	7,263	11,112	596,966	573,662	Total Appropriation, Department of Corrections	604,740	639,847	639,847
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**DEPARTMENT OF EDUCATION
OVERVIEW**

The New Jersey Department of Education is responsible for ensuring the Constitutional guarantee of a thorough and efficient system of free public schools. In order to meet this mandate, \$32.7 million is recommended for the Department's operations (Direct State Services), \$4.7 million is recommended for Grants in Aid, and a total of more than \$5 billion is recommended for State Aid.

The Department of Education performs several major functions: It calculates and distributes education aid totaling more than \$5 billion; it provides guidance and assistance to school districts, including monitoring their budgets; it operates the Marie H. Katzenbach School for the Deaf.

The education aid recommended in this Budget reflects the formulae established in the Comprehensive Educational Improvement and Financing Act of 1996 and the programmatic basis for those formulae, the Core Curriculum Standards, adopted on May 1, 1996 by the State Board of Education. Under this new funding law, direct aid payments to local districts will increase by nearly \$286 million.

Several new aid programs are featured in the new law. An Early Childhood program, targeted at districts with a high population of low-income families, is funded at \$287.5 million. Demonstrably Effective Program Aid is awarded for individual schools which have high levels of poverty, and is to be used for such programs as alternative schools, class size reduction programs, and after-school tutoring programs. This program totals \$175.4 million. A new Distance Learning Network program of aid is funded at \$50.4 million. This program greatly expands the \$10 million grant program initiated in fiscal 1997 and will assist districts to establish an infrastructure for the delivery of voice, video, and data, in order to enrich their educational offerings by sharing expertise and resources. A provision for a \$10 million program of rewards and recognition for schools which perform at high levels is also included. This program will serve to reinforce effective practices, creating models for other schools to emulate. Additional aid for non-public schools is recommended, as well. A total increase of \$2.6 million is recommended for textbook aid and non-public handicapped aid.

In addition to revising the calculation and distribution of the majority of school aid, the new school funding law reasserts the State's commitment to many existing programs. The fiscal 1998 budget maintains funding for Special Education, Bilingual Education, Transportation Aid, and Debt Service.

Increases for the Department's operating budget of nearly \$3 million are recommended to provide the staff and resources necessary to ensure the successful implementation of the new school funding law. An increase of \$1 million will create a team to provide technical assistance to districts to ensure that their Demonstrably Effective Program aid is wisely allocated. An increase of \$798,000 for the Department's technology staff will ensure reliable, accurate data transfers and will enable the Department to provide guidance to districts in the use of their Distance Learning Network funding. An increase of up to \$1.2 million is included in this budget to provide the Department with the resources necessary to perform the additional guidance and oversight functions which the new funding law requires. In addition to these recommendations for program growth required by the funding law, an additional \$1 million is included for the Statewide Assessment (testing) program to continue development and improvement of the State's proficiency tests.

EDUCATION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Direct Educational Services and Assistance			
249	—	—	249	249	Adult and Continuing Education	116	102	102
267	1	1	269	267	Bilingual Education	251	217	217
10	—	-3	7	7	Programs for Disadvantaged Youths	8	8	8
525	—	344	869	696	Special Education	181	165	165
168	27	—	195	187	Support of the Arts	80	81	81
1,219	28	342	1,589	1,406	Subtotal	636	573	573
					Operation and Support of Educational Institutions			
2,935	—	—	2,935	2,935	Marie H. Katzenbach School for the Deaf	2,547	2,547	2,547
2,935	—	—	2,935	2,935	Subtotal	2,547	2,547	2,547
					Supplemental Education and Training Programs			
610	1	3	614	614	General Vocational Education	551	297	297
610	1	3	614	614	Subtotal	551	297	297
					Educational Support Services			
7,569	3	15	7,587	5,546	Academic Programs and Standards	7,106	7,938	7,938
749	—	—	749	749	Grants Management and Development	734	584	584
1,610	643	—	2,253	1,767	Professional Development and Licensure	1,578	1,578	1,578
6,822	219	-164	6,877	6,732	Service to Local Districts	6,113	6,262	6,262
139	—	—	139	138	Equal Educational Opportunity	70	141	141
522	9	—	531	525	Urban Education	237	327	327
375	2	-61	316	313	Pupil Transportation	355	266	266
138	—	—	138	138	School Nutrition	137	134	134
1,047	847	—	1,894	1,186	Facilities Planning and School Building Aid	277	277	277
825	182	-15	992	1,142	Health, Safety, and Community Services	834	1,783	1,783
19,796	1,905	-225	21,476	18,236	Subtotal	17,441	19,290	19,290
					Education Administration and Management			
1,359	6	-104	1,261	1,258	School Finance	1,274	1,110	1,110
1,623	2	700	2,325	2,269	Compliance and Auditing	1,520	1,376	1,376
7,481	77	-137	7,421	7,385	Management and Administrative Services	6,425	7,501	7,501
10,463	85	459	11,007	10,912	Subtotal	9,219	9,987	9,987
35,023	2,019	579	37,621	34,103	Total Appropriation	30,394	32,694	32,694

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 aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
7. 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.
8. To provide specialized instruction in the arts, statewide, for talented high school students.

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 *Abbott 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 FY 1997 resulting from the implementation of a new school funding formula. A district whose net entitlement growth exceeds the stabilization growth limit of 8% or half of its percentage increase in enrollment from October 1991 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 FY 1997 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.** SSTRAid 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:

- 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 Nutrition Aid (N.J.S.A. 18A:58-7.1 et seq.) reimburses nonpublic schools from Federal funds for lunches served under the National School Lunch Program and from State funds for all lunches served.
 - e. 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.
 - f. Nonpublic Nursing Services Aid provides funds for boards of education to provide 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. Minimum Teacher Salary (N.J.S.A. 18A:29-5 et seq.) provides funds necessary to increase salaries of full-time teaching staff to a minimum level of \$18,500.
 - c. 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 or the Department of Human Services, and for whom a local school district of residence has not been identified.
 - d. 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.
 - e. 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.
 - f. 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 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 can receive grants for the partial salary of a director 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.** 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 Bureau 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 Bureau 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.
06. **Programs for Disadvantaged Youths.** 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.

Aid to the Program for the Disadvantaged is authorized by Title I of the Elementary and Secondary Education Act of 1965 and Improving America Schools Act of 1994(IASA). Funds are allocated through Basic and Concentration grant formulas for local programs which stress the achievement of challenging State education standards, support schoolwide improvement, integrate Title I assessment and curriculum with State systemic reforms, and target funds more effectively on high-poverty schools. Department staff review and approve consolidated applications, monitor the approved programs to determine compliance, and file annual reports.

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 9.8% of the district's resident enrollment or in excess of one standard deviation above the

state average. 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 1996-97 school year in a private school for the handicapped, educational services commission, or jointure commission placement.

The Department administers and monitors federal and State special education grants-in-aid to State and local educational agencies. Federal legislation (Individuals with Disabilities Education Act, or IDEA) provides flow-through funds to local education agencies, State-operated educational programs (such as those conducted through the Departments of Human Services and Corrections), and the Katzenbach School for the Deaf.

In addition, Department staff conduct investigations, provide mediation, and ensure the provision of due process regarding evaluation, classification and educational programming for pupils with educational disabilities. They coordinate Child Find, and monitor and provide technical assistance to local education agencies, private schools for the handicapped, and State facilities.

54. **Support of the Arts.** 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 and arts. Courses are offered in local high schools, and at State and community college locations. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
General Formula Aid				
Average daily enrollment	1,168,951	1,192,516	1,216,556	1,241,081
Support Per Pupil (per local budgets, including foundation aid/core curriculum standards aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution)	\$10,243	\$10,425	\$10,385	\$10,547
Local	\$6,259	\$6,205	\$6,217	\$6,277
State	\$3,737	\$4,002	\$3,976	\$4,060
Federal	\$247	\$218	\$192	\$210
Percent Support Per Pupil				
Local	61.1%	59.5%	59.9%	59.5%
State	36.5%	38.4%	38.3%	38.5%
Federal	2.4%	2.1%	1.8%	2.0%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,202,527	1,228,280	1,252,685	1,278,943
Kindergarten/Pre-school	102,221	104,003	106,112	108,303
Elementary school (grades 1-5)	453,573	467,583	477,324	487,438
Middle school (grades 6-8)	247,644	252,074	257,340	262,802
High school (grades 9-12)	292,256	295,615	300,964	306,497
Evening school, Post graduate	9,953	10,687	10,946	11,212
Special education	77,411	78,117	79,429	80,796
County vocational	19,470	20,202	20,570	20,987

EDUCATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Non-Public School Aid				
Textbook aid—pupils enrolled	183,000	189,416	194,491	195,000
Auxiliary services—students served	37,200	35,069	37,278	39,625
Handicapped services—students served	25,900	24,641	26,782	29,252
Nursing aid—pupils enrolled	183,000	186,574	193,438	198,725
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	32,372	29,470	31,335	33,000
New Jersey Youth Corps				
Dropouts enrolled	907	708	839	749
Dropouts entering employment or training	468	468	450	450
Dropouts earning diplomas	285	285	300	300
High School Equivalency				
Adults enrolled	17,981	17,565	16,658	17,000
Adults earning state diplomas	11,000	11,000	10,000	10,000
Schools for Foreign-born				
Number of programs	53	48	61	61
Aliens enrolled	3,276	3,300	3,300	3,300
Bilingual Education				
Limited English speaking students served	49,726	50,419	52,000	52,000
Programs for Disadvantaged Youths				
Federal Title I				
Migrant children served	2,575	2,208	2,704	2,471
Disadvantaged children served (a)	149,415	135,968	125,596	125,596
Students eligible for free lunch/free milk:				
All districts	284,549	298,776	313,715	328,951
Special Needs districts	177,952	181,852	185,752	189,089
Special Education				
Enrollments:				
Local districts	219,425	230,000	195,285	195,000
Regional day schools	1,084	1,100	1,100	1,100
County vocational special education	4,533	3,900	3,900	3,900
State Facilities Education:				
Number of students in facilities	2,600	2,600	2,800	2,800
Support of the Arts				
New Jersey School of the Arts				
Total enrollment				
Arts courses	450	500	550	590
Workshops	1,900	2,200	2,300	2,500
Career days	1,000	1,500	1,500	1,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	21	22	18	10
Federal	91	71	69	94
All Other	2	1	1	1
Total Positions	114	94	88	105
Filled Positions by Program Class				
General Formula Aid	—	4	1	1
Support of the Arts	3	3	3	2
Adult and Continuing Education	14	8	9	7

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Bilingual Education	3	3	3	4
Programs for Disadvantaged Youths	19	10	10	8
Special Education	75	66	62	83
Total Positions	114	94	88	105

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.

(a) Data on disadvantaged children served in Federal Chapter 1 program are based on actual counts. Recent reductions reflected changes in funding for New Jersey (and many other states) that took effect in FY 1994 based on 1990 census data for the entire U.S. This resulted in a 15 percent decrease in the number of New Jersey children served in fiscal years 1994, 1995 and 1996.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
249	—	—	249	249	Adult and Continuing Education	04	116	102
267	1	1	269	267	Bilingual Education	05	251	217
10	—	-3	7	7	Programs for Disadvantaged Youths	06	8	8
525	—	344	869	696	Special Education	07	181	165
168	27	—	195	187	Support of the Arts	54	80	81
<u>1,219</u>	<u>28</u>	<u>342</u>	<u>1,589</u>	<u>1,406</u>	Total Appropriation		<u>636^(a)</u>	<u>573</u>
Distribution by Object								
Personal Services:								
1,036	6	9	1,051	1,042	Salaries and Wages		499	461
1,036	6	9	1,051	1,042	Total Personal Services		499	461
65	6	-8	63	63	Materials and Supplies		51	27
118	15	-4	129	129	Services Other Than Personal		86	85
Special Purpose:								
—	—	345	345	172	Special Education Medicaid Initiative - Implementation	07	—	—
—	—	345	345	172	Total Special Purpose		—	—
—	1	—	1	—	Additions, Improvements and Equipment		—	—

OTHER RELATED APPROPRIATIONS

3,804	—	—	3,804	3,748	Total Grants-in-Aid	3,804	3,054	3,054
<u>1,162,107</u>	<u>650</u>	<u>-370</u>	<u>1,162,387</u>	<u>1,154,253</u>	Total State Aid	<u>1,368,461</u>	<u>981,542</u>	<u>981,542</u>
<u>1,167,130</u>	<u>678</u>	<u>-28</u>	<u>1,167,780</u>	<u>1,159,407</u>	Total General Fund	<u>1,372,901</u>	<u>985,169</u>	<u>985,169</u>
<u>2,612,804</u>	—	—	<u>2,612,804</u>	<u>2,609,753</u>	Total Property Tax Relief Fund - State Aid	<u>2,443,687</u>	<u>3,127,104</u>	<u>3,127,104</u>
<u>2,612,804</u>	—	—	<u>2,612,804</u>	<u>2,609,753</u>	Total Property Tax Relief Fund	<u>2,443,687</u>	<u>3,127,104</u>	<u>3,127,104</u>
<u>3,779,934</u>	<u>678</u>	<u>-28</u>	<u>3,780,584</u>	<u>3,769,160</u>	TOTAL STATE APPROPRIATIONS	<u>3,816,588</u>	<u>4,112,273</u>	<u>4,112,273</u>
Federal Funds								
8,247	7	-60	8,194	7,718	Miscellaneous Grants-In-Aid	03	6,193	7,039
6,075	55	32	6,162	5,286	Adult and Continuing Education	04	5,361	7,536
1,640	—	—	1,640	1,640	Bilingual Education	05	1,847	3,341
204 ^S	-2	—	1,842	1,818	Programs for Disadvantaged Youths	06	129,648	150,227
157,791	2,577	-494	159,874	144,068	Special Education	07	93,681	113,446
<u>97,180</u>	<u>9,266</u>	<u>-124</u>	<u>106,322</u>	<u>93,293</u>	Total Federal Funds	<u>236,730</u>	<u>281,589</u>	<u>281,589</u>
<u>271,137</u>	<u>11,903</u>	<u>-646</u>	<u>282,394</u>	<u>252,183</u>				

EDUCATION

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	73	80	153	73	All Other Funds			
—	—	—	—	—	Adult and Continuing Education	04	—	—
—	31	—	—	—	Special Education	07	385	385
—	108 ^R	—	139	89	Support of the Arts	54	134	134
—	212	80	292	162	Total All Other Funds		519	519
4,051,071	12,793	-594	4,063,270	4,021,505	GRAND TOTAL		4,053,837	4,394,381

Notes: (a) The fiscal year 1997 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 and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1997 of such receipts, are appropriated for the cost of operation.

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

OBJECTIVES

- To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.
- To provide regional facilities for the education of handicapped children.
- 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

- 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 about half of the school's 240 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.

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.

- Program for Behaviorally Difficult Deaf Pupils.** The program for behaviorally difficult deaf students will continue for its third year with a projected enrollment of ten students. Four day pupils and six 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Enrollment	245	243	233	240
Day Pupils	120	125	128	117
Residential Pupils	125	118	105	123
Gross cost per student	\$35,392	\$37,539	\$36,120	\$37,388
Payments from local school boards:				
For Regular Day Pupils	\$18,125	\$21,025	\$21,971	\$22,850
For Residential Pupils	\$21,525	\$25,830	\$26,992	\$28,072
Direct State support per student	\$16,347	\$12,078	\$10,931	\$10,613
Graduates	12	24	25	25
Enrolled in college	9	14	15	15
Graduates employed	3	7	10	10

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,132	1,139	1,161	1,165

PERSONNEL DATA**Position Data****Filled Positions by Funding Source**

State Supported	181	34	30	35
Federal	17	15	15	16
All Other	2	143	141	156
Total Positions	200	192	186	207

Filled Positions by Program Class

Marie H. Katzenbach School for the Deaf	200	192	186	207
Total Positions	200	192	186	207

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
2,935	6,187	—	9,122	8,755	Marie H. Katzenbach School for the Deaf	12	8,416	8,973	8,973
—	91	—	91	60	Program for Behaviorally Difficult Deaf Pupils	13	336	486	486
2,935	6,278	—	9,213	8,815	Total State and All Other Funds Appropriation		8,752	9,459	9,459
					LESS:				
					All Other Funds				
(—)	(6,187)	(—)	(6,187)	(5,820)	Marie H. Katzenbach School for the Deaf	12	(5,869)	(6,426)	(6,426)
(—)	(91)	(—)	(91)	(60)	Program for Behaviorally Difficult Deaf Pupils	13	(336)	(486)	(486)
(—)	(6,278)	(—)	(6,278)	(5,880)	Total All Other Funds		(6,205)	(6,912)	(6,912)
2,935	—	—	2,935	2,935	Total Appropriation		2,547 ^(a)	2,547	2,547
					Distribution by Object				
					Personal Services:				
1,450	552 5,642 ^R	—	7,644	7,328	Salaries and Wages		7,513	7,734	7,734
—	—	—	—	—	Employee Benefits		50	67	67
1,450	6,194	—	7,644	7,328	Total Personal Services		7,563	7,801	7,801
784	14 5 ^R	—20	783	773	Materials and Supplies		675	743	743
213	21 2 ^R	—28	208	200	Services Other Than Personal		178	269	269
371	4 4 ^R	55	434	434	Maintenance and Fixed Charges		276	568	568
43	—	—7	36	36	Special Purpose:				
—	2 ^R	—	2	—	Transportation Expenses for Students	12	39	39	39
					Science/Mathematics/ Technology Camp	12	—	—	—

EDUCATION

Year Ending June 30, 1996							Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	1	—	1	—	Katzenbach School: Miscellaneous Gifts, Grants, Revenues	12	—	—	—
43	3	-7	39	36	Total Special Purpose		39	39	39
74	27 4 ^R	—	105	44	Additions, Improvements and Equipment		21	39	39
LESS:									
(—)	(6,278)	(—)	(6,278)	(5,880)	All Other Funds		(6,205)	(6,912)	(6,912)

OTHER RELATED APPROPRIATIONS

—	442	—	442	103	Total Capital Construction	—	364	238
2,935	442	—	3,377	3,038	Total General Fund	2,547	2,911	2,785
All Other Funds								
—	619	—	6,187	5,820	Marie H. Katzenbach School for the Deaf	12	5,869	6,426
—	91 ^R	—	91	60	Program for Behaviorally Difficult Deaf Pupils	13	336	486
—	6,278	—	6,278	5,880	Total All Other Funds		6,205	6,912
599	132	174	905	515	Total Federal Funds		423	727
3,534	6,852	174	10,560	9,433	GRAND TOTAL		9,175	10,550

Notes: (a) The fiscal year 1997 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 and Other Benefits accounts.

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 1997-1998 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 costs associated with the school's facilities.

The unexpended balance as of June 30, 1997, in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

Receipts derived from tuition for behaviorally difficult students are appropriated for the operation of the program.

The unexpended balance as of June 30, 1997, 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	147,028	134,321	136,067	137,972
Graduates or completions	42,491	38,819	39,323	39,874
Grade 11-12 occupational program enrollments	39,457	56,877	57,616	58,423
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	4,983	5,541	5,600	5,825
Completions	600	662	725	850
Other adult vocational education program enrollments	131,026	22,574	22,800	23,028

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	19	10	7	6
Federal	16	26	19	26
Total Positions	35	36	26	32

Filled Positions by Program Class

General Vocational Education	35	36	26	32
Total Positions	35	36	26	32

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
610	1	3	614	614	Distribution by Program			
610	1	3	614	614	General Vocational Education	20	551	297
					Total Appropriation		551(a)	297

EDUCATION

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
547	—	7	554	554		504	250	250
547	—	7	554	554		504	250	250
21	—	-1	20	20		16	16	16
42	—	-3	39	39		31	31	31
—	1	—	1	1		—	—	—
OTHER RELATED APPROPRIATIONS								
6,821	—	—	6,821	6,315		6,821	6,821	6,821
7,431	1	3	7,435	6,929		7,372	7,118	7,118
28,690	—	—	28,690	28,690		28,690	22,564	22,564
28,690	—	—	28,690	28,690		28,690	22,564	22,564
36,121	1	3	36,125	35,619		36,062	29,682	29,682
Federal Funds								
44,396	1,052	-575	44,873	21,938	20	34,165	31,777	31,777
44,396	1,052	-575	44,873	21,938		34,165	31,777	31,777
All Other Funds								
—	417	—	—	—		—	—	—
—	121 ^R	-19	519	402	20	91	101	101
—	538	-19	519	402		91	101	101
80,517	1,591	-591	81,517	57,959		70,318	61,560	61,560

Notes: (a) The fiscal year 1997 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 and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to The Quality Education Act of 1990 and other laws and regulations.
2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
3. To provide curriculum leadership for local school districts in various instructional areas.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To 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.

7. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
8. To provide financial and technical assistance to child nutrition programs.
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 staff development and training programs to enable teachers and administrators 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

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, educational uses of technology, and gifted education, and comprehensive health/physical education. Provides support of programmatic initiatives such as the Goals 2000, and the Statewide Systemic Initiative to Reform Mathematics and Science, and K-12 Eisenhower (IKE) program.

Another important function is the statewide assessment program. Training and resource materials are provided to assure that school curricula are properly aligned with the skills measured by the statewide assessment program.

To ensure greater equity in the quality of instruction across the state, the 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, and world languages and cross content workplace readiness. Curriculum frameworks to support the standards and assessment will be developed, and information regarding the standards will be provided to school districts.

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 in support of the Department's Grants Management Committee; contract review, approval, approval production and modification; central files maintenance; coordination of grant evaluation panels; cash management and payments; coordination of the process to focus resources on Department priorities; and monitoring of grant programs.
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.
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.

In addition to regulatory functions, the Department operates regional training centers including the three Academies for Professional Development. The Department recognizes that education is a profession which requires the continuous development of its members. The goal of the training centers is to promote quality instruction and management in the schools of New Jersey by providing teachers and administrators with state-of-the-art professional development training programs. The training centers also prepare teaching staff to implement State regulatory requirements such as the 11th grade High School Proficiency Test, the 8th grade Early Warning Test, and the Special Review Assessment, as well as Department initiatives.

34. **Equal Educational Opportunity.** The Bureau of Equal Educational Opportunity 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.
35. **Urban Education.** Assists all urban districts receiving aid for early childhood and demonstrably effective programs in developing, implementing and evaluating their budgets and operational and school level plans; verifies that the budgets and plans are being implemented as approved; and provides oversight and assistance to the State-operated districts and Level II and III districts, including their comprehensive strategic plans.
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.
37. **School Nutrition.** Comprises six child nutrition 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. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

EDUCATION

State and Federal reimbursements are paid (NJS 18A:58-7.1 as amended and the National School Lunch Act, P.L. 79-396 as amended) to districts for part of the cost of school lunches. The rate of reimbursement received is based on income eligibility. All meals served to children are subsidized by both State and federal funds. Federal funds make up about 95% of the total. Prices paid by students depend on family size and income. A lunch that meets federal standards for reimbursement is available to all children enrolled in participating schools; a free or reduced-price meal is provided to all children who qualify for such benefits under USDA income eligibility guidelines.

Milk and Breakfast Programs—(National Child Nutrition Act of 1966, PL 89-642). Districts receive federal funds to partially reimburse the cost of milk and breakfast served in school. Like the lunch program, a breakfast that meets federal standards for reimbursement is available to all children in participating schools, and the rate of reimbursement received is based on income eligibility.

Non-School Programs—Federal funds are paid (National School Lunch Act, P.L. 79-396 as amended) to child and adult day care centers, summer camps, and residential child care institutions, particularly those serving disadvantaged children.

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 in the district's 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 educational opportunities, adult literacy, and basic skills.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Grants Management and Development				
Requests for proposals	83	70	60	65
Number of contracts awarded	902	650	600	625
Professional Development and Licensure				
Evaluations (Non-issuance)	10,000	11,000	11,000	11,000
Certificates awarded	15,000	15,570	15,000	15,000
Academic credentials issued	4,000	1,865	1,000	1,000
County substitute certificate applications	8,000	8,000	7,000	7,000
Certificates of eligibility issued	7,000	8,580	8,000	8,000
Training contracts	2,600	3,500	3,500	3,500
Induction evaluations	6,000	3,500	4,000	4,000
Recruitment/placement evaluations	1,000	500	500	500
Service to Local Districts				
Needs Identified				
Districts monitored	25	130	140	116
School Level objectives approved	4,500	4,500	4,500	4,500
Level II and Level III monitoring of school districts	13	24	12	11
Assistance Rendered				
Districts certified	100	105	125	85
Districts conditionally certified for one year	13	20	20	31
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%

EDUCATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Regional Training Centers:				
Participants	6,500	6,500	6,500	6,500
Training Sessions	160	160	160	160
Urban Education				
Training and facilitation sessions to implement effective school programs	900	900	900	900
Training sessions for district facilitators	360	360	360	360
Pupil Transportation				
Public and non-public school pupils transported	356,347	360,481	363,786	364,813
Handicapped Pupils transported	78,054	77,056	79,712	76,680
Aid-In-Lieu of (not transported)	33,006	34,578	34,603	37,953
Percent of public and non-public school enrollment transported	44%	44%	44%	44%
Average Cost per typical student transported	\$434	\$413	\$414	\$414
Average Cost - Handicapped Pupil	\$1,307	\$1,307	\$1,313	\$1,313
Average Cost, Aid-In-Lieu of	\$675	\$675	\$675	\$675
School Nutrition				
Public				
Schools eligible	2,296	2,296	2,296	2,296
Schools participating	2,180	2,180	2,180	2,180
Non-public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	549	549	549	549
Position Data				
Filled Positions by Funding Source				
State Supported	179	202	206	212
Federal	95	144	144	134
All Other	—	—	9	9
Total Positions	274	346	350	355
Filled Positions by Program Class				
Academic Programs and Standards	60	49	53	43
Grants Management and Development	—	47	46	43
Professional Development and Licensure	26	27	31	34
Services to Local Districts	106	143	145	162
Equal Educational Opportunity	11	8	7	7
Urban Education	13	4	2	3
Pupil Transportation	7	6	5	5
School Nutrition	31	17	17	18
Facilities Planning and School Building Aid	20	16	15	4
Health, Safety and Community Services	—	29	29	36
Total Positions	274	346	350	355

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, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
7,569	3	15	7,587	5,546	Academic Programs and Standards	30	7,106	7,938
749	—	—	749	749	Grants Management and Development	31	734	584
1,610	643	—	2,253	1,767	Professional Development and Licensure	32	1,578	1,578

EDUCATION

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
6,822	219	-164	6,877	6,732		6,113	6,262	6,262	
139	—	—	139	138		70	141	141	
522	9	—	531	525		237	327	327	
375	2	-61	316	313		355	266	266	
138	—	—	138	138		137	134	134	
1,047	847	—	1,894	1,186					
825	182	-15	992	1,142		277	277	277	
19,796	1,905	-225	21,476	18,236		834	1,783	1,783	
						17,441 ^(b)	19,290	19,290	
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
	757								
11,986	632 ^R	-137	13,238	12,033		10,417	10,198	10,198	
11,986	1,389	-137	13,238	12,033		10,417	10,198	10,198	
430	46	-137	339	279		340	340	340	
877	64	-47	894	872		644	729	729	
73	23	-30	66	47		66	52	52	
					Special Purpose:				
95	—	-6	89	89		95	95	95	
6,011	—	—	6,011	3,981					
100	—	—	100	90		5,587	6,587	6,587	
45 ^S	—	—	45	45		100	100	100	
124	182	-18	288	454		—	—	—	
30	—	-1	29	13		144	144	144	
—	—	—	—	—		30	30	30	
6,405	182	-25	6,562	4,672		—	1,000	1,000	
25	201	151	377	333		5,956	7,956	7,956	
						18	15	15	

OTHER RELATED APPROPRIATIONS

9,554	251	—	9,805	8,915	Total Grants-in-Aid	5,852	1,113	1,113	
30,067	71	—	30,138	29,587	Total State Aid	31,734	31,314	31,314	
59,417	2,227	-225	61,419	56,738	Total General Fund	55,027	51,717	51,717	
932,308	—	—	932,308	896,792	Total Property Tax Relief Fund – State Aid	972,110	869,143	869,143	
932,308	—	—	932,308	896,792	Total Property Tax Relief Fund	972,110	869,143	869,143	
991,725	2,227	-225	993,727	953,530	TOTAL STATE APPROPRIATIONS	1,027,137	920,860	920,860	
					Federal Funds				
32,684	2,958	63	35,705	25,899	Academic Programs and Standards	30	25,715	27,427	27,427
2,165	97	29	2,291	1,076	Grants Management and Development	31	2,067	2,706	2,706
37 ^S	—	—	37	7	Professional Development and Licensure	32	40	37	37
3,898	1,314	664	5,876	3,649	Service to Local Districts	33	4,927	5,754	5,754
580	3	101	684	427	Equal Educational Opportunity	34	603	576	576
—	5	—	5	5	Pupil Transportation	36	—	—	—
167,201	3,562	—	170,763	141,886	School Nutrition	37	186,225	186,416	186,416
13,908	—	-1,234	12,674	11,417	Health, Safety, and Community Services	40	12,784	14,785	14,785
220,473	7,939	-377	228,035	184,366	Total Federal Funds	232,361	237,701	237,701	

Year Ending June 30, 1996					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	1	—	1	—	All Other Funds			
—	25	—	25	—	Academic Programs and Standards	30	—	—
—	486 696 ^R	—	1,182	512	Grants Management and Development	31	—	—
—	26	-9	17	—	Professional Development and Licensure	32	610	560
—	13	—	13	—	Service to Local Districts	33	925	925
—	—	—	—	—	Pupil Transportation	36	—	—
—	—	—	—	—	Facilities Planning and School Building Aid	38	95	95
—	<u>1,247</u>	<u>-9</u>	<u>1,238</u>	<u>512</u>	Total All Other Funds	<u>1,630</u>	<u>1,580</u>	<u>1,580</u>
1,212,198	11,413	-611	1,223,000	1,138,408	GRAND TOTAL	1,261,128	1,160,141	1,160,141

Notes: (a) The fiscal year 1997 appropriation 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.

(b) The fiscal year 1997 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 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, 1997, are appropriated for the operation of the Professional Development and Licensure programs.

Receipts derived from charges at the Regional Training Centers in excess of those anticipated and the unexpended balance as of June 30, 1997 of such receipts are appropriated for the costs of operation.

Receipts derived from special training initiatives of the Regional Training Centers to assist school districts in meeting new standards established by the Department of Education are appropriated for the operation of the program.

The unexpended balance as of June 30, 1997, 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.

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 recordkeeping activities; and to collect, edit, review and compile statistical information for the Commissioner's Annual Report.
6. To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals 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.
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.
99. **Management and Administrative Services.** Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, data processing, and word 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.

EDUCATION

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal reviews of school districts	11	6	4	5
Conduct audits of applications for State school aid	8	20	29	25
Monitor private schools for the handicapped	8	19	26	25
Conduct compliance and fiscal audits of schools for the handicapped	1	—	2	2
Conduct audits of Title I funds	34	11	25	26
Conduct grant audits	43	21	38	46
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	50	50	39	52
Male Minority %	5.5	5.4	4.5	6.0
Female Minority	149	153	146	153
Female Minority %	16.4	16.5	16.7	17.5
Total Minority	199	203	185	205
Total Minority %	21.9	21.9	21.2	23.5
Position Data				
Filled Positions by Funding Source				
State Supported	157	164	164	182
Federal	10	16	12	9
All Other	—	1	—	1
Total Positions	167	181	176	192
Filled Positions by Program Class				
School Finance	27	22	22	33
Compliance and Auditing	37	38	37	36
Management and Administrative Services	133	121	117	123
Total Positions	197	181	176	192

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,359	6	-104	1,261	1,258	School Finance	42	1,274	1,110
1,623	2	700	2,325	2,269	Compliance and Auditing	43	1,520	1,376
<u>7,481</u>	<u>77</u>	<u>-137</u>	<u>7,421</u>	<u>7,385</u>	Management and Administrative Services	99	<u>6,425</u>	<u>7,501</u>
10,463	85	459	11,007	10,912	Total Appropriation		9,219^(a)	9,987

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
7,991	—	422	8,413	8,413		7,538	7,562	7,562
7,991	—	422	8,413	8,413		7,538	7,562	7,562
393	—	-69	324	322		262	242	242
1,080	—	111	1,191	1,188		820	817	817
101	—	-43	58	58		97	75	75
Special Purpose:								
250	—	-181	69	13	43	80	75	75
—	—	370	370	370	43	—	—	—
62	—	—	62	61	99	62	62	62
46	—	—	46	46	99	46	46	46
—	—	—	—	—	99	—	798	798
358	—	189	547	490		188	981	981
540	85	-151	474	441		314	310	310
OTHER RELATED APPROPRIATIONS								
800	—	—	800	725		500	500	500
—	—	—	—	—		1,351	2,240	1,910
11,263	85	459	11,807	11,637		11,070	12,727	12,397
Federal Funds								
175	251	30	456	277	42	166	280	280
467	—	-5	462	344	43	422	416	416
1,342	64	4	1,410	1,090	99	1,294	8,784	8,784
1,984	315	29	2,328	1,711		1,882	9,480	9,480
All Other Funds								
—	155 ^R	—	156	155	42	—	—	—
—	48	—	—	—		—	—	—
—	1,739 ^R	44	1,831	1,738	99	2,200	2,200	2,200
—	1,943	44	1,987	1,893		2,200	2,200	2,200
13,247	2,343	532	16,122	15,241		15,152	24,407	24,077

Notes: (a) The fiscal year 1997 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 and Other Benefits accounts.

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.

EDUCATION

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, 1997 of such receipts are appropriated for the cost of operation.

35,023	2,019	579	37,621	34,103	Total Appropriation, Department of Education	30,394	32,694	32,694
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DEPARTMENT OF EDUCATION

In addition to the amounts appropriated hereinabove, an amount not to exceed \$1.2 million is appropriated for the costs of implementing the Comprehensive Educational Improvement and Financing Act of 1996, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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, and protects and renews New Jersey's beaches. The fiscal 1998 Budget recommendation of \$256 million includes \$180 million in Direct State Services, \$7.8 million in State Aid, \$2.4 million in Grants-In-Aid, and \$66 million in Capital. Collectively, this represents an increase of \$31 million (14 percent) over fiscal 1997.

The Department's budget is organized along functional lines, including major sections for Enforcement, Environmental Regulations (Permitting), Site Remediation, Administration, and Natural Resources. This display reflects the fact that its programs provide services which have common characteristics and may be grouped under broad functional headings.

In November 1996, voters approved an amendment to the State Constitution dedicating 4 percent of the State's Corporate Business Tax for hazardous waste cleanup, underground storage tank remediation, and water monitoring. As a result, the Department's State appropriations for these programs will increase by a total of approximately \$82 million in fiscal 1997 (\$29.6 million) and fiscal 1998 (\$51.9 million). Of the \$82 million, \$27 million will be provided as loans and grants to private owners of underground storage tanks, \$37 million will provide pay-as-you-go funding for major cleanup projects undertaken by DEP, \$10 million will finance the cost of water pollution monitoring and watershed based planning, and the remainder will be used for administrative costs relative to cleanup projects. Future appropriations will be predicated on the value of the State's Corporate Business Tax.

The fiscal 1998 Budget includes a total of \$39 million for permitting programs, including Air Pollution, Water Pollution, Hazardous Waste, Solid Waste, Water Supply, and Land Use Regulation. The Department is exploring ways to make the permitting process more responsive, timely, and efficient, including a significant investment to integrate the supporting database systems. By the end of fiscal 1998, DEP will have a fully operational masterfile system, and the Air Pollution and Water Pollution systems will be completely integrated.

The long-term goal of the Site Remediation program is to restore contaminated sites to protect human health and the environment. The fiscal 1998 budget appropriates \$78.1 million for Site Remediation. This includes \$36 million for staff costs, nearly all of which is derived from non-State funding sources such as the Spill Compensation Fund and cost recoveries from responsible parties. In addition, \$42.2 million is provided for project costs to remediate underground storage tanks and major site cleanups.

The Enforcement Policy programs are revising the way they enforce the State's environmental regulations. DEP has established an Alternative Dispute Resolution process to decrease the number of enforcement actions which are adjudicated. Mediation and other dispute resolution techniques are employed to resolve cases quickly, before they result in costly litigation and without impacting the environment. This new approach has lessened the burden of fines on the regulated community in New Jersey. A total of \$16.1 million is appropriated for Enforcement activities in fiscal 1998.

The fiscal 1998 Budget also provides continuation funding of \$74.1 million for Natural Resource programs, including the Division of Parks and Forestry. This level of funding, which includes \$21 million in Capital, will support the State's parks and forests in order to provide a wide range of recreational and educational opportunities.

Resources are also provided to protect our coastal areas. Shore protection funding needs are often the result of unpredictable harsh weather in the coastal regions. Hurricanes, storms, and tides dictate the types of projects conducted in any year, including beach nourishment, beach fill, artificial reef placement, and erosion control. DEP will receive a capital appropriation of \$15 million for these needs in fiscal 1998.

The fiscal 1998 budget also includes a number of new initiatives for the Department. A total of \$2 million has been added to accelerate completion of the Hudson River Walkway in Liberty State Park. New funding is also available for in lieu of tax payments to localities on open space acquired by the State (\$525,000), to expand recreational trails and to complete the Sussex Branch Trail in Sussex and Morris Counties (\$350,000), to update critical land use information (\$255,000), to assess the health of aquatic life in the State's waterways (\$200,000), and to implement the Heavy Duty Diesel inspection program (\$200,000).

ENVIRONMENTAL PROTECTION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Natural Resource Management							
694	124	—	818	747	692	692	692
5,668	—	150	5,818	5,739	5,656	5,656	5,656
29,921	23	-53	29,891	28,503	28,055	28,405	28,405
10,975	3,096	91	14,162	12,217	10,945	10,945	10,945
1,287	2	—	1,289	1,281			
312	332	—	644	617	1,283	1,283	1,283
2,042	6	1,127	3,175	2,667	312	312	312
2,229	—	—	2,229	2,148	1,782	1,782	1,782
					1,813	1,813	1,813
53,128	3,583	1,315	58,026	53,919	50,538	50,888	50,888
Science and Technical Programs							
5,490	205	-42	5,653	5,345	5,014	3,994	3,994
7,463	236	-561	7,138	6,954	6,906	7,204	7,204
3,020	116	-41	3,095	2,959	2,775	2,826	2,826
479	107	—	586	550			
841	1	239	1,081	1,072	479	479	479
2,300	80	-154	2,226	2,172	1,197	1,197	1,197
—	—	250	250	250	2,099	2,554	2,554
—	—	—	—	—	369	369	369
185	—	595	780	780	4,900	5,000	5,000
					1,387	1,306	1,306
19,778	745	286	20,809	20,082	25,126	24,929	24,929
Site Remediation							
13,027	401	2,034	15,462	14,811	11,652	11,491	11,491
21,337	4,868	-259	25,946	25,861	19,553	19,714	19,714
—	—	—	—	—			
34,364	5,269	1,775	41,408	40,672	33,905	35,905	35,905
Environmental Regulation							
5,753	19	-668	5,104	4,924	5,095	5,498	5,498
7,766	361	1	8,128	7,031			
9,092	—	260	9,352	8,880	7,137	7,135	7,135
628	48	—	676	677	7,456	7,409	7,409
6,181	902	—	7,083	6,940	628	628	628
9,599	776	-754	9,621	8,620	6,060	6,001	6,001
4,297	203	-75	4,425	4,104	6,339	6,324	6,324
					3,449	3,402	3,402
43,316	2,309	-1,236	44,389	41,176	36,164	36,397	36,397
Environmental Planning and Administration							
2,565	61	-234	2,392	2,375	2,152	1,755	1,755
15,639	431	1,475	17,545	16,789			
18,204	492	1,241	19,937	19,164	18,533	16,443	16,443
					20,685	18,198	18,198

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Enforcement Policy			
2,264	—	761	3,025	2,979	Air Pollution Control	2,545	2,590	2,590
6,944	25	217	7,186	7,026	Water Pollution Control	5,831	5,831	5,831
1,191	12	100	1,303	1,271	Land Use Regulation	1,473	1,529	1,529
2,443	—	75	2,518	2,498	Solid Waste Resource Management	2,317	2,317	2,317
1,220	8	-32	1,196	1,170	Hazardous Waste Management	1,347	1,347	1,347
14,062	45	1,121	15,228	14,944	Subtotal	13,513	13,614	13,614
182,852	12,443	4,502	199,797	189,957	Total Appropriation	179,931	179,931	179,931

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

10. **Marina Operations.** 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.
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 existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of 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.
13. **Hunters' and Anglers' License Fund.** Manages 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, manage, and use 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, seawalls, 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.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service	1,070	1,070	1,070	1,070
Forest Resource Management				
Fires (annual)	1,742	897	1,875	1,875
Acres lost (annual)	21,538	1,005	11,590	11,590
Trees planted	700,000	710,000	700,000	700,000
Urban forest assists	408	423	500	500
Seedling production	609,000	650,000	650,000	650,000
Parks Management				
State parks and forests				
Total visitors	13,228,453	13,275,652	13,300,000	13,350,000
Total revenue	\$4,247,472	\$4,118,305	\$4,120,000	\$4,120,000
Historic sites	27	27	27	27
Visitors	370,000	370,000	370,000	370,000
Revenue	\$23,000	\$23,000	\$23,000	\$23,000
Hunters' and Anglers' License Fund				
Trout propagated and distributed	791,000	770,000	750,000	750,000
Pheasants reared at game farms	55,000	55,200	55,000	50,000
Other fish propagated and distributed	889,000	1,342,000	500,000	500,000
Shellfish and Marine Fisheries Management				
Licenses	17,696	17,260	17,000	17,000
Natural Resources Engineering				
Channel miles managed	400	400	400	400
Palisades Interstate Park Commission				
Park Attendance	1,950,000	1,950,000	1,950,000	1,950,000
Cars on parkway	24,500,000	24,500,000	24,500,000	24,500,000
Roads and paths (miles)	25	25	25	25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	767	863	852	897
Federal	30	35	27	26
All Other	109	9	6	7
Total Positions	906	907	885	930
Filled Positions by Program				
Marina Operations	17	17	17	17
Forest Resource Management	95	104	102	104
Parks Management	478	473	464	492
Hunters' and Anglers' License Fund	211	210	204	206
Shellfish and Marine Fisheries Management	36	38	36	39
Natural Resources Engineering	58	53	51	57
Wildlife Management	11	12	11	15
Total Positions	906	907	885	930

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.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
694	124	—	818	747	10	692	692	692
5,668	—	150	5,818	5,739	11	5,656	5,656	5,656
29,921	23	-53	29,891	28,503	12	28,055	28,405	28,405
10,975	3,096	91	14,162	12,217	13	10,945	10,945	10,945
1,287	2	—	1,289	1,281	14	1,283	1,283	1,283
312	332	—	644	617	20	312	312	312
2,042	6	1,127	3,175	2,667	21	1,782	1,782	1,782
<u>2,229</u>	<u>—</u>	<u>—</u>	<u>2,229</u>	<u>2,148</u>	24	<u>1,813</u>	<u>1,813</u>	<u>1,813</u>
53,128	3,583	1,315	58,026	53,919		50,538^(a)	50,888	50,888
Total Appropriation								
Distribution by Object								
Personal Services:								
36,130	587	—	36,717	35,242		34,760	33,820	33,820
1,200 ^S	894 ^R	-195	38,616	35,242		—	—	—
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2,052</u>		<u>34,760</u>	<u>33,820</u>	<u>33,820</u>
37,330	1,481	-195	38,616	37,294		34,760	33,820	33,820
3,551	897	-76	4,372	3,795		3,717	4,283	4,283
2,208	129	25	2,362	2,182		1,988	2,038	2,038
2,460	583	229	3,272	2,902		2,577	2,785	2,785
Special Purpose:								
1,025	—	—	1,025	986	11	1,025	1,025	1,025
420	—	—	420	368		—	—	—
—	—	—	—	—	12	420	420	420
60 ^S	—	—	60	60	12	—	350	350
3,848	—	—	3,848	3,159	12	—	—	—
22	—	—	22	22	12	3,848	3,848	3,848
178	—	—	178	163	12	22	22	22
90	—	—	90	89	12	178	178	178
5	—	—	5	—	12	90	90	90
20	—	—	20	19	12	5	5	5
150	—	—	150	150	12	20	20	20
22	—	34	56	56	12	—	—	—
200	—	96	296	296	12	—	—	—
312	332	—	644	617	20	—	—	—
250	—	—	250	1	21	312	312	312
—	—	276	276	275	21	—	—	—
242	—	—	242	207	21	—	—	—
263	—	—	263	176	21	242	242	242
<u>143</u>	<u>—</u>	<u>—</u>	<u>143</u>	<u>100</u>	21	263	263	263
7,250	332	406	7,988	6,744		<u>143</u>	<u>143</u>	<u>143</u>
329	161	926	1,416	1,002		6,568	6,918	6,918
Total Special Purpose								
Additions, Improvements and Equipment								
						928	1,044	1,044

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—		360	2,000	2,000
—	150	—	150	150		—	—	—
<u>18,300</u>	<u>8,025</u>	<u>-955</u>	<u>25,370</u>	<u>14,098</u>		<u>15,075</u>	<u>32,700</u>	<u>21,190</u>
71,428	11,758	360	83,546	68,167		65,973	85,588	74,078
Federal Funds								
2,130	—	—	—	—		2,231	—	—
30 ^S	743	—	2,903	1,120	Forest Resource Management	11	4 ^S	1,621
							18,542	1,621
8,685	329	—	9,014	1,592	Parks Management	12	47 ^S	21,085
								21,085
8,210	2,445	—	10,655	4,038	Hunters' and Anglers' License Fund	13	8,071	9,271
							525 ^S	9,271
6,090	1,148	—	7,238	1,878	Shellfish and Marine Fisheries Management	14	5,410	5,680
								5,680
<u>200</u>	<u>182</u>	<u>—</u>	<u>382</u>	<u>188</u>	Natural Resources Engineering	21	<u>200</u>	<u>200</u>
25,345	4,847	—	30,192	8,816	Total Federal Funds		35,030	37,857
All Other Funds								
—	319	—	—	—		—	—	—
—	353 ^R	26	698	—	Marina Operations	10	355	355
—	288	—	—	—			—	—
—	48 ^R	—	336	137	Parks Management	12	44	27
—	6,371	—	—	—			—	—
—	211 ^R	274	6,856	406	Hunters' and Anglers' License Fund	13	547	557
—	348	—	—	—			—	—
—	416 ^R	—	764	319	Shellfish and Marine Fisheries Management	14	231	206
—	781	—	—	—			—	—
—	550 ^R	40	1,371	361	Wildlife Management	20	591	535
—	474	—	—	—			—	—
—	536 ^R	—	1,010	442	Natural Resources Engineering	21	—	—
—	703	—	—	—			—	—
—	2,573 ^R	—	3,276	2,659	Palisades Interstate Park Commission	24	3,046	3,083
—	13,971	340	14,311	4,324	Total All Other Funds		4,814	4,763
96,773	30,576	700	128,049	81,307	GRAND TOTAL		105,817	116,698

Notes: (a) The fiscal 1997 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

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, 1997 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 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 \$209,000 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.

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 \$2,083,000 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, 1997 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, 1997 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.

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, 1997, together with receipts in excess of the amount anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

An amount not to exceed \$1,122,000 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 Emergency Flood Control Administrative Costs account is appropriated from funds previously appropriated from the Emergency Flood Control Fund created pursuant to P.L.1978, c.78, together with an amount not to exceed \$158,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to this bond fund.

The amounts hereinabove for the Harbor Cleanup Administrative Costs and the Dam Repair Administrative Costs accounts are appropriated from funds previously appropriated from the Natural Resources Fund created pursuant to P.L.1980, c.70, together with an amount not to exceed \$181,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to these bond funds.

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 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.
4. 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 crisis issues.
5. To map, research, interpret and provide 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.
6. 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.
7. To survey hazardous substances inventory data from 33,000 facilities and actual release data of hazardous substances from 700 facilities. The survey data is used internally and by local agencies and citizens in developing community-based chemical emergency response plans.
8. 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. The Risk Management Plan requires a formal hazard analysis to identify and quantify potential points of releases, followed by dispersion and consequence analysis to determine the effect of the release on the surrounding community and the measures that the facility has taken to prevent the release from occurring.
9. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, as required by the USEPA.
10. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
11. To develop and coordinate implementation of watershed management programs, ground water protection programs, and water supply management, development, conservation and protection plans.

12. 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.
13. 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.
02. **Air Pollution Control.** 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. Implements 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. Implements the "Toxic Catastrophe Prevention Act," to identify companies which handle extraordinary hazardous substances and ensures 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 and, if they occur, mitigates their consequences.
04. **Pesticide Control.** Enforces regulations and investigates citizen complaints concerning the manufacture, distribution, storage, sale, possession and use of pesticides, and registers all pesticide products sold in the State. This unit also certifies and licenses pesticide applicators and dealers, plans prevention and remediation of serious incidents, issues pesticide use permits, investigates complaints or reported incidents, conducts analyses to determine the effects and hazards of pesticides, and conducts routine compliance assistance and pollution prevention inspections. Enforces regulations and policies to assure the quality of laboratory data used by the department, industry, local government, municipal authorities, and private citizens. Certifies environmental laboratories in thirty-six states and oversees the analyses of New Jersey drinking water, waste water, ambient water, soils, solid/hazardous waste, sludge and air for microbiological, inorganic, organic, radiochemical, radon and biological properties.
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 water quality monitoring (surface and ground water) 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 implementations 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 the administration of riparian, waterfront development, stream encroachment, Coastal Area Facility Review Act (CAFRA), coastal wetlands and freshwater wetlands laws and regulations.
18. **Science and Research.** Provides a fundamental science foundation for a wide range of departmental policies, actions and standard setting activities. Develops scientific information and innovative management strategies through: the performance of environmental assessments and risk analyses; scientific investigations and technical assessments of toxic and carcinogenic contaminants; human health and ecological risk assessment; applied research and technical evaluations; comprehensive review and assessment of the current state of scientific knowledge on specific issues; overarching scientific connections for dealing with cross-media contaminants; innovative economics-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.
22. **Water Quality Management.** Maps the geology and topography of the State, assesses mineral resources, 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, investigates groundwater pollution problems, and supports other State and municipal programs through geophysical studies and groundwater investigations.
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: 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; 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.
90. **Management Policy and Planning.** Coordinates 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. Coordinates the activities of the Office of Environmental Planning including the development and adoption of Surface Water Quality Standards and water quality models.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Radiation Protection				
X-ray machine violations	1,700	1,357	1,500	1,300
Emergency event responses	31	50	60	32
Power plant inspections reviewed	55	55	55	65
Lung Cancers Avoided	120	137	100	120
Air Pollution Control				
Toxic Catastrophe Prevention				
Compliance inspections	352	110	100	100
Accident investigations	4	3	3	3
Right To Know				
Information requests	2,952	2,400	2,400	2,400
Audits for facilities	1,157	935	1,400	1,400
Notice of violations	597	238	600	600
Pesticide Control				
Investigations and inspections	1,709	1,445	1,600	1,600
Pesticide products regulated	9,948	11,087	11,100	11,000
Pesticide licenses and permits	3,502	13,480	15,000	15,000
Environmental labs certified	912	934	1,050	1,100
Quality assurance actions	539	237	265	560
Water Monitoring and Planning				
Ambient freshwater quality	1,869	1,437	1,588	1,688
Ambient Marine Water:				
Water samples analyzed	14,000	10,000	15,000	15,000
Harvest shellfish bed acres evaluated	700,000	700,000	700,000	700,000
Percent of shellfish bed acres open	75	76	77	77
Percent of shellfish bed acres seasonal	3	3	3	3
Percent of shellfish bed acres condemned	14	14	13	12
Percent of shellfish bed acres specially restricted	8	7	7	8
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	286	330	337	350
Federal	57	52	39	36
All Other	10	7	7	8
Total Positions	353	389	383	394
Filled Positions by Program				
Land Use Regulation	—	8	9	8
Management Policy and Planning	4	21	35	43
Science and Research	28	35	22	23
Air Pollution Monitoring	66	67	59	65
Radiation Protection	77	81	75	79
Air Pollution Control	67	59	70	59
Pesticide Control	53	59	55	55
Water Monitoring	44	42	42	44
Water Quality Management	14	17	16	18
Total Positions	353	389	383	394

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.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
5,490	205	-42	5,653	5,345	01	5,014	3,994	3,994	
7,463	236	-561	7,138	6,954	02	6,906	7,204	7,204	
3,020	116	-41	3,095	2,959	04	2,775	2,826	2,826	
479	107	—	586	550					
					05	479	479	479	
841	1	239	1,081	1,072	07	1,197	1,197	1,197	
2,300	80	-154	2,226	2,172	18	2,099	2,554	2,554	
—	—	250	250	250	22	369	369	369	
—	—	—	—	—					
					29	4,900	5,000	5,000	
185	—	595	780	780					
					90	1,387	1,306	1,306	
19,778	745	286	20,809	20,082		25,126 ^(a)	24,929	24,929	
Distribution by Object									
Personal Services:									
8,000	2	462	8,464	8,441		7,701	7,939	7,939	
8,000	2	462	8,464	8,441		7,701	7,939	7,939	
661	—	-253	408	367		468	522	522	
2,273	19	43	2,335	2,296		1,710	1,578	1,578	
479	—	-90	389	361		456	374	374	
Special Purpose:									
1,658						1,658			
600 ^S	201	—	2,459	2,219	01	1,018 ^S	1,658	1,658	
—	—	—	—	—					
743	—	78	821	817	02	—	200	200	
915	109 ^R	—	1,024	1,022	02	809	809	809	
					02	911	911	911	
2,178	125 ^R	—	2,303	2,303	02	2,174	2,174	2,174	
—	—	—	—	—	04	375	375	375	
896	—	—	896	896	04	871	873	873	
479	107 ^R	—	586	550	05	479	479	479	
—	—	—	—	—					
—	—	—	—	—	07	150 ^S	150	150	
—	—	—	—	—					
—	—	—	—	—	18	700	700	700	
—	—	—	—	—	18	—	200	200	
—	—	—	—	—	18	—	255	255	
500	51	—	551	516	18	500	500	500	
—	—	—	—	—					
7,969	593	78	8,640	8,323	29	4,900 ^S	5,000	5,000	
396	131	46	573	294		14,545	14,284	14,284	
Total Special Purpose									
Additions, Improvements and Equipment						246	232	232	

OTHER RELATED APPROPRIATIONS

—	420	—	420	420	Total State Aid	80	—	—
19,778	1,165	286	21,229	20,502	Total General Fund	25,206	24,929	24,929
Federal Funds								
1,400	121	—	1,521	318	01	855	667	667
2,435	—4	—	2,431	1,395	02	2,435	2,268	2,268
553	180	—	733	428	04	553	553	553
4,200	633	-75	4,758	2,521	07	4,200	4,200	4,200
—	—	1,211	1,211	709	15	1,211	1,260	1,260

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
4,746	-83	75	4,738	33	Science and Research	18	2,950	1,690	1,690
350	204	—	554	220	Water Quality Management	22	350	350	350
222 ^S	73	2,780	3,075	2,209	Management Policy and Planning	90	4,775	5,680	5,680
13,906	1,124	3,991	19,021	7,833	Total Federal Funds		17,329	16,668	16,668
All Other Funds									
—	10,834	—	11,091	7,819	Radiation Protection	01	525	1,590	1,590
—	257 ^R	—	43	5	Water Monitoring and Planning	07	25	2	2
—	22	—	543	75	Science and Research	18	441	131	131
—	21 ^R	—	1,655	—	Water Quality Management	22	—	—	—
—	543	—	13,332	7,899	Total All Other Funds		991	1,723	1,723
33,684	15,621	4,277	53,582	36,234	GRAND TOTAL		43,526	43,320	43,320

Notes: (a) The fiscal 1997 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.

(b) Supplemental appropriations in fiscal years 1996 and 1997 correspond to language appropriations in each year.

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, 1997 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$1,098,000, are appropriated, 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, and that receipts in excess of the amount anticipated, not to exceed \$267,000, 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 \$1,193,000, 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 amount hereinabove for the Environmental Remediation and Monitoring program classification shall be provided from revenue received from the Corporate Business Tax, pursuant to the "Corporate Business Tax Act," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by man-made hazardous substances and pollutants to benefit 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 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. Its powers have been expanded

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: 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; 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	131	427	633	633
Remedial action workplan approvals	29	66	45	45
Remediations monitored	934	1,289	1,241	1,241
Remediations completed	131	287	446	446
Discharge Response Element:				
Emergency responses	1,271	1,520	1,400	1,425
Remediations monitored	2,225	1,811	2,585	2,700
Remediations completed	2,162	1,150	1,738	1,890
Responsible Party Cleanup Element:				
Remedial action workplan approvals	134	117	120	125
Remediations monitored	504	699	652	652
Remediations completed	25	146	80	90

ENVIRONMENTAL PROTECTION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Underground Storage Tanks:				
Closure Approvals	1,568	1,007	1,000	1,100
Remediations monitored	3,056	3,599	3,407	3,465
Remediations completed	600	1,209	1,041	1,127

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	572	541	502	512
Federal	26	28	25	24
Total Positions	598	569	527	536

Filled Positions by Program

Publicly-Funded Site Remediation	211	198	173	176
Hazardous Waste Management	6	5	5	4
Responsible Party Site Remediation	381	366	349	356
Total Positions	598	569	527	536

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
13,027	401	2,034	15,462	14,811	Publicly-Funded Site Remediation	19	11,652	11,491	11,491
21,337	4,868	-259	25,946	25,861	Responsible Party Site Remediation	27	19,553	19,714	19,714
—	—	—	—	—	Environmental Remediation and Monitoring	29	<u>2,700</u>	<u>4,700</u>	<u>4,700</u>
34,364	5,269	1,775	41,408	40,672	Total Appropriation		33,905^(a)	35,905	35,905
Distribution by Object									
Personal Services:									
8,020	803 ^R	-1,666	7,157	6,965	Salaries and Wages		5,069	4,910	4,910
—	—	—	—	<u>1,313</u>	Employee Benefits		—	—	—
<u>8,020</u>	<u>803</u>	<u>-1,666</u>	<u>7,157</u>	<u>8,278</u>	Total Personal Services		<u>5,069</u>	<u>4,910</u>	<u>4,910</u>
315	—	—	315	81	Materials and Supplies		325	379	379
2,445	—	663	3,108	2,299	Services Other Than Personal		2,426	2,609	2,609
491	—	744	1,235	811	Maintenance and Fixed Charges		722	624	624
Special Purpose:									
5,377	3 ^R	34	5,414	5,414	Hazardous Waste Bond Administrative Costs	19	5,377	5,377	5,377
1,511	396 ^R	2,000	3,907	3,905	Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	19	1,441	1,280	1,280
30	—	—	30	30	Ground Water Impact Assessment - Roebling Superfund Site, Florence	19	—	—	—
14,428	6 3,948 ^R	—	18,382	18,375	Hazardous Discharge Site Cleanup Fund- Responsible Party	27	14,428	14,428	14,428
524	—	—	524	510	Industrial Site Recovery Act	27	399	399	399

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
923	—	—	923	917	Underground Storage Tanks	27	698	698	698
—	—	—	—	—	Cleanup Projects				
					Administrative Costs—				
					Constitutional Dedication	29	2,700 ^S	4,700	4,700
22,793	4,353	2,034	29,180	29,151	Total Special Purpose		25,043	26,882	26,882
300	113	—	413	52	Additions, Improvements and Equipment		320	501	501

OTHER RELATED APPROPRIATIONS

<u> </u>	<u>2,848</u>	<u> </u>	<u>2,848</u>	<u>197</u>	Total Capital Construction		<u>22,000</u>	<u>42,200</u>	<u>42,200</u>
34,364	8,117	1,775	44,256	40,869	Total General Fund		55,905	78,105	78,105
Federal Funds									
100,000	8,766	-75	108,691	8,778	Publicly-Funded Site Remediation	19	100,000	100,000	100,000
360	73	—	433	307	Hazardous Waste Management	23	360	360	360
<u>7,300</u>	<u>4,287</u>	<u> </u>	<u>11,587</u>	<u>4,430</u>	Responsible Party Site Remediation	27	<u>7,850</u>	<u>8,300</u>	<u>8,300</u>
107,660	13,126	-75	120,711	13,515	Total Federal Funds		108,210	108,660	108,660
All Other Funds									
<u> </u>	<u>84</u>	<u>-34</u>	<u>50</u>	<u> </u>	Publicly-Funded Site Remediation	19	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u>84</u>	<u>-34</u>	<u>50</u>	<u> </u>	Total All Other Funds		<u> </u>	<u> </u>	<u> </u>
142,024	21,327	1,666	165,017	54,384	GRAND TOTAL		164,115	186,765	186,765

Notes: (a) The fiscal 1997 appropriation has been adjusted to reflect a proposed supplemental appropriation.

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 Waste Bond Administrative Costs, the Hazardous Discharge Site Cleanup Fund-Responsible Party, the Industrial Site Recovery Act, 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 \$5,030,000, 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 Hazardous Waste Bond Administrative Costs account 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, together with an amount not to exceed \$4,388,000 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 \$844,000, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$8,659,000, 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 Corporate Business Tax, pursuant to the "Corporate Business Tax Act," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Receipts derived from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

ENVIRONMENTAL PROTECTION

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 and 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 consideration 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 and to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permit 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; and to ensure that reasonable rates are charged in New Jersey for solid waste collection and disposal operations.
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.
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.

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; conducts stack tests to determine air contaminant emissions; reviews continuous emission monitoring instrumentation; 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.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Land Use Regulation				
Waterfront Development:				
Tidelands appraisals	600	400	400	400
Tidelands inspections (inquiries-search)	400	300	300	350
Solid Waste Resource Management				
Recycling tonnage grants	510	540	540	540
Annual Tonnage:				
Generated Statewide	15,400,000	15,900,000	15,900,000	15,900,000
Generated per capita (Lbs./Person/Day)	10	10	10	10
Recycled Statewide	9,900,000	9,540,000	9,540,000	9,540,000
Recycled per capita (Lbs./Person/Day)	7	6	6	6
% reduction in Solid Waste stream due to recycling	64	60	60	60
Hazardous Waste Management				
Annual tonnage of hazardous waste generated statewide (RCRA)	380,191	352,717	280,050	280,050
Total tonnage hazardous waste:				
Disposed	24,006	31,039	21,164	21,164
Stored	86,445	81,830	64,324	64,324
Recycled	126,257	121,335	94,669	94,669
Incinerated	51,020	40,562	34,894	34,894
Other	92,462	77,950	64,999	64,999
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	635	684	584	597
Federal	110	58	55	52
All Other	148	51	50	51
Total Positions	893	793	689	700
Filled Positions by Program				
Water Supply and Watershed Management	136	121	105	109
Air Pollution Control	82	83	79	82
Water Pollution Control	204	163	135	137
Public Waste Water Facilities	33	29	54	55
Land Use Regulation	142	127	122	127
Water Monitoring	6	6	6	5
Solid Waste Resource Management	152	128	98	94
Hazardous Waste Management	89	85	65	66
Clean Waters	49	51	25	25
Total Positions	893	793	689	700

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, 1996					Year Ending June 30, 1998			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
5,753	19	-668	5,104	4,924	02	5,095	5,498	5,498
7,766	361	1	8,128	7,031				
9,092	—	260	9,352	8,880	05	7,137	7,135	7,135
628	48	—	676	677	08	7,456	7,409	7,409
6,181	902	—	7,083	6,940	09	628	628	628
					15	6,060	6,001	6,001

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
9,599	776	-754	9,621	8,620	Solid Waste Resource Management	17	6,339	6,324	6,324
4,297	203	-75	4,425	4,104	Hazardous Waste Management	23	3,449	3,402	3,402
43,316	2,309	-1,236	44,389	41,176	Total Appropriation		36,164^(a)	36,397	36,397
Distribution by Object									
Personal Services:									
23,669	—	-784	22,885	21,724	Salaries and Wages		19,595	19,630	19,630
23,669	—	-784	22,885	21,724	Total Personal Services		19,595	19,630	19,630
556	1	-54	503	355	Materials and Supplies		504	561	561
6,941	3	-391	6,553	5,980	Services Other Than Personal		4,584	4,966	4,966
346	—	-29	317	266	Maintenance and Fixed Charges		335	325	325
Special Purpose:									
954	—	—	954	459	Administrative Costs Water Supply Bond Act of 1981 – Management	05	954	954	954
1,213	—	—	1,213	1,158	Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer	05	1,213	1,213	1,213
800	—	—	800	596	Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards	05	800	800	800
43	24	—	67	66	Water/Wastewater Operators Licenses	05	43	43	43
58	—	—	58	58	Office of the Rivermaster	05	58	58	58
1,457	337 ^R	—	1,794	1,793	Safe Drinking Water Fund	05	1,457	1,457	1,457
628	48 ^R	—	676	677	Public Waste Water Facilities Bond	09	628	628	628
25	—	—	25	8	Tidelands Resource Council	15	25	25	25
1,808	889 ^R	—	2,697	2,697	Tidelands Peak Demands	15	1,799	1,799	1,799
435	—	—	435	435	Office of Permit Information and Assistance	15	480	502	502
418	—	—	418	338	Sanitary Landfill Facility Contingency Fund— Administration	17	399	399	399
224	—	—	224	130	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	17	224	224	224
919	677 ^R	—	1,596	1,596	Recycling of Solid Waste	17	919	919	919
291	74 ^R	—	365	365	Clean Communities— Administration	17	—	—	—
1,567	58 ^R	—	1,627	1,624	Pollution Prevention	23	1,565	1,565	1,565
225	74	—	299	268	Major Hazardous Waste Facilities Siting Act—Siting Commission	23	60	60	60
11,065	2,183	—	13,248	12,268	Total Special Purpose		10,624	10,646	10,646
739	122	22	883	583	Additions, Improvements and Equipment		522	269	269

OTHER RELATED APPROPRIATIONS

—	—	268	268	—	Total State Aid	75	—	—
—	15,068	—	15,068	3,610	Total Capital Construction	—	20,590	2,590
43,316	17,377	-968	59,725	44,786	Total General Fund	36,239	56,987	38,987
Federal Funds								
1,285	—	—	1,285	1,150	Air Pollution Control	02	1,285	1,123
13,760	266	—	14,026	1,244	Water Supply and Watershed Management	05	13,800	25,200
86,200	668	—	86,868	667	Public Wastewater Facilities	09	95,000	70,000
2,941	497	-1,211	2,227	1,181	Land Use Regulation	15	1,730	1,634
6,175	832	-2,705	4,302	833	Water Monitoring and Planning	16	1,775	1,775

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
1,575	346	—	1,921	346	Solid Waste Resource Management	17	—	—	—
<u>2,468</u>	<u>189</u>	<u>—</u>	<u>2,657</u>	<u>1,600</u>	Hazardous Waste Management	23	<u>2,635</u>	<u>2,035</u>	<u>2,035</u>
114,404	2,798	-3,916	113,286	7,021	Total Federal Funds		116,225	101,767	101,767
					All Other Funds				
—	2,919 ^R	—	2,919	279	Air Pollution Control	02	—	—	—
—	42	—	—	—					
—	101 ^R	—	143	7	Water Supply and Watershed Management	05	125	70	70
—	52	—	52	—	Public Wastewater Facilities	09	2,282	2,266	2,266
—	188	—	—	—					
—	50 ^R	—	238	216	Land Use Regulation	15	—	214	214
—	35	—	35	—	Water Monitoring and Planning	16	—	—	—
—	15	—	—	—					
—	250 ^R	—	265	—	Solid Waste Resource Management	17	—	—	—
—	47	—	47	5	Hazardous Waste Management	23	—	—	—
—	4	—	—	—					
—	3,071 ^R	—	3,075	3,074	Clean Waters	70	2,014	2,400	2,400
—	<u>6,774</u>	<u>—</u>	<u>6,774</u>	<u>3,581</u>	Total All Other Funds		<u>4,421</u>	<u>4,950</u>	<u>4,950</u>
157,720	26,949	-4,884	179,785	55,388	GRAND TOTAL		156,885	163,704	145,704

Notes: (a) The fiscal year 1997 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

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 \$1,347,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

Any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust’s annual operating expenses are appropriated.

The amount hereinabove for the Public Waste Water Facilities Bond account is appropriated from funds previously appropriated from the Water Conservation Fund, together with an amount not to exceed \$347,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities.

There 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, such sums as may be necessary 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 \$182,000, 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 \$92,000, 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.

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 \$503,000, 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.

ENVIRONMENTAL PROTECTION

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, 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 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, 1997 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 \$584,000, 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.

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 explains 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 monies, federal funds, bond funds and tax accounts.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Management and Administrative Services				
Male Minority	208	183	193	200
Male Minority %	5	5	5	5
Female Minority	326	238	250	261
Female Minority %	9	7	7	7
Total Minority	542	421	443	461
Total Minority %	15	13	13	13
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	435	354	310	317
Total Positions	435	354	310	317
Filled Positions by Program				
Management and Administrative Services	382	308	264	276
Regulatory and Governmental Affairs	53	46	46	41
Total Positions	435	354	310	317

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.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
2,565	61	-234	2,392	2,375	Regulatory and Governmental Affairs	26	2,152	1,755	1,755
<u>15,639</u>	<u>431</u>	<u>1,475</u>	<u>17,545</u>	<u>16,789</u>	Management and Administrative Services	99	<u>18,533</u>	<u>16,443</u>	<u>16,443</u>
18,204	492	1,241	19,937	19,164	Total Appropriation		20,685^(a)	18,198	18,198
Distribution by Object									
Personal Services:									
<u>14,658</u>	<u>—</u>	<u>1,494</u>	<u>16,152</u>	<u>16,062</u>	Salaries and Wages		<u>12,453</u>	<u>12,541</u>	<u>12,541</u>
14,658	—	1,494	16,152	16,062	Total Personal Services		12,453	12,541	12,541
483	—	-277	206	170	Materials and Supplies		454	525	525
1,949	—	76	2,025	1,869	Services Other Than Personal		1,746	1,735	1,735
596	—	53	649	610	Maintenance and Fixed Charges		596	579	579
Special Purpose:									
—	—	—	—	—	Environmental Enhancement and Ecosystem Improvement	99	5,000	—	—
<u>98</u>	<u>—</u>	<u>-88</u>	<u>10</u>	<u>—</u>	Affirmative Action and Equal Employment Opportunity	99	<u>98</u>	<u>98</u>	<u>98</u>
98	—	-88	10	—	Total Special Purpose		5,098	98	98
420	492	-17	895	453	Additions, Improvements and Equipment		338	2,720	2,720
OTHER RELATED APPROPRIATIONS									
50	—	—	50	50	Total Grants-in-Aid		264	350	350
4,462	217	47	4,726	4,602	Total State Aid		4,862	5,387	5,387
950	202	—	1,152	736	Total Capital Construction		—	872	—
<u>112,444</u>	<u>—</u>	<u>—</u>	<u>112,444</u>	<u>112,428</u>	Total Debt Service		<u>100,487</u>	<u>82,703</u>	<u>82,703</u>
136,110	911	1,288	138,309	136,980	Total General Fund		126,298	107,510	106,638
Federal Funds									
11	—	—	56	—	Regulatory and Governmental Affairs	26	—	—	—
45 ^S	—	—	—	—	Management and Administrative Services	99	<u>1,275</u>	<u>1,050</u>	<u>1,050</u>
<u>975</u>	<u>—</u>	<u>—</u>	<u>975</u>	<u>—</u>	Total Federal Funds		1,275	1,050	1,050
1,031	—	—	1,031	—					
All Other Funds									
—	1,265	—	—	—	Management and Administrative Services	99	<u>190</u>	<u>210</u>	<u>210</u>
<u>—</u>	<u>160^R</u>	<u>1,770</u>	<u>3,195</u>	<u>2,585</u>	Total All Other Funds		<u>190</u>	<u>210</u>	<u>210</u>
137,141	2,336	3,058	142,535	139,565	GRAND TOTAL		127,763	108,770	107,898

Notes: (a) The fiscal 1997 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

The unexpended balance as of June 30, 1997 in the Environmental Enhancements and Ecosystem Improvement account is appropriated.

ENVIRONMENTAL PROTECTION

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 pollution, solid waste, and hazardous waste.
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 monitor and report on the quality of surface and ground water in the state in order to develop plans, implementation programs and standards and evaluate programs for the protection and improvement of water quality.

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. Also issues enforcement documents for Noise, Toxic Catastrophe Prevention Act, Right to Know, Radiation Protection, Laboratory Quality Assurance, Pesticide Control and Discharge Prevention Containment and Countermeasures. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.
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 water supply facilities; prevention and correction of

situations of non-compliance through a multi-faceted 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 (POTWs). Formal enforcement actions are also issued 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 Development 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 bureau advises individuals how to achieve and/or maintain compliance. In cases of significant or potentially significant environmental damage and in cases of recalcitrant violations the bureau develops land use enforcement cases, issues Notices of Violations and Administrative Orders, assesses penalties, and resolves cases through negotiation or through legal action in the Office of Administrative Law and Superior Court.
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. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	9,630	6,900	7,000	7,000
Water Pollution Control				
Coastal monitoring stations evaluated	5,400	5,400	5,400	5,400
Surface Water Discharge Permits:				
Compliance inspections	2,715	3,817	3,700	3,700
Operation Clean Shore:				
Miles of beaches cleaned	75	92	75	75
Tons of debris removed	3,700	2,605	2,500	2,500
Land Use Regulation				
Investigations and inspections	2,830	2,733	2,500	2,800

ENVIRONMENTAL PROTECTION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Hazardous Waste Management				
Annual inspections	2,750	2,777	2,500	2,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	250	294	286	286
Federal	67	17	16	16
All Other	—	5	7	7
Total Positions	317	316	309	309
Filled Positions by Program				
Air Pollution Control	89	83	83	83
Solid Waste	43	47	44	43
Water Pollution Control	105	110	107	109
Land Use Regulation	34	31	32	32
Hazardous Waste Management	46	45	43	42
Total Positions	317	316	309	309

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
2,264	—	761	3,025	2,979	Air Pollution Control	02	2,545	2,590	2,590
6,944	25	217	7,186	7,026	Water Pollution Control	08	5,831	5,831	5,831
1,191	12	100	1,303	1,271	Land Use Regulation	15	1,473	1,529	1,529
2,443	—	75	2,518	2,498	Solid Waste Resource Management	17	2,317	2,317	2,317
<u>1,220</u>	<u>8</u>	<u>-32</u>	<u>1,196</u>	<u>1,170</u>	Hazardous Waste Management	23	<u>1,347</u>	<u>1,347</u>	<u>1,347</u>
14,062	45	1,121	15,228	14,944	Total Appropriation		13,513^(a)	13,614	13,614
					Distribution by Object				
					Personal Services:				
<u>9,614</u>	<u>25</u>	<u>930</u>	<u>10,569</u>	<u>10,567</u>	Salaries and Wages		<u>10,256</u>	<u>10,460</u>	<u>10,460</u>
9,614	25	930	10,569	10,567	Total Personal Services		10,256	10,460	10,460
253	1	-59	195	171	Materials and Supplies		169	171	171
2,739	—	-107	2,632	2,504	Services Other Than Personal		1,553	1,464	1,464
548	—	9	557	526	Maintenance and Fixed Charges		420	404	404
					Special Purpose:				
—	—	—	—	—	Operation Clean Shores	08	360	360	360
<u>673</u>	<u>12^R</u>	<u>—</u>	<u>685</u>	<u>685</u>	Tidelands Peak Demands	15	<u>673</u>	<u>673</u>	<u>673</u>
673	12	—	685	685	Total Special Purpose		1,033	1,033	1,033
235	7	348	590	491	Additions, Improvements and Equipment		82	82	82

OTHER RELATED APPROPRIATIONS

<u>2,853</u>	<u>456</u>	<u>-365</u>	<u>2,944</u>	<u>2,456</u>	Total State Aid	<u>2,453</u>	<u>2,453</u>	<u>2,453</u>
16,915	501	756	18,172	17,400	Total General Fund	15,966	16,067	16,067
					Federal Funds			
3,280	—	—	3,280	2,236	Air Pollution Control	02	3,280	2,928
482	—	—	482	240	Land Use Regulation	15	482	529
<u>1,866</u>	<u>151</u>	<u>—</u>	<u>2,017</u>	<u>1,177</u>	Hazardous Waste Management	23	<u>1,886</u>	<u>1,886</u>
5,628	151	—	5,779	3,653	Total Federal Funds		5,648	5,343

ENVIRONMENTAL PROTECTION

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					All Other Funds				
	1,422								
	1,133 ^R	124	2,679	966	Water Pollution Control	08	1,000	1,000	1,000
	2,555	124	2,679	966	Total All Other Funds		1,000	1,000	1,000
22,543	3,207	880	26,630	22,019	GRAND TOTAL		22,614	22,410	22,410

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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 construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards 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.

182,852	12,443	4,502	199,797	189,957	Total Appropriation, Department of Environmental Protection	179,931	179,931	179,931
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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 \$1,246,000, 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 \$1,508,000, 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 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.

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 — have been consolidated into the redesigned Department of Health and Senior Services. The mission of the Department is to foster accessible, affordable health services that enable all residents of New Jersey to achieve optimal health—through the prevention of disease, 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 1998 Budget recommendation totals \$43.5 million in Direct State Services, \$680.5 million in Grants-In-Aid, \$20.1 million in State Aid, \$260.6 million in Casino Revenue Funds, and \$1.5 million in Capital Construction. The recommended State appropriation of \$1.006 billion for the Department of Health and Senior Services represents an increase of \$35.2 million from the current year appropriation. In addition to these State funds, the Department anticipates receiving nearly \$936.4 million in federal funds, which provide for drug treatment, maternal and child health programs, health care facility inspections, and match money 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 epidemiology (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 provision for the orderly development and replacement of needed facilities and services. This Budget provides \$33 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 long-term care, PAAD, as well as \$1.5 million in new drug abuse treatment initiatives, and \$2.5 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 modest savings initiatives in PAAD and long-term care to bring costs in line with available resources.

New initiatives include drug abuse treatment for mothers of Division of Youth and Family Services clients and Work First New Jersey welfare clients as well as funding for a middle school Peer Leadership Campaign targeting prevention of substance abuse.

In Senior Services the \$881 million recommendation reflects a number of initiatives focusing on long-term care and accessing 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 Adult Foster Care, in-home care, and Assisted Living. Additionally, in fiscal 1998 a statewide effort will be launched 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. In fiscal 1998, under a grant from the Robert Wood Johnson Foundation, the Department will also be working to improve the quality of care in nursing facilities through on-going analysis. 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Health Services			
1,092	145	-125	1,112	1,112	Vital Statistics	1,093	1,101	1,101
1,702	—	-188	1,514	1,505	Family Health Services	1,058	1,152	1,152
14,276	1,479	-742	15,013	14,043	Epidemiology, Environmental and Occupational Health Services	14,031	13,080	13,080
487	20	290	797	772	Alcoholism, Drug Abuse and Addiction Services	481	494	494
4,570	229	482	5,281	5,012	Laboratory Services	4,388	4,278	4,278
3,137	7	-153	2,991	2,918	AIDS Services	2,872	2,679	2,679
25,264	1,880	-436	26,708	25,362	Subtotal	23,923	22,784	22,784

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
7,440	1,560	-1,186	7,814	5,818	Health Planning and Evaluation		
712	211	60	983	833	Health Facilities Evaluation		
					6,300	6,485	6,485
					Health Care Planning, Financing and Information Services		
					—	—	—
<u>8,152</u>	<u>1,771</u>	<u>-1,126</u>	<u>8,797</u>	<u>6,651</u>	<u>6,300</u>	<u>6,485</u>	<u>6,485</u>
					Health Administration		
1,871	85	1,998	3,954	3,302	Management and Administrative Services		
					1,233	1,204	1,204
<u>1,871</u>	<u>85</u>	<u>1,998</u>	<u>3,954</u>	<u>3,302</u>	<u>1,233</u>	<u>1,204</u>	<u>1,204</u>
					Senior Services		
2,950	—	—	2,950	2,950	Medical Services for the Aged		
6,689	462	-304	6,847	4,930	Pharmaceutical Assistance to the Aged and Disabled		
					6,351	6,168	6,168
2,097	—	—	2,097	2,094	Lifeline		
802	1	-76	727	725	1,906	1,760	1,760
305	—	328	633	633	Programs for the Aged		
744	—	-105	639	629	796	886	886
					Office of the Ombudsman		
					306	296	296
					Office of the Public Guardian		
					728	716	716
<u>13,587</u>	<u>463</u>	<u>-157</u>	<u>13,893</u>	<u>11,961</u>	<u>13,048</u>	<u>12,993</u>	<u>12,993</u>
<u>48,874</u>	<u>4,199</u>	<u>279</u>	<u>53,352</u>	<u>47,276</u>	<u>44,504</u>	<u>43,466</u>	<u>43,466</u>
					Total Appropriation		

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 immunochemistry 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. **Epidemiology, Environmental and Occupational Health 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 (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical

HEALTH AND SENIOR SERVICES

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

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Vital Statistics				
Searches	82,748	82,685	83,000	83,000
Certified Copies Issued	56,033	57,003	57,000	57,000
Family Health Services				
Agencies receiving health services grants	177	188	185	185
Handicapped Children				
Physically disabled children receiving services	30,658	34,228	31,000	31,000
Children newly registered with Special Child Health Services	10,033	9,293	10,000	10,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	8.1	7.7	7.7	7.7
Infant 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	114,787	114,387	118,000	118,000
Number of infants to be followed	6,775	6,800	6,800	6,800
Number of infants in early intervention	6,358	6,589	6,500	6,500
HealthStart (prenatal)	26,865	36,949	35,000	35,000
Women assessed for alcohol use/abuse during pregnancy	10,685	9,552	11,000	11,000
Women, Infants and Children (WIC) receiving services	266,802	263,202	260,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	107,191	107,547	106,000	106,000
Poison Control				
Children screened for lead poisoning	45,522	33,045	30,000	30,000
Number of lead poisoned children identified	3,624	1,105	1,500	1,500
Percent of high risks screened	40%	40%	40%	40%
Adult Health				
Huntington's disease families served	150	108	150	150
Adults served with Cystic Fibrosis	90	105	115	115
Health Promotion				
Persons screened and educated for breast and cervical cancer	5,125	4,352	4,500	4,500
Number of renal patients served	1,418	1,820	2,000	2,000
Youth violence prevention and intervention participants	250	262	250	250
Epidemiology, Environmental and Occupational Health Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	43,508	123,500	80,000	100,000
Number of cumulative cancer reports in master file	672,855	790,750	850,000	950,000
Tuberculosis Control				
TB cases on register as of June 30	858	781	760	760
Visits to chest clinics	58,692	64,600	61,300	61,300
Percent of TB patients completing chemotherapy	74%	77%	82%	82%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	78%	73%	70%	70%
Reported cases of early syphilis	515	362	300	300

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Syphilis cases (early and late) brought to treatment by Department of Health	1,512	1,048	900	900
Reported cases of gonorrhea	4,446	5,591	6,000	6,000
Gonorrhea cases brought to treatment by Department of Health	1,001	1,148	1,200	1,200
Visits to STD clinics	28,819	18,451	17,000	17,000
Patients receiving diagnostic services	14,164	10,801	9,500	9,500
Consumer Health				
Pet spay/neuter surgeries performed	8,670	10,396	8,000	8,000
Registration of dogs (Rabies control)	470,332	469,495	470,000	470,000
Environmental and sanitary inspections and investigations conducted	8,546	7,745	7,700	7,700
Number of food, drug and cosmetic embargoes, destructions and recalls	21	27	20	20
Other Communicable Disease Control				
Number of disease cases reported	6,094	7,354	7,500	7,500
Number of investigations of outbreaks	63	63	80	80
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	98%	96%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	6,459	8,114	8,500	8,500
Non-outbreak investigations	72	54	60	60
Lyme disease hotline calls	2,640	1,524	2,000	2,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	133	163	160	160
Targeted inspections conducted	25	128	70	70
Telephone consultations	2,456	2,080	2,500	2,500
Educational seminars presented	68	89	75	75
Right to Know				
Factsheets written or revised	78	118	100	100
Public and private workplaces inspected	1,289	1,012	800	800
Telephone consultations	5,901	4,744	4,000	4,000
Occupational Health Surveillance				
Exposure and Illness reports received	2,398	3,036	3,100	3,100
Educational materials mailed to public	4,793	4,800	4,800	4,800
In-depth industrial hygiene evaluations	33	35	40	40
Follow-up industrial hygiene evaluations	1	2	5	5
Work-related chronic disease and epidemiology studies	5	8	4	4
Worker interviews and mailings	251	135	150	150
Environmental Health Services				
Certification of private training agencies	25	32	37	37
Audits of asbestos and lead training agencies	30	90	120	120
Quality assurance inspections in schools	199	128	100	100
Major community health field study on-going	6	16	12	12
Telephone consultations	2,945	3,875	4,000	4,000
Hazardous materials training sessions provided	15	2	2	2
Responses to acute environmental emergencies	1	3	10	10
Consultations provided to other agencies and to the public	23	14	10	10
Local health consultations, evaluations, and training services	—	870	1,037	1,037
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions – primary alcohol	27,698	23,508	24,400	24,400
Drug treatment admissions – primary other drugs	40,594	41,250	42,200	42,200
Adult hospital detoxification admissions	16,377	15,010	16,300	16,300
Adult residential detoxification admissions	4,027	3,612	4,050	4,050

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Adult residential admissions	10,320	10,024	10,150	10,150
Adult out-patient admissions	35,208	32,103	35,500	35,500
Juvenile treatment admissions	3,508	2,367	2,850	2,850
Juvenile hospital detoxification admissions	240	151	244	244
Juvenile residential detoxification admissions	39	13	51	51
Juvenile residential admissions	1,324	776	1,220	1,220
Juvenile out-patient admissions	1,890	1,403	1,590	1,590
Intoxicated driver cases processed	23,666	23,354	25,400	25,400
Individuals given information and referral	45,415	47,390	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	199,864	181,704	200,000	200,000
Inborn Errors of Metabolism				
Specimens performed	136,481	123,273	140,000	140,000
Chemistry				
Asbestos samples examined	353	463	300	300
Occupational health samples examined	134	181	100	100
Sewage, stream & trade waste samples examined	3,329	2,665	3,000	3,000
Narcotic samples examined	61,590	63,669	20,000	20,000
Potable water samples examined	1,713	1,590	1,400	1,400
Food and milk samples examined	2,105	3,532	3,000	3,000
Blood lead samples examined	38,258	31,349	30,000	30,000
Serology				
Routine screen tests for syphilis	73,140	75,747	70,000	70,000
Virology				
Specimens analyzed	110,056	121,520	120,000	120,000
Clinical Laboratory Services				
Clinical laboratories licensed	852	872	895	895
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	58,659	55,592	55,000	55,000
Blood banks inspected	55	33	50	50
Clinical laboratory inspections	570	502	548	548
Blood banks licensed	170	175	200	200
AIDS Services				
Number of clients tested and counseled	70,211	69,349	65,750	65,750
Contact tracing of individuals	1,289	1,052	1,200	1,200
Drug treatment clients and sex partners served	13,402	17,436	14,800	14,800
Hotline network calls	15,364	13,510	13,500	13,500
Living AIDS clients	11,563	12,503	13,000	13,000
HIV positive clients	11,686	12,164	12,500	12,500
Clients receiving early intervention services	9,921	11,023	11,750	11,750
HIV care consortia	9	9	9	9
Individuals reached/HIV training	5,861	2,250	2,700	2,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	395	395	361	350
Federal	490	520	517	542
All Other	46	39	45	66
Total Positions	931	954	923	958
Filled Positions by Program Class				
Vital Statistics	47	43	48	51
Family Health Services	166	179	177	182

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Epidemiology and Disease Control	299	300	297	311
Alcoholism, Drug Abuse and Addiction Services	171	169	147	157
Laboratory Services	112	125	121	122
AIDS Services	136	138	133	135
Total Positions	931	954	923	958

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
1,092	145	-125	1,112	1,112	01	1,093	1,101	1,101
1,702	—	-188	1,514	1,505	02	1,058	1,152	1,152
14,276	1,479	-742	15,013	14,043				
					03	14,031	13,080	13,080
487	20	290	797	772				
					04	481	494	494
4,570	229	482	5,281	5,012	08	4,388	4,278	4,278
3,137	7	-153	2,991	2,918	12	2,872	2,679	2,679
25,264	1,880	-436	26,708	25,362		23,923 ^(a)	22,784	22,784
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
	7							
16,073	812 ^R	-581	16,311	16,024		14,756	14,207	14,207
16,073	819	-581	16,311	16,024		14,756	14,207	14,207
3,094	12	-164	2,942	2,792		2,955	2,495	2,495
1,517	32	123	1,672	1,620		1,330	1,242	1,242
248	5	-38	215	209		245	203	203
					Special Purpose:			
87	—	—	87	87	02	87	87	87
95 ^S	—	—	95	95				
					02	—	—	—
—	2	—	2	—				
					03	—	—	—
—	—	—	—	—	03	400 ^S	400	400
1,000	106	150	1,256	1,204	03	1,000	1,000	1,000
813	—	83	896	807	03	813	813	813
	190							
453	17 ^R	17	677	486	03	453	453	453
550	600	16	1,166	659	03	550	550	550
1,334	—	—	1,334	1,334				
					03	1,334	1,334	1,334
4,332	915	266	5,513	4,672		4,637	4,637	4,637
—	97	-42	55	45		—	—	—
					Total Special Purpose			
					Additions, Improvements and Equipment			

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
39,856	1,718	107	41,681	41,583		41,141	41,381	41,381
18,371	—	—	18,371	17,766		18,371	17,871	17,871
—	592	—	592	72		—	1,816	1,506
83,491	4,190	-329	87,352	84,783		83,435	83,852	83,542
500	—	-30	470	470		500	500	500
500	—	-30	470	470		500	500	500
83,991	4,190	-359	87,822	85,253		83,935	84,352	84,042
Federal Funds								
523	312	—	835	555	01	685	615	615
118,486	—	—	—	—		119,694	—	—
1,777 ^S	11,216	60	131,539	110,359	02	101 ^S	122,202	122,202
27,819	—	—	—	—		27,822	—	—
1,435 ^S	199	-1,869	27,584	13,201		178 ^S	28,846	28,846
52,924	—	—	—	—	03	—	—	—
1,088 ^S	6,770	—	60,782	37,900	04	48,125	46,950	46,950
540	—	—	—	—		—	—	—
43 ^S	423	1,106	2,112	1,417	08	1,290	1,662	1,662
23,478	—	—	—	—		—	—	—
1,138 ^S	7,087	—	31,703	23,077	12	31,791	47,367	47,367
229,251	26,007	-703	254,555	186,509		229,686	247,642	247,642
All Other Funds								
—	1,093	—	—	—		—	—	—
—	21,951 ^R	9,819	32,863	27,825	02	24,545	25,381	25,381
—	1,032	—	—	—		—	—	—
—	1,391 ^R	—	2,423	1,045		—	—	—
—	75	—	—	—	03	2,387	2,506	2,506
—	2,103 ^R	—	2,178	1,606		—	—	—
—	339 ^R	359	698	342	04	2,022	2,662	2,662
—	1,072	—	—	—	08	400	400	400
—	1,273 ^R	—	2,345	2,325		—	—	—
—	30,329	10,178	40,507	33,143	12	1,200	3,700	3,700
313,242	60,526	9,116	382,884	304,905		30,554	34,649	34,649
GRAND TOTAL						344,175	366,643	366,333

Notes: (a) The fiscal year 1997 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

Receipts in excess of those anticipated for the HealthStart Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997, 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, 1997, 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.

The unexpended balance as of June 30, 1997, 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.

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, 1997, in the New Jersey State Commission on Cancer Research account is appropriated.

Notwithstanding the provisions of P.L. 1995, c.26 or any other law to the contrary, there is appropriated all monies deposited in the "New Jersey Cancer Research Fund" to the Commission on Cancer Research, 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, 1997 from these billings and fees are appropriated to the Department of Health and Senior Services, Division 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.).

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, 1997, 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, is appropriated.

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.

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. **Health Facilities Evaluation.** 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 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.

HEALTH AND SENIOR SERVICES

07. Health Care Planning, Financing and Information Services. 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 health the status of New Jerseyans.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	996	1,069	1,100	1,100
Licensed nursing home administrators	925	1,011	975	975
Total licenses issued	1,221	1,200	1,350	1,350
Number of beds licensed	94,990	94,258	94,730	94,730
Total inspections	3,024	3,061	3,160	3,160
Total federally certified licensed facilities	558	524	562	562
Total federally certified licensed beds	4,262	4,222	4,158	4,158
Administrative actions/penalties	85	64	55	55
Federal Enforcement Actions	—	256	285	285
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	566	562	562	562
Emergency Medical Technicians certified/recertified	8,966	5,322	5,300	5,300
Helicopter response missions	1,907	1,748	2,000	2,000
Mobile intensive care vehicles licensed	150	150	150	150
Ambulance/invalid services licensed	209	240	240	240
Ambulance/invalid vehicles licensed	1,396	1,600	1,600	1,600
EMT training agencies certified	21	39	39	39
Health Care Planning, Financing and Information Services				
Certificate of need applications processed	237	260	450	450
Establishment of Title XIX reimbursement rates—hospitals	84	83	83	83
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	84	83	83	83
Response to requests for information on health care costs	20,800	17,000	17,000	17,000
Collects, analyzes & maintains database of all vital event records	248,141	248,349	242,749	242,749
Enrollees in New Jersey Subsidized Insurance Program	3,981	17,614	16,000	16,000
Maternity units participating in the electronic birth certificate project	10	62	72	72
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	77	59	35	34
Federal	143	151	136	157
All Other	88	84	113	105
Total Positions	308	294	284	296
Filled Positions by Program Class				
Health Facilities Evaluation	201	203	186	209
Health Care Planning, Financing and Information Services	107	91	98	87
Total Positions	308	294	284	296

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.

HEALTH AND SENIOR SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
7,440	1,560	-1,186	7,814	5,818	06	6,300	6,485	6,485	
<u>712</u>	<u>211</u>	<u>60</u>	<u>983</u>	<u>833</u>	07	<u>—</u>	<u>—</u>	<u>—</u>	
8,152	1,771	-1,126	8,797	6,651		6,300 ^(b)	6,485	6,485	
Distribution by Object									
Personal Services:									
—	676	—	—	—		—	—	—	
<u>5,164</u>	<u>1,017^R</u>	<u>-998</u>	<u>5,859</u>	<u>5,401</u>		<u>3,687</u>	<u>3,915</u>	<u>3,915</u>	
5,164	1,693	-998	5,859	5,401		3,687	3,915	3,915	
82	15	-21	76	57		82	73	73	
467	53	-94	426	371		249	247	247	
139	2	-13	128	129		132	100	100	
Special Purpose:									
2,000	—	—	2,000	500	06	2,000	2,000	2,000	
<u>300</u>	<u>—</u>	<u>—</u>	<u>300</u>	<u>191</u>	06	<u>150</u>	<u>150</u>	<u>150</u>	
2,300	—	—	2,300	691		2,150	2,150	2,150	
—	8	—	8	2		—	—	—	

OTHER RELATED APPROPRIATIONS

<u>58,504</u>	<u>—</u>	<u>—</u>	<u>58,504</u>	<u>500</u>	Total Grants-in-Aid	<u>504</u>	<u>33,504</u>	<u>33,504</u>	
66,656	1,771	-1,126	67,301	7,151	Total General Fund	6,804	39,989	39,989	
Federal Funds									
9,571	—	—	—	—		—	—	—	
120 ^S	1,667	-438	10,920	6,089	06	9,101	8,411	8,411	
<u>53</u>	<u>37</u>	<u>99</u>	<u>189</u>	<u>148</u>	07	<u>100</u>	<u>240</u>	<u>240</u>	
9,744	1,704	-339	11,109	6,237	Total Federal Funds	9,201	8,651	8,651	
All Other Funds									
—	1,287	—	—	—		—	—	—	
—	1,266 ^R	1,194	3,747	2,574	06	3,564	4,899	4,899	
—	7,598	—	—	—		—	—	—	
<u>—</u>	<u>27,018^R</u>	<u>-10,456</u>	<u>24,160</u>	<u>18,063</u>	07	<u>51,335</u>	<u>52,187</u>	<u>52,187</u>	
—	37,169	-9,262	27,907	20,637	Total All Other Funds	54,899	57,086	57,086	
76,400	40,644	-10,727	106,317	34,025	GRAND TOTAL	70,904	105,726	105,726	

Notes: (a) The recommendation of \$6,485,000 includes an appropriation of \$3,066,000 for the Health Facilities Inspection Program. These funds could leverage a maximum of \$8,323,000 in federal Title XVIII & XIX funds.

(b) The fiscal year 1997 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

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, 1997, are appropriated.

Receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balance of such receipts, as of June 30, 1997, are appropriated for the costs of this program.

HEALTH AND SENIOR SERVICES

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 balance of such receipts as of June 30, 1997, 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, 1997, in the New Jersey Emergency Medical Service 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, is appropriated.

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:

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

PERSONNEL DATA

Affirmative Action Data

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Male Minority	104	99	107	107
Male Minority %	6.7	6.5	5.7	5.7
Female Minority	327	321	386	386
Female Minority %	21.1	21.0	20.7	20.7
Total Minority	431	420	493	493
Total Minority %	27.8	27.5	26.5	26.5

Position Data

Filled Positions by Funding Source

State Supported	106	102	99	85
Federal	1	1	1	1
All Other	40	57	59	69
Total Positions	147	160	159	155

Filled Positions by Program Class

Management and Administrative Services	147	160	159	155
Total Positions	147	160	159	155

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
<u>1,871</u>	<u>85</u>	<u>1,998</u>	<u>3,954</u>	<u>3,302</u>	Distribution by Program			
<u>1,871</u>	<u>85</u>	<u>1,998</u>	<u>3,954</u>	<u>3,302</u>	Management and Administrative Services	99	<u>1,233</u>	<u>1,204</u>
					Total Appropriation		<u>1,233^(a)</u>	<u>1,204</u>
					Distribution by Object			
					Personal Services:			
<u>1,272</u>	<u>76^R</u>	<u>1,938</u>	<u>3,286</u>	<u>2,682</u>	Salaries and Wages		<u>831</u>	<u>823</u>
<u>1,272</u>	<u>76</u>	<u>1,938</u>	<u>3,286</u>	<u>2,682</u>	Total Personal Services		<u>831</u>	<u>823</u>
79	—	2	81	79	Materials and Supplies		54	49
311	—	65	376	377	Services Other Than Personal		223	210
119	—	-7	112	74	Maintenance and Fixed Charges		41	38
					Special Purpose:			
<u>84</u>	<u>—</u>	<u>—</u>	<u>84</u>	<u>84</u>	Affirmative Action and Equal Employment Opportunity	99	<u>84</u>	<u>84</u>
<u>84</u>	<u>—</u>	<u>—</u>	<u>84</u>	<u>84</u>	Total Special Purpose		<u>84</u>	<u>84</u>
6	9	—	15	6	Additions, Improvements and Equipment		—	—

OTHER RELATED APPROPRIATIONS

<u>368</u>	<u>23</u>	<u>—</u>	<u>391</u>	<u>73</u>	Federal Funds			
<u>368</u>	<u>23</u>	<u>—</u>	<u>391</u>	<u>73</u>	Management and Administrative Services	99	<u>403</u>	<u>300</u>
					Total Federal Funds		<u>403</u>	<u>300</u>
					All Other Funds			
<u>—</u>	<u>3,223</u> <u>1,491^R</u>	<u>2,962</u>	<u>7,676</u>	<u>5,046</u>	Management and Administrative Services	99	<u>2,514</u>	<u>2,511</u>
<u>—</u>	<u>4,714</u>	<u>2,962</u>	<u>7,676</u>	<u>5,046</u>	Total All Other Funds		<u>2,514</u>	<u>2,511</u>
<u>2,239</u>	<u>4,822</u>	<u>4,960</u>	<u>12,021</u>	<u>8,421</u>	GRAND TOTAL		<u>4,150</u>	<u>4,015</u>

Notes: (a) The fiscal year 1997 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.

20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES

OBJECTIVES

- To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
- 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.).
- 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.).
- 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.
- 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.
- To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.
- 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.
- To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
- 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.

HEALTH AND SENIOR SERVICES

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 \$17,550 if single or \$21,519 if married.
28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, Medicaid only, or Lifeline only. The Tenants Lifeline Assistance Program provides a

cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving supplemental security income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

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

PROGRAM DATA

Medical Services for the Aged

Nursing Home Services

Per diem	\$91.00	\$89.66	\$93.40	\$95.14
Patient days	10,419,876	10,615,514	10,682,248	10,746,878
Gross annual cost	\$948,208,740	\$951,786,985	\$997,721,963	\$1,022,458,000
Peer Grouping (Federal Funds)	\$46,990,872	\$48,622,000	\$52,808,906	\$54,342,000

Community Care Programs:

Respite care for the elderly	\$3,707,997	\$3,800,000	\$4,000,000	\$4,000,000
Community care initiative	\$24,511,411 ^(a)	\$30,264,944 ^(a)	\$42,424,720 ^(a)	\$53,860,094 ^(a)
Number of clients served	2,800	2,672	3,745	4,755
Long term care alternatives	\$1,496,000	\$1,570,000	\$1,570,000	\$1,570,000
Home care expansion-State (CRF)	\$6,721,372	\$6,554,394	\$3,640,000	\$2,400,000
Hearing aid assistance-State (CRF)	\$252,000	\$197,500	\$250,000	\$250,000

Pharmaceutical Assistance to the Aged and Disabled

Pharmaceutical Assistance to the Aged (PAA) Only:

Average monthly eligibles	61,870	53,965	43,950	32,905
Average monthly prescriptions per eligible	1.80	1.84	1.84	1.84
Annual prescriptions	1,336,392	1,191,547	970,416	726,542
Cost per prescription (excludes co-payment)	\$37.22	\$37.30	\$38.66	\$38.47
Recoveries	(\$1,610,697)	(\$1,642,911)	(\$1,643,000)	(\$1,643,000)
Annual Cost	\$48,129,813	\$42,801,800	\$35,873,283	\$26,307,086

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Pharmaceutical Assistance to the Aged & Disabled (PAAD)				
Only:				
Aged				
Average monthly eligibles	145,657	156,221	171,700	185,100
Average monthly prescriptions per eligible	1.95	1.84	1.84	1.84
Annual prescriptions	3,408,374	3,507,970	3,791,136	4,085,005
Cost per prescription (excludes co-payment)	\$39.00	\$38.66	\$39.39	\$39.28
Recoveries	(\$7,190,085)	(\$6,470,379)	(\$7,307,000)	(\$7,307,000)
PAAD manufacturers' rebates	(\$34,680,764) ^(b)	(\$34,593,795) ^(b)	(\$33,190,000) ^(b)	(\$41,790,000) ^(b)
Annual Cost	\$91,055,729	\$92,288,071	\$108,835,847	\$111,362,011
Disabled				
Average monthly eligibles	21,358	21,769	23,900	25,787
Average monthly prescriptions per eligible	2.76	2.82	2.82	2.82
Annual prescriptions	707,377	748,387	808,776	872,635
Cost per prescription (excludes co-payment)	\$44.13	\$49.00	\$49.91	\$49.31
Recoveries	(\$1,686,563)	(\$1,749,427)	(\$1,976,000)	(\$1,976,000)
Annual Cost	\$29,533,867	\$34,346,229	\$38,390,010	\$41,053,655
Gross Annual Cost	\$168,719,409	\$169,436,100	\$183,099,140	\$178,722,752
General Fund	\$48,129,813	\$42,801,800	\$35,873,283	\$26,307,086
Casino Revenue Fund	\$120,589,596	\$126,634,300	\$147,255,857	\$152,415,666
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	124,070	123,289	129,300	133,800
Supplemental Security Income	24,534	24,700	25,200	25,700
Medicaid only	7,867	8,483	9,100	9,800
Lifeline only	9,343	8,361	7,400	6,500
Total recipients	165,814	164,833	171,000	175,800
Credit amount	\$225	\$225	\$225	\$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	33,711	31,747	33,300	34,500
Supplemental Security Income	114,978	115,640	118,000	120,400
Medicaid only	7,116	7,688	8,300	8,900
Lifeline only	1,155	1,103	1,000	900
Total recipients	156,960	156,178	160,600	164,700
Rebate amount	\$225	\$225	\$225	\$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,686,000	2,420,499	2,421,000	2,421,000
Home delivered meals service	2,964,000	2,790,952	2,791,000	2,791,000
Transportation service	1,203,000	1,041,737	1,042,000	1,042,000
Information and referral service	391,000	348,370	349,000	349,000
Telephone reassurance service	317,000	326,836	327,000	327,000
Outreach service	38,000	33,957	34,000	34,000
Personal care service	105,000	106,241	107,000	107,000
Legal service	25,000	24,550	25,000	25,000
Housekeeping and chore services	56,000	45,092	46,000	46,000
Education and training services	34,000	24,504	25,000	25,000
Case management service	26,000	29,181	30,000	30,000
Physical health services	76,000	79,784	80,000	80,000
Congregate Housing Services Program				
Persons served	1,905	1,895	1,900	1,900
Site locations	57	32	31	31
Adult Protective Services				
Persons Served	3,900	3,978	4,200	4,200

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Health Insurance Counseling				
Clients served	18,889	19,230	19,500	19,500
Security Housing and Transportation				
Clients served	2,000	1,932	1,900	1,900
Gerontology Services				
Geriatric Patients Served	2,215	2,200	2,100	2,100
Alzheimer's Day Care Units Provided	24,275	25,872	25,835	25,700
Persons Trained in Gerontology	2,563	2,000	500	500
Office of the Ombudsman				
Institutionalized elderly	69,678	72,090	72,500	72,500
On-site investigations:				
Involving patient funds	106	81	120	120
Involving care/abuse/neglect	1,777	2,211	2,000	2,000
Nursing homes visited	2,898	2,957	3,100	3,100
Boarding homes visited	56	57	60	60
Residential health care/psychiatric and development centers visits	222	226	240	240
Cases referred to enforcement agencies	217	246	300	300
Office of the Public Guardian				
Number of inquiries	500	525	575	575
Number of cases handled	410	420	525	525
Number of court-appointed cases	150	155	170	170
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	229	221	197	200
Federal	106	109	122	130
All Other	27	20	21	21
Total Positions	362	350	340	351
Filled Positions by Program Class				
Medical Services for the Aged	116	116	134	136
Pharmaceutical Assistance to the Aged & Disabled	114	112	90	88
Lifeline	39	34	31	28
Programs for the Aged	54	50	47	57
Ombudsman's Office	18	18	17	17
Office of the Public Guardian	21	20	21	25
Total Positions	362	350	340	351

Notes: (a) Includes resources from the Casino Revenue Fund, the Health Care Subsidy Fund, and matching federal funds.
(b) 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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
2,950	—	—	2,950	2,950	22	2,961	3,167	3,167	Medical Services for the Aged
6,689	462	-304	6,847	4,930	24	6,351	6,168	6,168	Pharmaceutical Assistance to the Aged and Disabled
2,097	—	—	2,097	2,094	28	1,906	1,760	1,760	Lifeline
802	1	-76	727	725	55	796	886	886	Programs for the Aged

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
305	—	328	633	633	56	306	296	296
744	—	-105	639	629	57	728	716	716
13,587	463	-157	13,893	11,961		13,048 ^(a)	12,993	12,993
Total Appropriation								
Distribution by Object								
Personal Services:								
7,744	—	-106	7,638	7,638		7,517	7,638	7,638
7,744	—	-106	7,638	7,638		7,517	7,638	7,638
196	—	12	208	194		351	314	314
1,658	—	-70	1,588	1,578		1,630	1,406	1,406
758	—	-5	753	752		758	741	741
Special Purpose:								
124	—	—	124	124	24	—	—	—
2,134	440	—	2,574	674	24	2,134	2,134	2,134
270	—	—	270	270	28	—	—	—
—	—	—	—	—				
410	—	—	410	410	55	—	100	100
2,938	440	—	3,378	1,478	55	410	410	410
293	23	12	328	321		2,544	2,644	2,644
Total Special Purpose								
Additions, Improvements and Equipment						248	250	250

OTHER RELATED APPROPRIATIONS

615,332	32,904	-11,010	637,226	617,077	Total Grants-in-Aid	607,008	605,664	605,664
2,245	—	—	2,245	2,193	Total State Aid	2,245	2,245	2,245
631,164	33,367	-11,167	653,364	631,231	Total General Fund	622,301	620,902	620,902
598	—	215	813	775	Total Casino Revenue Fund – Direct State Services	612	612	612
201,174	36,094	6,928	244,196	241,586	Total Casino Revenue Fund – Grants-in-Aid	256,200	259,504	259,504
201,772	36,094	7,143	245,009	242,361	Total Casino Revenue Fund	256,812	260,116	260,116
832,936	69,461	-4,024	898,373	873,592	TOTAL STATE APPROPRIATIONS	879,113	881,018	881,018
Federal Funds								
627,051	—	5,005	632,056	589,228	Medical Services for the Aged	22	610,072	639,338
37,915	—	—	—	—				
37 ^S	3,298	-48	41,202	34,564	Programs for the Aged	55	37,870	40,104
320	57	—	377	377	Office of the Ombudsman	56	320	320
665,323	3,355	4,957	673,635	624,169	Total Federal Funds		648,262	679,762
All Other Funds								
—	96	—	96	—	Programs for the Aged	55	—	—
—	355 ^R	—	355	355	Office of the Public Guardian	57	380	380
—	451	—	451	355	Total All Other Funds		380	380
1,498,259	73,267	933	1,572,459	1,498,116	GRAND TOTAL		1,527,755	1,561,160

Notes: (a) The fiscal year 1997 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 amount hereinabove for the Ombudsman's Office, there is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, additional sums as may be required, if any, equal to the difference between \$543,000 and the amount of federal funds received, whereby the total funds available to the Office equals \$847,000.

Receipts from the Office of the Public Guardian are appropriated.

HEALTH AND SENIOR SERVICES

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 permit and assist the Department of Health and Senior Services to match Medicaid's Eligibility file or files against that third party's file or files utilizing, if necessary, social security numbers as common identifiers.

48,874	4,199	279	53,352	47,276	Total Appropriation, Department of Health and Senior Services	44,504	43,466	43,466
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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 N.J.S.A. 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, 1997 in the Health Care Subsidy Fund received through the .53 percent annual assessment hospitals made during fiscal year 1997 is hereby 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.

The Department of Health and Senior Services shall transfer funds from the Cost of Living Adjustment, Health Care Service Providers allocation account that was provided in the Alcoholism, Drug Abuse and Addiction Services program classification, to other program classifications within the Department to effectuate the distribution of the cost of living adjustments. Furthermore, the allocation and transfer of the cost of living adjustments is subject to the approval of the Director of the Division of Budget and Accounting.

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 1998 budget, exclusive of Capital Construction, is recommended to increase from \$2.946 billion to \$2.948 billion, an increase of \$2 million. The Department is also expected to receive \$2.546 billion in federal funds in fiscal 1998. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at \$1.955 billion, an increase of \$27.1 million above fiscal 1997. This is the net of \$119.9 million of cost and caseload related increases offset by \$92.8 million of reductions, savings initiatives, and increased federal funding. State Aid funding is decreased \$28.4 million, primarily from reallocations among State fund categories to implement the Work First New Jersey welfare initiative.

Departmental increases are driven by inflation, caseload changes, and greater utilization. However, current services for existing eligible populations are maintained. The cost of Medicaid has grown by 5.5 percent, almost \$72 million. Departmental initiatives to maximize federal funding, such as \$9.1 million for foster care case management and \$8.7 million for family planning services in Medicaid managed care, reduce the need for State appropriation increases.

Several Department initiatives will result in significant savings. Closing unintended loopholes and fighting fraud and abuse in the Medicaid program will save \$30 million. Reimbursement changes for prescription drugs will save \$13.3 million, without affecting clients. Other adjustments to Medicaid provider fee schedules will save \$11 million.

Several new Department initiatives are proposed in this Budget. The most significant initiative is Work First New Jersey, the administration's proposal to replace welfare dependency with individual self-sufficiency. The program will include more than \$49 million additional State and federal funds for client work preparation activities. In another initiative, the Community Services Waiting List for developmentally disabled clients will be further reduced as a result of an additional \$16 million in new State and federal funds. Also, a system of managed health care is being developed for the non-institutionalized aged and disabled and for persons in need of behavioral health services. 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.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Mental Health Services							
7,699	1	177	7,877	7,856	7,552	8,520	8,520
51,248	92	-519	50,821	50,517	49,290	49,104	49,104
35,508	54	388	35,950	35,882	33,660	33,526	33,526
12,875	367	2,017	15,259	15,216	12,292	12,292	12,292
56,401	557	1,560	58,518	58,252	55,567	55,567	55,567
45,960	983	-725	46,218	45,925	43,851	43,851	43,851
9,230	—	-103	9,127	9,127			
10,866	14	2,306	13,186	13,164	8,866	8,866	8,866
					10,395	10,395	10,395
229,787	2,068	5,101	236,956	235,939	221,473	222,121	222,121
Special Health Services							
17,496	15,743	12,550	45,789	28,765	19,372	27,352	27,352
17,496	15,743	12,550	45,789	28,765	19,372	27,352	27,352

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
4,556	268	—	4,824	4,385	Operation and Support of Educational Institutions		
					Division of Developmental		
					Disabilities		
					3,913	3,913	3,913
21,003	709	-3,844	17,868	17,793	Community Programs		
1,896	—	—	1,896	1,896	16,665	16,417	16,417
44,503	3	—	44,506	44,505	Green Brook Regional Center		
22,707	13	68	22,788	22,788	1,755	1,755	1,755
30,844	188	-167	30,865	30,825	Vineland Developmental Center		
22,547	34	-1	22,580	22,579	40,600	40,600	40,600
25,643	13	-1	25,655	25,655	North Jersey Developmental Center		
30,410	1	167	30,578	30,549	21,798	21,798	21,798
28,769	—	—	28,769	28,769	29,234	29,234	29,234
					Woodbine Developmental Center		
					21,426	21,426	21,426
					New Lisbon Developmental Center		
					21,426	21,426	21,426
					Woodbridge Developmental Center		
					24,246	24,246	24,246
					Hunterdon Developmental Center		
					29,492	29,492	29,492
					North Princeton Developmental Center		
					28,558	28,558	28,558
232,878	1,229	-3,778	230,329	229,744	Subtotal	217,687	217,439
					Supplemental Education and Training Programs		
					Commission for the Blind and Visually		
					Impaired		
6,683	661	-100	7,244	6,731	6,215	6,642	6,642
6,683	661	-100	7,244	6,731	Subtotal	6,215	6,642
					Economic Assistance and Security		
					Division of Family Development		
13,307	8	4,416	17,731	16,657	37,699	42,987	42,987
13,307	8	4,416	17,731	16,657	Subtotal	37,699	42,987
					Social Services Programs		
					Division of Youth and Family		
					Services		
72,456	—	—	72,456	72,456	71,796	62,683	62,683
365	6	-29	342	339	Division of the Deaf and Hard of		
					Hearing		
					420	420	420
72,821	6	-29	72,798	72,795	Subtotal	72,216	63,103
					Management and Administration		
					Division of Management and Budget		
6,500	2,971	595	10,066	9,090	27,404	25,642	25,642
6,500	2,971	595	10,066	9,090	Subtotal	27,404	25,642
579,472	22,686	18,755	620,913	599,721	Total Appropriation	602,066	605,286

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers 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 traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

99. **Management and Administrative Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and Federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Community Care Services				
Contracts	182	194	221	221
Total cost to State (a)	\$124,529,000	\$126,219,000	\$123,414,000	\$125,175,000
Total Episodes of Care	242,991	257,115	257,855	257,775
Emergency Services				
Episodes of Care	92,805	88,149	88,149	86,874
Cost to State (a)	\$23,785,000	\$22,340,000	\$21,860,000	\$22,178,000
Outpatient Services				
Episodes of Care	101,858	119,864	119,864	119,864
Cost to State (a)	\$25,404,000	\$24,992,000	\$24,454,000	\$24,809,000
Partial Care				
Episodes of Care	14,569	16,439	16,439	16,614
Cost to State (a)	\$10,834,000	\$11,738,000	\$11,486,000	\$11,653,000
Residential				
Episodes of Care	3,630	3,758	3,943	4,077
Cost to State (a)	\$37,732,000	\$39,128,000	\$38,286,000	\$38,843,000
System Advocacy				
Episodes of Care	3,955	3,576	3,576	3,576
Cost to State (a)	\$3,487,000	\$3,365,000	\$3,292,000	\$3,340,000
Clinical Case Management (b)				
Episodes of Care	21,235	20,062	20,062	20,338
Cost to State (a)	\$11,208,000	\$13,000,000	\$12,721,000	\$12,906,000
Family Support, Supported Employment, et al				
Episodes of Care	4,939	5,267	5,822	6,432
Cost to State (a)	\$12,079,000	\$11,656,000	\$11,315,000	\$11,446,000

HUMAN SERVICES

Marlboro Closure Initiative	—	\$2,400,000	\$17,936,000	\$16,194,000
Patients transferred to DDD	—	43	75	75
Program for Assertive Community Treatment teams initiated	—	10	26	27
Client community placements	—	3	188	322

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	130	126	125	126
Federal	1	1	1	3
Total Positions	131	127	126	129

Filled Positions by Program Class

Community Services	69	68	67	70
Management and Administrative Services	62	59	59	59
Total Positions	131	127	126	129

Notes: (a) FY 1996, 1997 and 1998 data excludes grants-in-aid bridge funds for the Marlboro closure initiative.

(b) Clinical case management includes liaison.

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
3,757	—	-6	3,751	3,751	Distribution by Program			
3,942	1	183	4,126	4,105	08	3,797	4,797	4,797
7,699	1	177	7,877	7,856	99	3,755	3,723	3,723
						7,552(a)	8,520	8,520
					Distribution by Object			
6,527	—	241	6,768	6,768	Personal Services:			
6,527	—	241	6,768	6,768		6,564	6,564	6,564
76	—	-29	47	47		76	41	41
564	—	-6	558	558		380	383	383
155	—	-29	126	126		155	155	155
					Special Purpose:			
—	—	—	—	—	08	—	1,000	1,000
—	—	—	—	—		—	1,000	1,000
377	1	—	378	357		377	377	377

OTHER RELATED APPROPRIATIONS

147,222	—	681	147,903	145,288	Total Grants-in-Aid	159,507	160,109	160,109
78,267	—	—	78,267	66,851	Total State Aid	76,000	76,000	76,000
—	477	—	477	—	Total Capital Construction	—	—	—
233,188	478	858	234,524	219,995	Total General Fund	243,059	244,629	244,629
Federal Funds								
9,467						9,356		
233 ^S	5,379	810	15,839	9,412	Community Services	264 ^S	8,977	8,977

127 78 ^S	14	—	219	103	Management and Administrative Services	99	129 3 ^S	131	131
9,905	5,393	810	16,108	9,515	Total Federal Funds		9,752	9,108	9,108
—	—	—	—	—	All Other Funds				
—	—	—	—	—	Community Services	08	3,100	3,100	3,100
—	—	—	—	—	Total All Other Funds		3,100	3,100	3,100
243,093	5,871	1,668	250,632	229,510	GRAND TOTAL		255,911	256,837	256,837

Notes: (a) The fiscal year 1997 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.

**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
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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	576	608	552	492
Total admissions	475	516	469	418
Readmissions	244	274	249	222
All other admissions, including transfers	231	242	220	196
Total terminations, including transfers	473	483	439	391
Ratio: Population/total positions .....	.5/1	.6/1	.5/1	.5/1
Annual per capita	\$89,872	\$83,188	\$89,554	\$100,098 ^(a)
Daily per capita	\$246.22	\$227.91	\$245.35	\$274.24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,118	1,055	1,103	1,064
All Other	1	1	2	2
Total Positions	1,119	1,056	1,105	1,066

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Patient Care and Health Services	872	819	872	827
Physical Plant and Support Services	160	157	147	163
Management and Administrative Services	87	80	86	76
Total Positions	1,119	1,056	1,105	1,066

Notes: (a) The annual per capita for fiscal year 1998 increases because of census realignment anticipated with the Marlboro Closure and the cost cannot be reduced in the same proportion.

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
35,345	50	-363	35,032	34,890	Patient Care and Health Services	10	33,529	33,529
8,585	26	-71	8,540	8,439	Physical Plant and Support Services	98	8,574	8,574
<u>7,318</u>	<u>16</u>	<u>-85</u>	<u>7,249</u>	<u>7,188</u>	Management and Administrative Services	99	<u>7,187</u>	<u>7,001</u>
51,248	92	-519	50,821	50,517	Total Appropriation		49,290^(a)	49,104
Distribution by Object								
Personal Services:								
<u>43,058</u>	<u>—</u>	<u>282</u>	<u>43,340</u>	<u>43,340</u>	Salaries and Wages		<u>41,385</u>	<u>41,385</u>
43,058	—	282	43,340	43,340	Total Personal Services		41,385	41,385
4,768	—	-604	4,164	4,011	Materials and Supplies		4,618	4,432
2,160	—	-438	1,722	1,718	Services Other Than Personal		2,025	2,025
892	—	59	951	947	Maintenance and Fixed Charges		892	892
Special Purpose:								
<u>54</u>	<u>48^R</u>	<u>—</u>	<u>102</u>	<u>63</u>	Interim Assistance	10	<u>54</u>	<u>54</u>
54	48	—	102	63	Total Special Purpose		54	54
316	44	182	542	438	Additions, Improvements and Equipment		316	316

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Capital Construction	<u>—</u>	<u>1,270</u>	<u>850</u>
51,248	92	-519	50,821	50,517	Total General Fund	49,290	50,374	49,954
Federal Funds								
<u>—</u>	<u>-3</u>	<u>14</u>	<u>11</u>	<u>—</u>	Patient Care and Health Services	10	<u>—</u>	<u>—</u>
<u>—</u>	<u>-3</u>	<u>14</u>	<u>11</u>	<u>—</u>	Total Federal Funds		<u>—</u>	<u>—</u>
All Other Funds								
<u>—</u>	<u>—</u>	<u>61</u>	<u>61</u>	<u>61</u>	Patient Care and Health Services	10	<u>144</u>	<u>144</u>
<u>—</u>	<u>—</u>	<u>61</u>	<u>61</u>	<u>61</u>	Total All Other Funds		<u>144</u>	<u>144</u>
51,248	89	-444	50,893	50,578	GRAND TOTAL		49,434	50,098

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	320	293	308	393
Total admissions	418	369	388	495
Readmissions	244	201	212	270
All other admissions, including transfers	174	168	176	225
Total terminations, including transfers	436	361	379	484
Ratio: Population/total positions .....	.4/1	.4/1	.5/1	.6/1
Annual per capita	\$117,613	\$122,843	\$109,451	\$85,438 ^(a)
Daily per capita	\$322.23	\$336.55	\$299.86	\$234.07 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	730	713	681	676
All Other	1	2	2	1
Total Positions	731	715	683	677

Filled Positions by Program Class

Patient Care and Health Services (b)	594	581	554	542
Physical Plant and Support Services (b)	84	85	83	85
Management and Administrative Services (b)	53	49	46	50
Total Positions	731	715	683	677

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.

- (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 the savings to be generated by the phase down of Marlboro Psychiatric Hospital.
- (b) Staff also provide services to The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
27,255	20	58	27,333	27,324	Patient Care and Health Services	10	25,687	25,553
4,730	13	255	4,998	4,964	Physical Plant and Support Services	98	4,465	4,465
<u>3,523</u>	<u>21</u>	<u>75</u>	<u>3,619</u>	<u>3,594</u>	Management and Administrative Services	99	<u>3,508</u>	<u>3,508</u>
35,508	54	388	35,950	35,882	Total Appropriation		33,660^(a)	33,526
Distribution by Object								
<u>30,081</u>	<u>—</u>	<u>—</u>	<u>30,081</u>	<u>30,081</u>	Personal Services:			
30,081	—	—	30,081	30,081	Salaries and Wages	28,477	28,343	28,343
2,671	—	145	2,816	2,770	Total Personal Services	28,477	28,343	28,343
1,526	—	186	1,712	1,707	Materials and Supplies	2,427	2,427	2,427
799	—	122	921	919	Services Other Than Personal	1,526	1,526	1,526
					Maintenance and Fixed Charges	799	799	799

HUMAN SERVICES

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
22	18 ^R	—	40	38	Special Purpose:				
22	18	—	40	38	10	22	22	22	Interim Assistance
409	36	-65	380	367		22	22	22	Total Special Purpose
						409	409	409	Additions, Improvements and Equipment
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	19	19	16	10	—	—	—	Patient Care and Health Services
—	—	19	19	16		—	—	—	Total Federal Funds
All Other Funds									
—	—	85	85	85	10	51	51	51	Patient Care and Health Services
—	201	10	211	10	99	—	—	—	Management and Administrative Services
—	201	95	296	95		51	51	51	Total All Other Funds
35,508	255	502	36,265	35,993		33,711	33,577	33,577	GRAND TOTAL

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	143	136	144	144
Total admissions	659	634	671	671
Readmissions	382	310	328	328
All other admissions, including transfers	277	324	343	343
Total terminations, including transfers	644	646	684	684
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.6/1
Annual per capita	\$94,734	\$112,419	\$85,708	\$85,708
Daily per capita	\$259.55	\$307.99	\$234.81	\$234.81
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	268	272	282	258
All Other	1	—	1	1
Total Positions	269	272	283	259

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Patient Care and Health Services (a)	235	238	248	227
Physical Plant and Support Services (a)	23	24	23	22
Management and Administrative Services (a)	11	10	12	10
Total Positions	269	272	283	259

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.

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
10,567	3	1,547	12,117	12,114	Patient Care and Health Services	10	10,086	10,086	10,086
1,003	16	232	1,251	1,244	Physical Plant and Support Services	98	1,004	1,004	1,004
<u>1,305</u>	<u>348</u>	<u>238</u>	<u>1,891</u>	<u>1,858</u>	Management and Administrative Services	99	<u>1,202</u>	<u>1,202</u>	<u>1,202</u>
12,875	367	2,017	15,259	15,216	Total Appropriation		12,292^(a)	12,292	12,292
Distribution by Object									
Personal Services:									
<u>11,737</u>	<u>—</u>	<u>1,369</u>	<u>13,106</u>	<u>13,105</u>	Salaries and Wages		<u>11,227</u>	<u>11,227</u>	<u>11,227</u>
11,737	—	1,369	13,106	13,105	Total Personal Services		11,227	11,227	11,227
701	—	393	1,094	1,093	Materials and Supplies		672	672	672
311	—	333	644	642	Services Other Than Personal		267	267	267
70	—	12	82	76	Maintenance and Fixed Charges		70	70	70
56	367	-90	333	300	Additions, Improvements and Equipment		56	56	56

OTHER RELATED APPROPRIATIONS

					Federal Funds				
<u>—</u>	<u>—</u>	<u>16</u>	<u>16</u>	<u>16</u>	Patient Care and Health Services	10	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>16</u>	<u>16</u>	<u>16</u>	Total Federal Funds		<u>—</u>	<u>—</u>	<u>—</u>
					All Other Funds				
<u>—</u>	<u>—</u>	<u>57</u>	<u>57</u>	<u>57</u>	Patient Care and Health Services	10	<u>50</u>	<u>50</u>	<u>50</u>
<u>—</u>	<u>—</u>	<u>57</u>	<u>57</u>	<u>57</u>	Total All Other Funds		<u>50</u>	<u>50</u>	<u>50</u>
12,875	367	2,090	15,332	15,289	GRAND TOTAL		12,342	12,342	12,342

Notes: (a) The fiscal year 1997 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.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

The hospital is expected to 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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	752	704	528	234
Total admissions	1,458	1,347	1,010	448
Readmissions	757	620	465	206
All other admissions, including transfers	701	727	545	242
Total terminations, including transfers	1,465	1,439	1,079	478
Ratio: Population/total positions .....	.7/1	.6/1	.5/1	.2/1
Annual per capita	\$73,201	\$83,095	\$105,752 ^(a)	\$238,620 ^(a)
Daily per capita	\$200.55	\$227.65	\$289.73 ^(a)	\$653.75 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,127	1,177	1,037	1,099
All Other	4	4	4	4
Total Positions	1,131	1,181	1,041	1,103

Filled Positions by Program Class

Patient Care and Health Services	862	913	814	832
Physical Plant and Support Services	172	185	152	176
Management and Administrative Services	97	83	75	95
Total Positions	1,131	1,181	1,041	1,103

Notes: (a) The annual per capitas for fiscal years 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.

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
41,371	412	1,560	43,343	43,159	Patient Care and Health Services	10	40,582	40,582
8,296	109	—	8,405	8,383	Physical Plant and Support Services	98	8,296	8,296
6,734	36	—	6,770	6,710	Management and Administrative Services	99	6,689	6,689
56,401	557	1,560	58,518	58,252	Total Appropriation		55,567 ^(a)	55,567
Distribution by Object								
Personal Services:								
45,835	—	1,873	47,708	47,708	Salaries and Wages		45,001	45,001
45,835	—	1,873	47,708	47,708	Total Personal Services		45,001	45,001
5,834	—	-102	5,732	5,732	Materials and Supplies		5,834	5,834
2,571	—	-3	2,568	2,567	Services Other Than Personal		2,571	2,571
1,360	—	-120	1,240	1,240	Maintenance and Fixed Charges		1,360	1,360
Special Purpose:								
183	162 ^R	—	345	275	Interim Assistance	10	183	183
—	—	3	3	3	Management and Administrative Services	99	—	—
183	162	3	348	278	Total Special Purpose		183	183
618	395	-91	922	727	Additions, Improvements and Equipment		618	618

Year Ending June 30, 1996							Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	8	31	39	34	Patient Care and Health Services	10	—	—	—
—	8	31	39	34	Total Federal Funds		—	—	—
All Other Funds									
—	—	213	213	213	Patient Care and Health Services	10	270	270	270
—	—	213	213	213	Total All Other Funds		270	270	270
56,401	565	1,804	58,770	58,499	GRAND TOTAL		55,837	55,837	55,837

Notes: (a) The fiscal year 1997 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 RECOMMENDATION

Savings realized by the Marlboro closure initiative shall be transferred to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health Services and Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for Counties. It is approved by the Joint Commission on Accreditation of voluntarily and legally committed mentally ill persons from Atlantic, Hospitals. Burlington, Camden, Cape May, Cumberland, Gloucester and Salem

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	491	478	566	587
Total admissions	1,066	983	1,164	1,207
Readmissions	598	537	636	659
All other admissions, including transfers	468	446	528	548
Total terminations, including transfers	1,107	946	1,120	1,162
Ratio: Population/total positions .....	.5/1	.5/1	.6/1	.6/1
Annual per capita	\$89,281	\$96,433	\$77,753(a)	\$74,971(a)
Daily per capita	\$244.60	\$264.20	\$213.02(a)	\$205.40(a)
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	987	929	968	905
All Other	2	2	2	3
Total Positions	989	931	970	908

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Patient Care and Health Services	815	770	794	743
Physical Plant and Support Services	127	116	128	124
Management and Administrative Services	47	45	48	41
Total Positions	989	931	970	908

Notes: (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 the savings to be generated by the phase down of Marlboro Psychiatric Hospital
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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
35,703	205	-786	35,122	34,911	Patient Care and Health Services	10	33,660	33,660	33,660
6,010	778	—	6,788	6,718	Physical Plant and Support Services	98	5,988	5,988	5,988
4,247	—	61	4,308	4,296	Management and Administrative Services	99	4,203	4,203	4,203
45,960	983	-725	46,218	45,925	Total Appropriation		43,851 ^(a)	43,851	43,851
Distribution by Object									
Personal Services:									
38,585	—	—	38,585	38,585	Salaries and Wages		36,774	36,774	36,774
38,585	—	—	38,585	38,585	Total Personal Services		36,774	36,774	36,774
3,876	—	-723	3,153	3,118	Materials and Supplies		3,691	3,691	3,691
1,798	—	-5	1,793	1,785	Services Other Than Personal		1,798	1,798	1,798
934	—	3	937	927	Maintenance and Fixed Charges		934	934	934
Special Purpose:									
363	194 ^R	-125	432	261	Interim Assistance	10	250	250	250
363	194	-125	432	261	Total Special Purpose		250	250	250
404	789	125	1,318	1,249	Additions, Improvements and Equipment		404	404	404

OTHER RELATED APPROPRIATIONS

					Federal Funds				
<u>—</u>	<u>—</u>	<u>24</u>	<u>24</u>	<u>24</u>	Patient Care and Health Services	10	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>24</u>	<u>24</u>	<u>24</u>	Total Federal Funds		<u>—</u>	<u>—</u>	<u>—</u>
					All Other Funds				
<u>—</u>	<u>—</u>	<u>146</u>	<u>146</u>	<u>146</u>	Patient Care and Health Services	10	<u>157</u>	<u>157</u>	<u>157</u>
<u>—</u>	<u>—</u>	<u>146</u>	<u>146</u>	<u>146</u>	Total All Other Funds		<u>157</u>	<u>157</u>	<u>157</u>
45,960	983	-555	46,388	46,095	GRAND TOTAL		44,008	44,008	44,008

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	38	30	40	40
Total admissions	93	99	132	132
Readmissions	17	14	19	19
All other admissions, including transfers	76	85	113	113
Total terminations, including transfers	107	100	133	133
Ratio: Population/total positions .....	.2/1	.2/1	.2/1	.3/1
Annual per capita	\$246,447	\$329,600	\$245,125	\$245,125
Daily per capita	\$675.20	\$903.01	\$671.57	\$671.57

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	168	162	164	138
All Other	15	19	18	20
Total Positions	183	181	182	158

Filled Positions by Program Class

Patient Care and Health Services	166	165	166	143
Physical Plant and Support Services	12	11	12	10
Management and Administrative Services	5	5	4	5
Total Positions	183	181	182	158

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
7,734	—	-74	7,660	7,660	Distribution by Program				
687	—	144	831	831	Patient Care and Health Services	10	7,384	7,384	7,384
809	—	-173	636	636	Physical Plant and Support Services	98	677	677	677
9,230	—	-103	9,127	9,127	Management and Administrative Services	99	805	805	805
					Total Appropriation		8,866 ^(a)	8,866	8,866
					Distribution by Object				
					Personal Services:				
7,973	—	—	7,973	7,973	Salaries and Wages		7,651	7,651	7,651
7,973	—	—	7,973	7,973	Total Personal Services		7,651	7,651	7,651
520	—	-75	445	445	Materials and Supplies		504	504	504
362	—	-73	289	288	Services Other Than Personal		347	347	347
124	—	177	301	302	Maintenance and Fixed Charges		113	113	113
251	—	-132	119	119	Additions, Improvements and Equipment		251	251	251

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Year Ending June 30, 1996							Year Ending June 30, 1998	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
9,230	—	-103	9,127	9,127			182	
						8,866	9,048	8,866
Total Capital Construction								
Total General Fund								
Federal Funds								
—	-1	5	4	4	Patient Care and Health Services	10	—	—
—	-1	5	4	4	Total Federal Funds	—	—	—
All Other Funds								
—	—	757	757	757	Patient Care and Health Services	10	939	939
—	—	757	757	757	Total All Other Funds	939	939	939
9,230	-1	659	9,888	9,888	GRAND TOTAL	9,805	9,987	9,805

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	168	166	178	178
Total admissions	235	277	297	297
Readmissions	58	53	56	56
All other admissions, including transfers	177	224	241	241
Total terminations, including transfers	241	264	283	283
Ratio: Population/total positions	.6/1	.6/1	.6/1	.7/1
Annual per capita	\$67,708	\$79,301	\$58,399	\$58,399
Daily per capita	\$185.50	\$217.26	\$159.99	\$159.99
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	267	267	282	245
Total Positions	267	267	282	245
Filled Positions by Program Class				
Patient Care and Health Services	213	215	224	193
Physical Plant and Support Services	35	34	36	34
Management and Administrative Services	19	18	22	18
Total Positions	267	267	282	245

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
7,941	7	2,182	10,130	10,122	Patient Care and Health Services	10	7,480	7,480	7,480
1,668	—	92	1,760	1,752	Physical Plant and Support Services	98	1,662	1,662	1,662
<u>1,257</u>	<u>7</u>	<u>32</u>	<u>1,296</u>	<u>1,290</u>	Management and Administrative Services	99	<u>1,253</u>	<u>1,253</u>	<u>1,253</u>
10,866	14	2,306	13,186	13,164	Total Appropriation		10,395^(a)	10,395	10,395
Distribution by Object									
Personal Services:									
<u>8,922</u>	<u>—</u>	<u>2,158</u>	<u>11,080</u>	<u>11,080</u>	Salaries and Wages		<u>8,536</u>	<u>8,536</u>	<u>8,536</u>
8,922	—	2,158	11,080	11,080	Total Personal Services		8,536	8,536	8,536
1,013	—	10	1,023	1,022	Materials and Supplies		1,013	1,013	1,013
580	—	-3	577	577	Services Other Than Personal		495	495	495
244	—	68	312	306	Maintenance and Fixed Charges		244	244	244
Special Purpose:									
<u>8</u>	<u>7^R</u>	<u>2</u>	<u>17</u>	<u>10</u>	Interim Assistance	10	<u>8</u>	<u>8</u>	<u>8</u>
8	7	2	17	10	Total Special Purpose		8	8	8
99	7	71	177	169	Additions, Improvements and Equipment		99	99	99
OTHER RELATED APPROPRIATIONS									
<u>10,866</u>	<u>14</u>	<u>2,306</u>	<u>13,186</u>	<u>13,164</u>	Total Capital Construction		<u>800</u>	<u>800</u>	
					Total General Fund		10,395	11,195	11,195

Notes: (a) The fiscal year 1997 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

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1998 are appropriated for the same purpose.

The unexpended balances as of June 30, 1997, 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

- 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.

PROGRAM CLASSIFICATIONS

- 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 county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall

HUMAN SERVICES

program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services, district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered in 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, transportation, prescribed drugs, Medicare premiums, personal care services, community-based long term care for the disabled under federal waiver, and managed care capitation.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
General Medical Services:				
Population Data				
Average monthly eligibles	695,044	699,847	704,676	709,538
Managed Care				
Gross annual capitation payments	\$113,761,738	\$304,264,193	\$699,292,770	\$715,864,511
Hospital Inpatient Services				
Patient admissions	127,838	120,410	112,185	108,258
Average cost per admission	\$6,725	\$6,047	\$4,494	\$4,424
Gross annual cost	\$859,728,707	\$728,238,200	\$504,171,238	\$478,940,292
Hospital Health Care Subsidy (a)	\$143,100,000	\$143,100,000	\$143,000,000	\$142,000,000
Hospital Outpatient Services				
Visits	2,373,692	2,270,844	2,104,914	2,070,022
Average cost per visit	\$149.18	\$148.15	\$148.16	\$133.75
Gross annual cost	\$354,131,036	\$336,448,228	\$311,864,074	\$276,879,386
County & Private Psychiatric Hospital				
Patient days	68,011	62,894	64,449	66,056
Average cost per diem	\$307.70	\$301.50	\$314.47	\$332.64
Gross annual cost	\$20,927,527	\$18,963,050	\$20,267,908	\$21,973,275
Other Treatment Facilities				
Patient days	25,683	29,492	33,136	38,106
Average cost per diem	\$306.36	\$306.66	\$306.66	\$306.67
Gross annual cost	\$7,868,436	\$9,044,180	\$10,161,793	\$11,686,062
Physician Services				
Visits	5,934,654	5,583,452	4,623,742	4,407,207
Average cost per visit	\$19.32	\$19.03	\$19.03	\$19.03
Gross annual cost	\$114,657,517	\$106,253,092	\$87,989,818	\$83,869,158
Prescription Drugs				
Prescriptions	11,075,556	10,979,180	10,121,201	9,730,621
Average cost per prescription	\$32.64	\$35.96	\$40.50	\$41.17
Gross annual cost	\$361,616,902	\$394,811,319	\$409,955,595	\$400,698,845
Less: Pharmaceutical Manufacturer Rebates	(\$55,488,146)	(\$49,151,414) ^(b)	(\$78,343,945) ^(b)	(\$60,000,000)
Net annual cost	\$306,128,756	\$345,659,905	\$331,611,650	\$340,698,845
Home Health Care				
Visits	1,820,872	1,730,353	1,556,879	1,587,770
Average cost per visit	\$48.90	\$47.82	\$50.97	\$50.07
Gross annual cost	\$89,040,664	\$82,745,501	\$79,354,134	\$79,501,583
Dental Services				
Recipients (unduplicated)	196,765	164,314	120,825	123,863
Average cost per recipient	\$193.96	\$193.96	\$193.96	\$198.83
Gross annual cost	\$38,164,588	\$31,870,395	\$23,435,242	\$24,627,693
Clinical Services	\$90,546,453	\$91,810,108	\$99,427,569	\$100,425,677
Medical Supplies	\$36,174,861	\$35,328,828	\$29,912,064	\$25,430,911
Transportation Services	\$40,979,348	\$58,252,923	\$65,313,874	\$74,769,874
Medicare Premiums	\$88,321,329	\$96,253,095	\$97,698,180	\$112,255,095
All Other Services (Gross)	\$115,460,542	\$107,913,840	\$110,087,754	\$67,741,965
Sub-Total, Gross annual costs -				
General Medical Services	\$2,418,991,502	\$2,496,145,538	\$2,613,588,068	\$2,556,664,328
Less: Recoveries and Adjustments	(\$37,474,107)	(\$23,944,162)	(\$29,239,766)	(\$29,239,766)

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Sub-Total Adjusted Annual Cost –				
General Medical Services	\$2,381,517,395	\$2,472,201,376	\$2,584,348,302	\$2,527,424,562
State share (General Fund)	\$1,116,511,334	\$1,173,680,671	\$1,234,411,678	\$1,205,722,800
State share (Casino Revenue Fund)	\$16,000,000	—	—	—
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,550,000	\$71,500,000	\$71,000,000
State share (Health Care Subsidy Fund) (c)	\$13,334,530	\$21,148,334	\$18,000,000	\$18,000,000
Federal share (d)	\$1,164,121,530	\$1,205,822,370	\$1,260,436,623	\$1,232,701,762
Unit Dose services –				
Automated Pharmaceutical Services	\$7,637,629	\$6,165,183	\$5,898,964	\$8,547,945
State share (General Fund)	\$6,301,868	\$4,757,614	\$4,255,158	\$6,240,000
Federal share	\$1,335,761	\$1,407,569	\$1,643,806	\$2,307,945
PharmaCare	\$2,206,830	\$2,133,673	\$2,606,719	\$3,068,493
State share (General Fund)	\$1,760,008	\$1,581,443	\$1,810,263	\$2,240,000
Federal share	\$446,822	\$552,230	\$796,456	\$828,493
Total Net annual cost –				
General Medical Services	\$2,391,361,854	\$2,480,500,232	\$2,592,853,985	\$2,539,041,000
State share (General Fund)	\$1,124,573,210	\$1,180,019,728	\$1,240,477,099	\$1,214,202,800
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,550,000	\$71,500,000	\$71,000,000
State share (Health Care Subsidy Fund)	\$13,334,530	\$21,148,334	\$18,000,000	\$18,000,000
Federal share	\$1,165,904,113	\$1,207,782,169	\$1,262,876,885	\$1,235,838,200
Community Care Programs:				
Personal Care	\$67,068,382	\$92,155,354	\$106,051,607	\$156,995,937
Waiver Initiatives	\$13,892,372	\$17,893,807	\$21,222,556	\$22,846,463
Gross annual costs—Community Care	\$80,960,754	\$110,049,161	\$127,274,163	\$179,842,400
State share—Community Care (GF)	—	\$39,622,979 ^(e)	\$63,433,081 ^(f)	\$89,921,200
State share—Community Care (CRF)	\$40,480,377	\$15,401,601 ^(e)	\$204,000 ^(f)	—
Federal share—Community Care	\$40,480,377	\$55,024,580	\$63,637,081	\$89,921,200
Grand Total—				
General Medical Services & Community Care	\$2,472,322,608	\$2,590,549,393	\$2,720,128,148	\$2,718,883,400
State share (General Fund)	\$1,124,573,210	\$1,219,642,708	\$1,303,910,180	\$1,304,124,000
State share (Casino Revenue Fund)	\$56,480,377	\$15,401,601	\$204,000	—
State share (Hospital Relief Subsidy Fund)	\$71,550,000	\$71,550,000	\$71,500,000	\$71,000,000
State share (Health Care Subsidy Fund)	\$13,334,530	\$21,148,334	\$18,000,000	\$18,000,000
Federal share	\$1,206,384,490	\$1,262,806,749	\$1,326,513,966	\$1,325,759,400
Health Services Administration and Management:				
Fiscal Agent				
Cost for claims processed	\$14,580,052	\$16,513,259	\$17,016,093	\$17,016,093

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	137	141	148	183
Federal	344	328	346	403
Total Positions	481	469	494	586

Filled Positions by Program Class

Health Services Administration and Management	481	469	494	586
Total Positions	481	469	494	586

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.

(a) State share of funding in fiscal years 1996, 1997, and 1998 is from the Health Care Subsidy Fund. The amount shown for fiscal year 1998 is contingent on successor legislation to P.L. 1996, c. 28.

(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) State share payments in 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 have been removed from fiscal year 1998 appropriations.

HUMAN SERVICES

- (d) 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%.
- (e) 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).
- (f) \$27,500,000 of appropriations are shifted from the Casino Revenue Fund to the General Fund in fiscal year 1997 due to a lack of resources in the Casino Revenue Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
17,496	14,012	12,895	44,403	27,530	Distribution by Program			
					Health Services Administration and Management ^(a)	21	19,372	27,352
					General Medical Services ^(b)	22		
<u>17,496</u>	<u>15,743</u>	<u>12,550</u>	<u>45,789</u>	<u>28,765</u>	Total Appropriation		<u>19,372^(c)</u>	<u>27,352</u>
					Distribution by Object			
					Personal Services:			
6,483		2,555	9,038	9,038	Salaries and Wages		8,359	11,629
6,483		2,555	9,038	9,038	Total Personal Services		8,359	11,629
188		19	207	207	Materials and Supplies		188	200
2,872	1,268 ^R	289	4,429	4,297	Services Other Than Personal		2,883	3,404
568			568	568	Maintenance and Fixed Charges		568	568
					Special Purpose:			
11			11	11	Health Services Administration and Management	21		
4,773	12,760	431	17,964	8,305	Payments to Fiscal Agents	21	4,773	4,773
2,150		1,576	3,726	3,726	Eligibility Determination	21	2,150	2,150
					Master Lease Debt Service Payments	21	23	23
304		-25	279	279	Professional Standards Review Organization—Utilization Review	21	304	1,179
	1,213	8,039	9,252	2,042	Medicaid Managed Care Initiative (Health Benefits Coordinator)	21		3,239
	463 ^R	-345	118	99	Federal Reimbursement of School-Based Medicaid Services	22		
7,238	14,436	9,676	31,350	14,462	Total Special Purpose		7,250	11,364
147	39	11	197	193	Additions, Improvements and Equipment		124	187

OTHER RELATED APPROPRIATIONS

<u>1,257,157</u>	<u>76,251</u>	<u>1,063</u>	<u>1,334,471</u>	<u>1,271,393</u>	Total Grants-in-Aid	<u>1,303,910</u>	<u>1,304,124</u>	<u>1,304,124</u>
1,274,653	91,994	13,613	1,380,260	1,300,158	Total General Fund	1,323,282	1,331,476	1,331,476
<u>30,395</u>		<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Total Casino Revenue Fund – Grants-in-Aid	<u>204</u>		
<u>30,395</u>		<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Total Casino Revenue Fund	<u>204</u>		
1,305,048	91,994	6,501	1,403,543	1,320,685	TOTAL STATE APPROPRIATIONS	1,323,486	1,331,476	1,331,476
					Federal Funds			
35,934	5,611	5,293	46,838	33,195	Health Services Administration and Management	21	36,726	44,758
					General Medical Services	22	1,172,585	
<u>1,336,735</u>		<u>-9,119</u>	<u>1,327,616</u>	<u>1,243,396</u>		<u>136,117^S</u>	<u>1,343,760</u>	<u>1,343,760</u>
1,372,669	5,611	-3,826	1,374,454	1,276,591	Total Federal Funds	1,345,428	1,388,518	1,388,518

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
All Other Funds									
	118,594								
—	200,000 ^R	—	318,594	484,124	General Medical Services	22	371,500	371,000	371,000
—	318,594	—	318,594	484,124	Total All Other Funds		371,500	371,000	371,000
2,677,717	416,199	2,675	3,096,591	3,081,400	GRAND TOTAL		3,040,414	3,090,994	3,090,994

Notes: Federally reimbursed medical and health expenditures in 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 expenditures by provider type for fiscal year 1998 and prior.

- (a) The administrative cost of the Office of Managed Health Care, funded from unexpended prior year balances of the Garden State Health Plan as provided for in budgetary language in fiscal years 1996 and 1997, is being brought on budget as part of the regular Medicaid appropriation in fiscal year 1998.
- (b) Health Care Financing Administration receipts, and payments to vendors for School Based Medicaid services, paid out of federal reimbursements per budgetary language.
- (c) The fiscal year 1997 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.

In fiscal year 1996 pharmaceutical manufacturer rebates were reported as revenues, rather than refunds of expenditure, in the State financial accounting system.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1997, in the Payments to Fiscal Agents account are appropriated.

The unexpended balances as of June 30, 1997, in the Managed Health Care Initiative account are appropriated to the Medicaid Managed Care Initiative (Health Benefits Coordinator) account.

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 as defined in P.L.1996, c.28 (C.26:2H-18.51 et al.).

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 permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file or files against that third party's file or files 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 are 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.

An amount not to exceed \$100,000 is appropriated from General Assistance pharmaceutical rebate revenue for administration and collection of these rebates by the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	32	39	63	44
Federal	114	107	114	117
Total Positions	146	146	177(a)	161
Filled Positions by Program Class				
Management and Administrative Services	146	146	177	161
Total Positions	146	146	177(a)	161

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.

(a) Position increase represents the inclusion of North Princeton Developmental Center closure staff.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
9,951	447	—	10,398	9,562	Distribution by Program			
					Management and Administrative Services	99	9,220	9,299
9,951	447	—	10,398	9,562	Total State and Federal Appropriation		9,220	9,299

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
LESS:								
Federal Funds								
(5,395)	(179)	(—)	(5,574)	(5,177)				
(5,395)	(179)	(—)	(5,574)	(5,177)				
4,556	268	—	4,824	4,385				
Management and Administrative Services					99	(5,307)	(5,386)	(5,386)
Total Federal Funds						(5,307)	(5,386)	(5,386)
Total Appropriation						3,913(a)	3,913	3,913
Distribution by Object								
Personal Services:								
7,982	—	—	7,982	7,831		7,451	7,530	7,530
7,982	—	—	7,982	7,831		7,451	7,530	7,530
50	—	-10	40	40		33	33	33
308	—	75	383	346		213	213	213
162	—	-65	97	33		162	162	162
Special Purpose:								
88	57	—	145	—				
					99	—	—	—
—	122	—	122	122	99	—	—	—
669	—	—	669	596	99	669	669	669
306	—	—	306	306	99	306	306	306
1,063	179	—	1,242	1,024		975	975	975
386	268	—	654	288		386	386	386
LESS:								
(5,395)	(179)	(—)	(5,574)	(5,177)		(5,307)	(5,386)	(5,386)
OTHER RELATED APPROPRIATIONS								
5,395	179	—	5,574	5,177		5,307	5,386	5,386
9,951	447	—	10,398	9,562		9,220	9,299	9,299

Notes: (a) The fiscal year 1997 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 and Other Benefits accounts.

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.

HUMAN SERVICES

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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	885	808	588	588
Average cost/client/year	\$52,355	\$58,115	\$76,328 ^(a)	\$51,952
Family care				
Average daily population	136	136	136	136
Average cost/client/year	\$11,559	\$12,059	\$12,235	\$12,360
Skill Development Homes				
Average daily population	1,513	1,597	1,685	1,732
Average cost/client/year	\$4,481	\$4,668	\$4,510	\$4,759
Group Homes				
Average daily population	3,321	3,478	4,124	4,386
Average cost/client/year	\$38,315	\$40,608	\$33,000 ^(b)	\$37,496 ^(b)
Social Supervision and Consultation				
Average number in community supervision	13,615	14,393	15,403	16,639
Average number in guardianship services	4,842	4,554	4,494	4,494
Average number receiving home assistance	4,453	4,453	4,453	4,453
Adult Activities				
Average daily population — private facilities	5,858	6,058	6,582	6,777
Average cost/client/year	\$11,413	\$12,012	\$12,076 ^(a)	\$12,325 ^(a)
Education and Day Training				
Average enrollment	823	823	769	677
Institutional Closure Initiative	—	\$5,100,000	\$5,100,000	\$1,100,000
Community Services Waiting List Reduction Initiatives	—	— ^(c)	\$12,600,000	\$26,900,000 ^(d)
Community Services Waiting List Reduction Placements	—	— ^(c)	300	375

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	237	151	157	159
Federal	357	320	317	292
All Other	449	450	443	425
Total Positions	1,043	921	917	876

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Purchased Residential Care	19	50	50	49
Social Supervision and Consultation	260	346	343	323
Adult Activities	226	25	27	32
Education and Day Training	538	500	497	472
Total Positions	1,043	921	917	876

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.

- (a) Reflects the movement of people from private institutional care facilities to community programs, but does not reflect the movement of money. The transfer will occur during FY 1997.
- (b) Does not include the transfer of funds associated with the phase down of Marlboro Psychiatric Hospital.
- (c) FY 1996 Community Services Waiting List reduction initiative appropriation of \$5 million, and number of placements are included in the group homes amounts.
- (d) The FY 1998 Community Services Waiting List (CSWL) reduction initiative reflects all components including: \$9 million group home recoveries, \$13.9 million increased federal Medicaid reimbursements for the Community Care Waiver program, \$4 million State appropriations for the FY 1998 CSWL initiative.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
743	1	—	744	733	01	994	959	959
4,978	1	—	4,979	4,935	02	5,950	5,708	5,708
4,822	616	-3,844	1,594	1,581	03	933	933	933
10,460	91	—	10,551	10,544	04	8,788	8,817	8,817
21,003	709	-3,844	17,868	17,793		16,665 ^(a)	16,417	16,417
Distribution by Object								
Personal Services:								
12,133	—	-2,006	10,127	10,127		10,151	10,201	10,201
12,133	—	-2,006	10,127	10,127		10,151	10,201	10,201
2,001	—	-514	1,487	1,450		1,490	1,324	1,324
1,440	—	-383	1,057	1,057		1,007	1,007	1,007
4,758	—	-936	3,822	3,817		3,391	3,259	3,259
Special Purpose:								
285	—	—	285	285	02	285	285	285
167	—	—	167	167	02	167	167	167
32	—	—	32	32	03	—	—	—
484	—	—	484	484		452	452	452
187	709	-5	891	858		174	174	174

OTHER RELATED APPROPRIATIONS

144,857	14,677	5,492	165,026	159,328	Total Grants-in-Aid	147,873	151,296	151,296
—	2,000	—	2,000	1,288	Total Capital Construction	—	—	—
165,860	17,386	1,648	184,894	178,409	Total General Fund	164,538	167,713	167,713
24,487	—	—	24,487	24,357	Total Casino Revenue Fund - Grants-in-Aid	24,487	24,487	24,487
24,487	—	—	24,487	24,357	Total Casino Revenue Fund	24,487	24,487	24,487
190,347	17,386	1,648	209,381	202,766	TOTAL STATE APPROPRIATIONS	189,025	192,200	192,200

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Federal Funds									
74,508									
1,300 ^S	37	106	75,951	72,875	Purchased Residential Care	01	86,853	97,026	97,026
12,137									
200 ^S	809	—	13,146	11,240	Social Supervision and Consultation	02	13,509	13,719	13,719
56,315	-62	—	56,253	56,273	Adult Activities	03	52,858	56,195	56,195
385	-12	—	373	374	Education and Day Training	04	393	1,669	1,669
<u>144,845</u>	<u>772</u>	<u>106</u>	<u>145,723</u>	<u>140,762</u>	Total Federal Funds		<u>153,613</u>	<u>168,609</u>	<u>168,609</u>
All Other Funds									
—	3 1,407 ^R	—	1,410	1,045	Purchased Residential Care	01	5,660	5,660	5,660
—	—	16,934	16,934	16,934	Education and Day Training	04	18,149	18,149	18,149
—	<u>1,410</u>	<u>16,934</u>	<u>18,344</u>	<u>17,979</u>	Total All Other Funds		<u>23,809</u>	<u>23,809</u>	<u>23,809</u>
<u>335,192</u>	<u>19,568</u>	<u>18,688</u>	<u>373,448</u>	<u>361,507</u>	GRAND TOTAL		<u>366,447</u>	<u>384,618</u>	<u>384,618</u>

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities

to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	117	115	118	118
Ratio: Population/total positions	.6/1	.6/1	.7/1	.6/1
Gross Per Capitas				
Annual	\$66,709	\$67,504	\$65,737	\$67,186
Daily	\$182.77	\$184.94	\$180.10	\$184.07
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	183	185	174	184
Total Positions	183	185	174	184
Filled Positions by Program Class				
Residential Care and Habilitation Services	130	135	124	132
Physical Plant and Support Services	34	32	30	33
Management and Administrative Services	19	18	20	19
Total Positions	183	185	174	184

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
4,742	—	—	4,742	4,742	05	4,870	4,973	4,973
1,508	—	—	1,508	1,508	98	1,433	1,473	1,473
<u>1,513</u>	<u>—</u>	<u>—</u>	<u>1,513</u>	<u>1,513</u>	99	<u>1,454</u>	<u>1,482</u>	<u>1,482</u>
7,763	—	—	7,763	7,763		7,757	7,928	7,928
Total State and Federal Appropriation								
LESS:								
Federal Funds								
(4,268)	(—)	(—)	(4,268)	(4,268)	05	(4,382)	(4,485)	(4,485)
(948)	(—)	(—)	(948)	(948)	98	(923)	(963)	(963)
(651)	(—)	(—)	(651)	(651)	99	(697)	(725)	(725)
(5,867)	(—)	(—)	(5,867)	(5,867)		(6,002)	(6,173)	(6,173)
<u>1,896</u>	<u>—</u>	<u>—</u>	<u>1,896</u>	<u>1,896</u>		<u>1,755</u>	<u>1,755</u>	<u>1,755</u>
Total Appropriation								
Distribution by Object								
Personal Services:								
<u>5,867</u>	<u>—</u>	<u>—</u>	<u>5,867</u>	<u>5,867</u>		<u>6,002</u>	<u>6,173</u>	<u>6,173</u>
5,867	—	—	5,867	5,867		6,002	6,173	6,173
847	—	—	847	847		862	862	862
348	—	—	348	348		272	272	272
229	—	—	229	229		210	210	210
Special Purpose:								
<u>393</u>	<u>—</u>	<u>—</u>	<u>393</u>	<u>393</u>	99	<u>393</u>	<u>393</u>	<u>393</u>
393	—	—	393	393		393	393	393
79	—	—	79	79		18	18	18
LESS:								
(5,867)	(—)	(—)	(5,867)	(5,867)		(6,002)	(6,173)	(6,173)
OTHER RELATED APPROPRIATIONS								
<u>5,867</u>	<u>—</u>	<u>—</u>	<u>5,867</u>	<u>5,867</u>		<u>6,002</u>	<u>6,173</u>	<u>6,173</u>
7,763	—	—	7,763	7,763		7,757	7,928	7,928
GRAND TOTAL								

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. The East Campus has a 100-bed certified specialized hospital

which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. 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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	674	654	633	633
Ratio: Population/total positions .....	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	\$97,979	\$98,873	\$96,638	\$97,389
Daily	\$268.44	\$270.89	\$264.76	\$266.88

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,160	1,162	1,118	1,075
Federal	590	600	573	617
Total Positions	1,750	1,762	1,691	1,692

Filled Positions by Program Class

Residential Care and Habilitation	1,496	1,502	1,440	1,422
Physical Plant and Support Services	155	160	160	165
Management and Administrative Services	99	100	91	105
Total Positions	1,750	1,762	1,691	1,692

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
52,332	-3	—	52,329	52,321	Residential Care and Habilitation Services	05	49,162	49,559	49,559
6,589	1	—	6,590	6,590	Physical Plant and Support Services	98	6,678	6,750	6,750
<u>5,751</u>	<u>2</u>	<u>—</u>	<u>5,753</u>	<u>5,752</u>	Management and Administrative Services	99	<u>5,332</u>	<u>5,338</u>	<u>5,338</u>
64,672	—	—	64,672	64,663	Total State and Federal Appropriation		61,172	61,647	61,647
LESS:									
Federal Funds									
(18,402)	3	(—)	(18,399)	(18,391)	Residential Care and Habilitation Services	05	(18,806)	(19,203)	(19,203)
(1,282)	(—)	(—)	(1,282)	(1,282)	Physical Plant and Support Services	98	(1,317)	(1,389)	(1,389)
(485)	(—)	(—)	(485)	(485)	Management and Administrative Services	99	(449)	(455)	(455)
(20,169)	3	(—)	(20,166)	(20,158)	Total Federal Funds		(20,572)	(21,047)	(21,047)
44,503	3	—	44,506	44,505	Total Appropriation		40,600^(a)	40,600	40,600
Distribution by Object									
Personal Services:									
<u>55,487</u>	<u>-3</u>	<u>—</u>	<u>55,484</u>	<u>55,476</u>	Salaries and Wages		<u>53,485</u>	<u>53,960</u>	<u>53,960</u>
55,487	-3	—	55,484	55,476	Total Personal Services		53,485	53,960	53,960
5,999	1	-100	5,900	5,900	Materials and Supplies		5,198	5,198	5,198
1,812	—	97	1,909	1,909	Services Other Than Personal		1,612	1,612	1,612
826	—	3	829	829	Maintenance and Fixed Charges		826	826	826

HUMAN SERVICES

6	—	—	6	6	Special Purpose:	05	6	6	6
—	1	—	1	—	Family Care				
					Reward for Identification of				
					the Person(s) Responsible				
					for Assault on Client	99	—	—	—
6	1	—	7	6	Total Special Purpose		6	6	6
542	1	—	543	543	Additions, Improvements and				
					Equipment		45	45	45
					LESS:				
(20,169)	3	(—)	(20,166)	(20,158)	Federal Funds		(20,572)	(21,047)	(21,047)

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Capital Construction	—	490	490
44,503	3	—	44,506	44,505	Total General Fund	40,600	41,090	41,090
20,169	—3	—	20,166	20,158	Total Federal Funds	20,572	21,047	21,047
64,672	—	—	64,672	64,663	GRAND TOTAL	61,172	62,137	62,137

Notes: (a) The fiscal year 1997 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

The unexpended balances as of June 30, 1997 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	445	445	447	447
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$78,888	\$78,533	\$76,904	\$77,705
Daily	\$216.13	\$215.16	\$210.70	\$212.89
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	528	524	525	512
Federal	368	365	357	394
All Other	12	2	2	10
Total Positions	908	891	884	916
Filled Positions by Program Class				
Residential Care and Habilitation	792	768	766	804
Physical Plant and Support Services	68	72	69	63
Management and Administrative Services	48	51	49	49
Total Positions	908	891	884	916

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.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
27,750	1	-293	27,458	27,437					
					05	27,359	27,774	27,774	
3,492	4	381	3,877	3,877					
					98	3,597	3,575	3,575	
3,555	9	94	3,658	3,633					
					99	3,420	3,385	3,385	
34,797	14	182	34,993	34,947					
						34,376	34,734	34,734	
LESS:									
Federal Funds									
(10,701)	(1)	(21)	(10,723)	(10,702)					
					05	(10,890)	(11,305)	(11,305)	
(632)	(—)	(—)	(632)	(632)					
					98	(747)	(725)	(725)	
(757)	(—)	(—)	(757)	(732)					
					99	(731)	(696)	(696)	
(12,090)	(1)	(21)	(12,112)	(12,066)					
						(12,368)	(12,726)	(12,726)	
All Other Funds									
(—)	(—)	(93)	(93)	(93)					
					05	(210)	(210)	(210)	
(—)	(—)	(93)	(93)	(93)					
						(210)	(210)	(210)	
22,707	13	68	22,788	22,788		21,798 ^(a)	21,798	21,798	
Distribution by Object									
Personal Services:									
28,751	—	160	28,911	28,886		28,570	28,928	28,928	
28,751	—	160	28,911	28,886		28,570	28,928	28,928	
3,025	—	368	3,393	3,393		3,025	3,025	3,025	
2,246	1	-372	1,875	1,875		2,174	2,174	2,174	
587	—	5	592	592		587	587	587	
Special Purpose:									
—	—	21	21	—					
					05	—	—	—	
—	—	21	21	—					
188	13	—	201	201		20	20	20	
LESS:									
(12,090)	(1)	(21)	(12,112)	(12,066)		(12,368)	(12,726)	(12,726)	
(—)	(—)	(93)	(93)	(93)		(210)	(210)	(210)	

OTHER RELATED APPROPRIATIONS

All Other Funds									
—	—	93	93	93					
					05	210	210	210	
—	—	93	93	93		210	210	210	
12,090	1	21	12,112	12,066		12,368	12,726	12,726	
34,797	14	182	34,993	34,947		34,376	34,734	34,734	
GRAND TOTAL									

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employees Benefits and Salary Increases and Other Benefits accounts.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	585	587	579	579
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$73,930	\$75,654	\$74,073	\$74,214
Daily	\$202.55	\$207.27	\$202.94	\$203.33
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	720	701	692	660
Federal	432	412	391	420
Total Positions	1,152	1,113	1,083	1,080
Filled Positions by Program Class				
Residential Care and Habilitation Services	944	910	890	872
Physical Plant and Support Services	111	102	94	110
Management and Administrative Services	97	101	99	98
Total Positions	1,152	1,113	1,083	1,080

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
34,034	143	1	34,178	34,143	Residential Care and Habilitation Services	05	32,706	32,758
4,877	45	—	4,922	4,917	Physical Plant and Support Services	98	4,776	4,796
<u>5,516</u>	<u>—</u>	<u>-167</u>	<u>5,349</u>	<u>5,349</u>	Management and Administrative Services	99	<u>5,406</u>	<u>5,416</u>
44,427	188	-166	44,449	44,409	Total State, Federal and All Other Funds		42,888	42,970
LESS:								
Federal Funds								
(11,232)	(—)	(—)	(11,232)	(11,232)	Residential Care and Habilitation Services	05	(11,244)	(11,296)
(1,524)	(—)	(—)	(1,524)	(1,524)	Physical Plant and Support Services	98	(1,524)	(1,544)
(827)	(—)	(—)	(827)	(827)	Management and Administrative Services	99	(886)	(896)
(13,583)	(—)	(—)	(13,583)	(13,583)	Total Federal Funds		(13,654)	(13,736)

HUMAN SERVICES

(—)	(—)	(1)	(1)	(1)	All Other Funds			
(—)	(—)	(1)	(1)	(1)	<i>Residential Care and Habilitation Services</i>	05	(—)	(—)
(—)	(—)	(1)	(1)	(1)	<i>Total All Other Funds</i>		(—)	(—)
30,844	188	-167	30,865	30,825	Total Appropriation		29,234^(a)	29,234
Distribution by Object								
Personal Services:								
<u>37,094</u>	<u>—</u>	<u>186</u>	<u>37,280</u>	<u>37,280</u>	Salaries and Wages		<u>35,962</u>	<u>36,044</u>
37,094	—	186	37,280	37,280	<i>Total Personal Services</i>		35,962	36,044
4,618	—	-284	4,334	4,334	Materials and Supplies		4,523	4,523
1,697	—	-71	1,626	1,626	Services Other Than Personal		1,697	1,697
576	—	3	579	579	Maintenance and Fixed Charges		576	576
442	188	—	530	590	Additions, Improvements and Equipment		130	130
LESS:								
(13,583)	(—)	(—)	(13,583)	(13,583)	<i>Federal Funds</i>		(13,654)	(13,736)
(—)	(—)	(1)	(1)	(1)	<i>All Other Funds</i>		(—)	(—)

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Capital Construction		<u>—</u>	<u>1,282</u>
30,844	188	-167	30,865	30,825	Total General Fund		29,234	30,516
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	<i>Residential Care and Habilitation Services</i>	05	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	Total All Other Funds		<u>—</u>	<u>—</u>
13,583	—	—	13,583	13,583	Total Federal Funds		13,654	13,736
44,427	188	-166	44,449	44,409	GRAND TOTAL		42,888	44,252

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	713	711	712	712
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$66,999	\$66,322	\$65,202	\$65,791
Daily	\$183.56	\$181.70	\$178.64	\$180.25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	519	508	520	487
Federal	678	664	665	683
All Other	1	1	1	1
Total Positions	1,198	1,173	1,186	1,171

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Residential Care and Habilitation Services	1,014	991	1,000	984
Physical Plant and Support Services	124	124	130	131
Management and Administrative Services	60	58	56	56
Total Positions	1,198	1,173	1,186	1,171

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
38,637	22	116	38,775	38,762	05	38,166	38,429	38,429
5,179	13	—	5,192	5,192	98	5,235	5,363	5,363
<u>3,157</u>	<u>—</u>	<u>45</u>	<u>3,202</u>	<u>3,201</u>	99	<u>3,023</u>	<u>3,051</u>	<u>3,051</u>
46,973	35	161	47,169	47,155		46,424	46,843	46,843
LESS:								
Federal Funds								
(21,392)	(—)	(5)	(21,397)	(21,384)	05	(21,632)	(21,895)	(21,895)
(2,099)	(—)	(—)	(2,099)	(2,099)	98	(2,157)	(2,285)	(2,285)
(935)	(—)	(—)	(935)	(935)	99	(951)	(979)	(979)
(24,426)	(—)	(5)	(24,431)	(24,418)		(24,740)	(25,159)	(25,159)
All Other Funds								
(—)	(1)	(157)	(158)	(158)	05	(258)	(258)	(258)
(—)	(1)	(157)	(158)	(158)		(258)	(258)	(258)
22,547	34	-1	22,580	22,579		21,426^(a)	21,426	21,426
Distribution by Object								
Personal Services:								
<u>41,534</u>	<u>1</u>	<u>157</u>	<u>41,692</u>	<u>41,679</u>		<u>41,399</u>	<u>41,818</u>	<u>41,818</u>
41,534	1	157	41,692	41,679		41,399	41,818	41,818
3,475	—	-35	3,440	3,440		3,389	3,389	3,389
1,105	—	34	1,139	1,139		1,105	1,105	1,105
539	—	5	544	544		511	511	511
320	34	—	354	353		20	20	20
LESS:								
(24,426)	(—)	(5)	(24,431)	(24,418)		(24,740)	(25,159)	(25,159)
(—)	(1)	(157)	(158)	(158)		(258)	(258)	(258)

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
22,547	34	-1	22,580	22,579		21,426	21,641	21,641
—	1	157	158	158		258	258	258
—	1	157	158	158		258	258	258
24,426	—	5	24,431	24,418		24,740	25,159	25,159
46,973	35	161	47,169	47,155		46,424	47,058	47,058
<i>Total Capital Construction</i>						—	215	215
<i>Total General Fund</i>						21,426	21,641	21,641
<i>Residential Care and Habilitation Services</i>					05	258	258	258
<i>Total All Other Funds</i>						258	258	258
<i>Total Federal Funds</i>						24,740	25,159	25,159
<i>GRAND TOTAL</i>						46,424	47,058	47,058

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	618	610	609	609
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$67,184	\$66,177	\$64,606	\$65,133
Daily	\$184.07	\$181.31	\$177.00	\$178.45
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	652	602	591	578
Federal	440	447	432	445
All Other	14	2	2	4
Total Positions	1,106	1,051	1,025	1,027
Filled Positions by Program Class				
Residential Care and Habilitation Services	969	926	903	894
Physical Plant and Support Services	71	71	68	69
Management and Administrative Services	66	54	54	64
Total Positions	1,106	1,051	1,025	1,027

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
32,928	2	-180	32,750	32,705	05	31,833	32,154	32,154	Residential Care and Habilitation Services
4,215	11	332	4,558	4,558	98	4,284	4,284	4,284	Physical Plant and Support Services
<u>3,132</u>	<u>1</u>	<u>-27</u>	<u>3,106</u>	<u>3,105</u>	99	<u>3,228</u>	<u>3,228</u>	<u>3,228</u>	Management and Administrative Services
40,275	14	125	40,414	40,368		39,345	39,666	39,666	Total State, Federal and All Other Funds
LESS:									
Federal Funds									
(12,927)	(—)	(—)	(12,927)	(12,882)	05	(13,207)	(13,528)	(13,528)	Residential Care and Habilitation Services
(458)	(—)	(—)	(458)	(458)	98	(484)	(484)	(484)	Physical Plant and Support Services
(1,247)	(—)	(—)	(1,247)	(1,247)	99	(1,308)	(1,308)	(1,308)	Management and Administrative Services
(14,632)	(—)	(—)	(14,632)	(14,587)		(14,999)	(15,320)	(15,320)	Total Federal Funds
All Other Funds									
(—)	(—)	(126)	(126)	(126)	05	(100)	(100)	(100)	Residential Care and Habilitation Services
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)	Management and Administrative Services
(—)	(1)	(126)	(127)	(126)		(100)	(100)	(100)	Total All Other Funds
25,643	13	-1	25,655	25,655		24,246(a)	24,246	24,246	Total Appropriation
Distribution by Object									
Personal Services:									
<u>34,499</u>	<u>1</u>	<u>126</u>	<u>34,626</u>	<u>34,580</u>		<u>33,991</u>	<u>34,312</u>	<u>34,312</u>	Salaries and Wages
<u>34,499</u>	<u>1</u>	<u>126</u>	<u>34,626</u>	<u>34,580</u>		<u>33,991</u>	<u>34,312</u>	<u>34,312</u>	Total Personal Services
3,827	—	160	3,987	3,987		3,782	3,782	3,782	Materials and Supplies
1,076	—	-211	865	865		1,050	1,050	1,050	Services Other Than Personal
495	—	50	545	545		468	468	468	Maintenance and Fixed Charges
378	13	—	391	391		54	54	54	Additions, Improvements and Equipment
LESS:									
(14,632)	(—)	(—)	(14,632)	(14,587)		(14,999)	(15,320)	(15,320)	Federal Funds
(—)	(1)	(126)	(127)	(126)		(100)	(100)	(100)	All Other Funds

OTHER RELATED APPROPRIATIONS

—	—	126	126	126					All Other Funds
—	—	—	—	—	05	100	100	100	Residential Care and Habilitation Services
—	1	—	1	—	99	—	—	—	Management and Administrative Services
—	1	126	127	126		100	100	100	Total All Other Funds
<u>14,632</u>	<u>—</u>	<u>—</u>	<u>14,632</u>	<u>14,587</u>		<u>14,999</u>	<u>15,320</u>	<u>15,320</u>	Total Federal Funds
40,275	14	125	40,414	40,368		39,345	39,666	39,666	GRAND TOTAL

Notes: (a) The fiscal year 1997 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.

HUMAN SERVICES

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	637	630	631	631
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$68,086	\$66,333	\$65,076	\$65,629
Daily	\$186.54	\$181.75	\$178.29	\$179.81

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	727	725	745	649
Federal	305	307	310	321
All Other	5	5	5	5
Total Positions	1,037	1,037	1,060	975

Filled Positions by Program Class

Residential Care and Habilitation Services	868	866	883	809
Physical Plant and Support Services	123	120	123	118
Management and Administrative Services	46	51	54	48
Total Positions	1,037	1,037	1,060	975

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
32,889	1	186	33,076	32,982	05	32,171	32,382	32,382
6,076	—	—	6,076	6,076	98	6,371	6,470	6,470
2,571	—	167	2,738	2,735	99	2,521	2,560	2,560
41,536	1	353	41,890	41,793		41,063	41,412	41,412
LESS:								
Federal Funds								
(8,769)	(—)	(6)	(8,775)	(8,707)	05	(8,957)	(9,168)	(9,168)
(1,597)	(—)	(—)	(1,597)	(1,597)	98	(1,646)	(1,745)	(1,745)
(760)	(—)	(—)	(760)	(760)	99	(768)	(807)	(807)
(11,126)	(—)	(6)	(11,132)	(11,064)		(11,371)	(11,720)	(11,720)
All Other Funds								
(—)	(—)	(180)	(180)	(180)	05	(200)	(200)	(200)
(—)	(—)	(180)	(180)	(180)		(200)	(200)	(200)
30,410	1	167	30,578	30,549		29,492 ^(a)	29,492	29,492

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
35,381	—	344	35,725	35,657		35,347	35,696	35,696
35,381	—	344	35,725	35,657		35,347	35,696	35,696
4,127	—	8	4,135	4,135		4,093	4,093	4,093
1,064	—	—	1,060	1,060		1,030	1,030	1,030
601	—	5	606	606		567	567	567
363	1	—	364	335		26	26	26
LESS:								
(11,126)	(—)	(6)	(11,132)	(11,064)		(11,371)	(11,720)	(11,720)
(—)	(—)	(180)	(180)	(180)		(200)	(200)	(200)
OTHER RELATED APPROPRIATIONS								
30,410	1	167	30,578	30,549		29,492	31,392	29,492
Total Capital Construction							1,900	
Total General Fund								
All Other Funds								
—	—	180	180	180	05	200	200	200
—	—	180	180	180		200	200	200
11,126	—	6	11,132	11,064		11,371	11,720	11,720
41,536	1	353	41,890	41,793		41,063	43,312	41,412

Notes: (a) The fiscal year 1997 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 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 \$737,000 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.) provides services for mentally retarded males and females. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program. This developmental center is in the third year of a three year phase down and

is expected to close by the end of Fiscal Year 1998. Patients will have been provided services in the community or transferred to other developmental centers within the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Average daily population	527	507	394	296
Ratio: Population/total positions	.5/1	.6/1	.5/1	.3/1
Gross Per Capitas				
Annual	\$78,501	\$76,387	\$98,261 ^(a)	\$130,608 ^(a)
Daily	\$215.07	\$209.28	\$269.21	\$357.83

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	684	644	609	643
Federal	286	276	258	291
All Other	1	—	—	—
Total Positions	971	920	867	934
Filled Positions by Program Class				
Residential Care and Habilitation Services	780	738	699	737
Physical Plant and Support Services	121	114	106	121
Management and Administrative Services	70	68	62	76
Total Positions	971	920	867	934

Notes: (a) The annual per capita for fiscal year 1997 and 1998 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
29,159	10	-308	28,861	28,851	05	29,219	29,144	29,144
6,446	—	323	6,769	6,769	98	6,457	6,442	6,442
<u>3,095</u>	<u>—</u>	<u>13</u>	<u>3,108</u>	<u>3,108</u>	99	<u>3,039</u>	<u>3,074</u>	<u>3,074</u>
38,700	10	28	38,738	38,728		38,715	38,660	38,660
LESS:								
Federal Funds								
(8,172)	(—)	(28)	(8,200)	(8,200)	05	(8,343)	(8,268)	(8,268)
(993)	(—)	(—)	(993)	(993)	98	(1,027)	(1,012)	(1,012)
(766)	(—)	(—)	(766)	(766)	99	(787)	(822)	(822)
(9,931)	(—)	(28)	(9,959)	(9,959)		(10,157)	(10,102)	(10,102)
All Other Funds								
(—)	(10)	(—)	(10)	(—)	05	(—)	(—)	(—)
(—)	(10)	(—)	(10)	(—)		(—)	(—)	(—)
28,769	—	—	28,769	28,769		28,558^(a)	28,558	28,558
Distribution by Object								
Personal Services:								
<u>32,308</u>	<u>—</u>	<u>28</u>	<u>32,336</u>	<u>32,336</u>		<u>32,323</u>	<u>32,268</u>	<u>32,268</u>
32,308	—	28	32,336	32,336		32,323	32,268	32,268
3,132	—	391	3,523	3,523		3,132	3,132	3,132
2,180	—	-373	1,807	1,807		2,180	2,180	2,180
707	—	-18	689	689		707	707	707
Special Purpose:								
—	10	—	10	—	05	—	—	—
—	10	—	10	—		—	—	—
373	—	—	373	373		373	373	373

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
(9,931)	(—)	(28)	(9,959)	(9,959)	LESS:			
(—)	(10)	(—)	(10)	(—)	<i>Federal Funds</i>			
					<i>All Other Funds</i>			
						(10,157)	(10,102)	(10,102)
						(—)	(—)	(—)
OTHER RELATED APPROPRIATIONS								
					All Other Funds			
—	10	—	10	—	Residential Care and Habilitation Services	05	—	—
—	10	—	10	—	<i>Total All Other Funds</i>	—	—	—
<u>9,931</u>	<u>—</u>	<u>28</u>	<u>9,959</u>	<u>9,959</u>	<i>Total Federal Funds</i>	<u>10,157</u>	<u>10,102</u>	<u>10,102</u>
38,700	10	28	38,738	38,728	GRAND TOTAL	38,715	38,660	38,660

Notes: (a) The fiscal year 1997 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 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 \$190,508, provided that if the ICF/MR revenues exceed \$190,508, 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.

Savings realized by the North Princeton Developmental Center closure initiative shall be transferred to community programs in the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

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 placement of individuals funded by a self determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997 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.

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.

HUMAN SERVICES

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	2,733	2,642	2,700	2,700
Clients rehabilitated	469	433	460	460
Wage Earners	269	281	260	260
Homemakers	200	152	200	200
Average annual income after rehabilitation	\$14,560	\$14,460	\$14,500	\$14,500
Average cost per client served	\$3,620	\$3,750	\$3,700	\$3,700
Average cost per client rehabilitated	\$8,180	\$8,130	\$9,500	\$9,500
Rehabilitations per counselor	22	26	23	23
Community Service (State Habilitation)				
Total clients receiving independent living services	4,830	4,963	4,900	4,900
Clients receiving orientation and mobility instruction	1,787	1,729	1,600	1,600
Clients receiving basic life skills instruction	2,061	2,092	2,000	2,000
Social casework services	1,125	1,186	1,150	1,150
Clients over 65 (non-VR)	2,232	2,295	2,300	2,300
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	28,987	23,418	29,000	29,000
Migrant children examined	531	555	500	500
Target population adults examined	9,651	8,355	9,700	9,700
Total number of people with eye problems	2,492	1,886	2,500	2,500
Low-vision clients served	1,711	1,500	1,500	1,500
Case Service, Prevention of Blindness				
Total clients served	2,246	2,238	2,000	2,000
Total receiving prevention services	31,233	25,656	31,000	31,000
Instruction				
Total clients receiving education services	2,453	2,383	2,400	2,400
Pre-school children receiving itinerant services	396	453	400	400
Total number of school-aged children receiving itinerant services	1,561	1,480	1,500	1,500
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	45	45	45	45
Total number of children receiving supportive services only	874	984	900	800
Residential school placements	12	12	12	12

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	172	186	184	173
Federal	113	98	96	111
Total Positions	285	284	280	284
Filled Positions by Program Class				
Habilitation and Rehabilitation	160	152	149	169
Instruction, Community Programs and Prevention	84	90	89	88
Management and Administrative Services	41	42	42	27
Total Positions	285	284	280	284

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
2,839	3	-20	2,822	2,817	Habilitation and Rehabilitation	11	2,764	3,264
2,279	34	—	2,313	2,292	Instruction, Community Programs and Prevention	12	2,154	2,154
<u>1,565</u>	<u>624</u>	<u>-80</u>	<u>2,109</u>	<u>1,622</u>	Management and Administrative Services	99	<u>1,297</u>	<u>1,224</u>
6,683	661	-100	7,244	6,731	Total Appropriation		6,215^(a)	6,642
					Distribution by Object			
					Personal Services:			
<u>5,752</u>	<u>—</u>	<u>—</u>	<u>5,752</u>	<u>5,752</u>	Salaries and Wages	<u>5,344</u>	<u>5,344</u>	<u>5,344</u>
5,752	—	—	5,752	5,752	Total Personal Services	5,344	5,344	5,344
136	—	-30	106	106	Materials and Supplies	125	125	125
581	—	-10	571	570	Services Other Than Personal	575	575	575
196	—	-60	136	134	Maintenance and Fixed Charges	153	80	80
					Special Purpose:			
—	—	—	—	—	Technology for the Visually Impaired	11	—	500
—	221	—	—	—				
<u>—</u>	<u>399^R</u>	<u>—</u>	<u>620</u>	<u>139</u>	Control-Management and Administrative Services	99	<u>—</u>	<u>—</u>
—	620	—	620	139	Total Special Purpose	—	500	500
18	41	—	59	30	Additions, Improvements and Equipment	18	18	18

OTHER RELATED APPROPRIATIONS

4,328	408	—	4,736	4,697	Total Grants-in-Aid	4,000	4,040	4,040
<u>—</u>	<u>53</u>	<u>—</u>	<u>53</u>	<u>—</u>	Total Capital Construction	<u>—</u>	<u>—</u>	<u>—</u>
11,011	1,122	-100	12,033	11,428	Total General Fund	10,215	10,682	10,682
Federal Funds								
6,799					Habilitation and Rehabilitation	11	6,928	7,263
7 ^S	1,046	20	7,872	6,377	Instruction, Community Programs and Prevention	12	522	529
570	—	—	570	570	Management and Administrative Services	99	<u>1,173</u>	<u>1,173</u>
1,053	171	—	1,239	1,133	Total Federal Funds	8,623	8,965	8,965
<u>15^S</u>	<u>1,217</u>	<u>20</u>	<u>9,681</u>	<u>8,080</u>				

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					All Other Funds			
—	280 216 ^R	—	496	368	11	300	300	300
—	496	—	496	368		300	300	300
19,455	2,835	-80	22,210	19,876		19,138	19,947	19,947
					Habilitation and Rehabilitation			
					Total All Other Funds			
					GRAND TOTAL			

Notes: (a) The fiscal year 1997 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

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, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 1997 are appropriated.

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.

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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	23,312	22,219	20,167	17,911
Average monthly grant	\$148.65	\$156.63	\$160.33	\$160.32
Burials	\$327,365	\$333,440	\$350,000	\$350,000
Total assistance expenditures	\$41,912,693	\$42,097,133	\$39,150,501	\$34,809,568
Employable Program: State Only	\$1,400,000	\$738,000	— ^(h)	—
State expenditures	\$43,312,693	\$42,835,133	\$39,150,501	\$34,809,568
Unemployable				
Average monthly recipients	11,877	10,764	10,348	17,945
Average monthly grant	\$638.35	\$404.23 ^(g)	\$374.24	\$338.61
Burials	\$512,984	\$281,669	\$280,000	\$290,000
Total assistance expenditures	\$91,493,839	\$52,497,517	\$46,752,655	\$73,207,411
Refunds to Assistance	(\$6,483,000)	(\$5,506,580)	(\$5,744,156)	(\$5,744,156)
State expenditures	\$85,010,839	\$50,523,669	\$41,008,499	\$67,463,255
GA— Emergency Assistance Program				
Average monthly recipients	7,437	7,322	5,950	7,474
Average monthly grant	\$528.58	\$489.59	\$473.65	\$489.58
State expenditures	\$47,173,083	\$43,015,980	\$33,818,977	\$43,910,277
Work First New Jersey (a)				
Average monthly recipients	343,731	316,795	292,065	280,355
Average monthly grant	\$128.84	\$129.10	\$130.79	\$125.75
Total assistance expenditures	\$531,475,185	\$490,809,201	\$458,407,295	\$423,077,413
Less: Credits	\$14,743,590	\$13,173,782	\$10,654,012	\$11,389,830
Recoveries	\$5,194,320	\$5,998,595	\$5,283,562	\$5,328,502
Gross Child Support Collections	\$82,665,042	\$91,196,923	\$94,741,749 ⁽ⁱ⁾	\$97,822,869 ^(j)
Add: Child Support Disregards	\$11,482,877	\$11,513,413	\$11,755,067	— ^(j)
Child Support Incentives	\$11,670,918	\$12,595,581	\$12,525,393	\$8,157,178 ^(k)
Net Work First New Jersey Costs	\$452,026,029	\$404,548,895	\$406,513,871	\$357,473,963
Burials: County Share	\$53,404	\$44,157	\$49,715	\$42,283
State Share	\$494,114	\$403,895	\$454,220	\$472,108
CWA Settlement Refund	\$206,646	\$28,306	\$28,305	\$28,305
Work First New Jersey expenditures (b)	\$432,198,604	\$386,564,482	\$389,156,000	\$335,347,399
Work First New Jersey county expenditures	\$20,688,856	\$18,839,927	\$18,337,797	\$15,469,025
Emergency Assistance (c)				
Average monthly recipients	20,048	15,025	12,032	10,914
Average monthly grant	\$214.36	\$232.37	\$252.73	\$245.86
Total assistance expenditures	\$51,571,684	\$41,897,898	\$36,491,612	\$32,200,600
Credits, AFDC	\$959,478	\$193,803	\$545,812	\$550,000
Net emergency assistance costs	\$50,612,206	\$41,704,095	\$35,945,800	\$31,650,600
Federal expenditures	\$24,305,530	\$20,201,096	\$17,351,400	\$15,749,908
County expenditures	\$2,530,536	\$2,085,607	\$1,791,400	\$1,576,706
State expenditures	\$23,776,141	\$19,417,391	\$16,803,000	\$14,323,985
Supplemental Security Income				
Average monthly recipients	134,737	138,433	141,589	135,343
Average monthly grant	\$29.32	\$28.72	\$28.46	\$28.45
Total assistance expenditures	\$47,416,875	\$47,716,234	\$48,355,481	\$46,220,746
Emergency Assistance Recipients (d)	453	418	410	415
Emergency Assistance (d)	\$3,470,630	\$2,927,917	\$3,001,200	\$3,040,888
Recoveries	\$144,071	\$122,737	\$141,877	\$126,179
Burials	\$9,678,874	\$9,044,953	\$9,633,000	\$9,400,000

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Net SSI expenditures	\$56,951,678	\$56,638,450	\$60,847,804	\$58,535,455
Zebley Retroactive Payments	\$75,000	\$38,641	\$41,000	\$10,000
County expenditures	(\$17,268)	(\$21,024)	(\$35,469)	(\$31,545)
State expenditures	\$60,514,576	\$59,626,032	\$60,924,273	\$58,577,000
SSI Federal User Fee	\$4,960,755	\$7,999,517	\$8,884,427	\$8,120,000
Food Stamp Program				
Average monthly households participating	241,844 ^(f)	241,275	240,982	240,963
Categorical households	124,398 ^(f)	120,034	115,823	111,760
Other low income households	117,446 ^(f)	121,241	125,159	129,203
Percent of total authorized households participating	96.0% ^(f)	96.7%	97.4%	98.1%
Categorical households	96.3% ^(f)	96.9%	97.5%	98.1%
Other low income households	95.7% ^(f)	96.5%	97.3%	98.1%
Average monthly recipients participating	551,662 ^(f)	544,893	537,921	531,586
Categorical recipients	376,509 ^(f)	364,704	351,910	339,565
Other low income recipients	175,153 ^(f)	180,189	186,011	192,022
Total value of bonus coupons	\$505,695,687 ^(f)	\$514,412,565	\$523,044,014	\$532,486,814
Categorical bonus coupon value	\$354,146,967 ^(f)	\$352,819,652	\$350,144,834	\$347,490,295
Other low income bonus coupon value	\$151,548,720 ^(f)	\$161,592,913	\$172,899,179	\$184,996,518
Average monthly value of bonus coupons per person participating				
Categorical recipients	\$78.38 ^(f)	\$80.62	\$82.92	\$85.28
Other low income recipients	\$72.10 ^(f)	\$74.73	\$77.46	\$80.28
Home Energy Assistance				
Number of Cases	167,809	162,745	162,743	162,743
Number of persons	394,352	384,281	384,274	384,274
Total assistance expenditures	\$47,490,000	\$34,930,000	\$36,570,000	\$32,630,000
Average assistance payment				
Per case	\$283.00	\$214.63	\$224.71	\$200.50
Per person	\$120.43	\$90.90	\$95.17	\$84.91
Work First New Jersey Work Activities (e)				
Average monthly recipients entering employment	—	—	2,300	3,000
Average monthly recipients in supported work	—	—	35	350
Average monthly recipients in on-the-job training	—	—	138	500
Average monthly recipients in alternative work experience (AWEP)	—	—	1,850	2,320
Average monthly recipients in work/study	—	—	500	1,200
Average monthly recipients in community work experience (CWEP)	—	—	9,400	12,900
Average monthly recipients in vocational training/education for teens parents	—	—	3,850	6,100
Average monthly recipients in other activities	—	—	6,005	8,340
Average monthly recipients receiving training related expenses	—	—	15,341	17,329
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	256	247	240	245
Federal	161	157	161	171
Total Positions	417	404	401	416
Filled Positions by Program Class				
Income Maintenance Mgmt.	417	404	401	416
Total Positions	417	404	401	416

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.

- (a) Program data has been revised to reflect the consolidation of the AFDC-C, AFDC-F, and AFDC-N programs. These programs are merged into the Work First New Jersey (WFNJ) program to reflect the start of the Temporary Assistance to Needy Families (TANF) federal block grant in fiscal year 1997.
- (b) Program data has been revised to reflect the consolidation of state and federal expenditures under the Temporary Assistance to Needy Families (TANF) federal block grant environment.
- (c) Program data has been revised to reflect payments to WFNJ recipients only.
- (d) New reporting category. Emergency assistance payments for SSI recipients were previously included in the Emergency Assistance (EA) program.
- (e) New reporting category. WFNJ program data includes activities for TANF, GA (General Assistance), and non-public assistance Food Stamp recipients.
- (f) Revised to reflect finalized data.
- (g) Decrease due to shift of nursing home clients to the Medically Needy program.
- (h) Program has been merged with the WFNJ Grants-In-Aid program.
- (i) Distribution of child support collections are revised October 1, 1996 to implement TANF.
- (j) Program data has been changed to exclude current child support collections and disregards that previously were refunded to assistance and in fiscal year 1998 pass directly to clients.
- (k) Program data has been changed to reflect revised child support incentives distribution.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
42,499	393	5,742	48,634	43,551					
42,499	393	5,742	48,634	43,551					
Income Maintenance Management					15	97,275	98,530	98,530	
Total State, Federal and All Other Funds						97,275	98,530	98,530	
LESS:									
Federal Funds									
(29,192)	(99)	(1,326)	(30,617)	(26,867)	15	(59,576)	(55,543)	(55,543)	
(29,192)	(99)	(1,326)	(30,617)	(26,867)		(59,576)	(55,543)	(55,543)	
All Other Funds									
(—)	(286)	(—)	(286)	(27)	15	(—)	(—)	(—)	
(—)	(286)	(—)	(286)	(27)		(—)	(—)	(—)	
13,307	8	4,416	17,731	16,657		37,699 ^(a)	42,987	42,987	
Distribution by Object									
Personal Services:									
17,982	—	1,730	19,712	19,261		19,324	19,324	19,324	
17,982	—	1,730	19,712	19,261		19,324	19,324	19,324	
440	—	101	541	502		484	484	484	
15,057	—	994	16,051	16,117		17,293	16,991	16,991	
1,274	—	30	1,304	1,316		1,304	1,304	1,304	
Special Purpose:									
145	—	—	145	—	15	1,060	1,976	1,976	
5,237	-37	—	5,200	3,224	15	4,150	6,112	6,112	
—	—	—	—	—	15	157	314	314	
291	—	150	441	150	15	441	441	441	
—	—	—	—	—	15	—	4,000	4,000	
—	—	—	—	—	15	1,608	1,661	1,661	
1,941	143	—	2,084	85	15	6,035	15,075	15,075	
—	—	—	—	—	15	1,610	2,115	2,115	
113	286	—	399	62	15	42,788	28,712	28,712	
—	—	—	—	—	15	1,000	—	—	
7,727	392	150	8,269	3,521		58,849	60,406	60,406	
19	1	2,737	2,757	2,834		21	21	21	

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
(29,192)	(99)	(1,326)	(30,617)	(26,867)	LESS:			
(—)	(286)	(—)	(286)	(27)	Federal Funds	(59,576)	(55,543)	(55,543)
					All Other Funds	(—)	(—)	(—)

OTHER RELATED APPROPRIATIONS

48,671	—	8,402	57,073	57,053	Total Grants-in-Aid	75,529	92,962	92,962
467,608	16,254	-3,689	480,173	411,675	Total State Aid	340,642	312,256	312,256
—	—	—	—	—	Total Capital Construction	—	5,000	—
529,586	16,262	9,129	554,977	485,385	Total General Fund	453,870	453,205	448,205
All Other Funds								
—	755	—	—	—	Income Maintenance Management	15	—	—
—	-194 ^R	—	561	262	Total All Other Funds	—	—	—
—	561	—	561	262	Total Federal Funds	650,677	673,989	673,989
614,185	-13,158	97	601,124	530,969	GRAND TOTAL	1,104,547	1,127,194	1,122,194
1,143,771	3,665	9,226	1,156,662	1,016,616				

Notes: (a) The fiscal year 1997 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

The unexpended balance as of June 30, 1997 in Electronic Benefit Transfer/Distribution System account is appropriated.

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, 1997 are appropriated.

The unexpended balances as of June 30, 1997 in the Work First New Jersey—Technology Investments accounts are appropriated.

The unexpended balance as of June 30, 1997 in the Legal Alien Citizenship Assistance account is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

- To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
- To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
- To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
- To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
- To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
- 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

- 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.
- 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	46,751	49,737	51,500	51,500
Active Caseload, Families	25,003	26,524	27,150	27,150
Substitute Care				
Cedar Grove Residential Center				
Average population	21	—(b)	—	—
Rated capacity	24	—(b)	—	—
Total program cost	\$1,572,574	—(b)	—	—
Average annual per capita	\$74,884	—(b)	—	—
Ewing Residential Center				
Average population	23	18	25	25
Rated capacity	30	30	30	30
Total program cost	\$3,858,452	\$3,725,730	\$3,894,796	\$3,894,796
Average annual per capita	\$167,759	\$206,985	\$155,791	\$155,791
Vineland Residential Center				
Average population	35	37	37	37
Rated capacity	40	45	45	45
Total program cost	\$4,144,072	\$4,288,954	\$4,404,601	\$4,518,351
Average annual per capita	\$118,402	\$115,917	\$119,043	\$122,117
Woodbridge Residential Center				
Average daily population (inpatient)	26	26	27	27
Average daily population (outpatient)	32	32	32	32
Total program cost	\$3,938,292	\$3,813,127	\$3,905,032	\$3,905,032
DYFS Operated Group Homes				
Homes	4	1	1	—(d)
Children served	19	5	5	—(d)
Total program cost	\$643,424	\$104,815	\$58,192	—(d)
Average annual per capita	\$33,864	\$20,963	\$19,951	—(d)

HUMAN SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Domestic Violence Program (a)				
Clients served	153,390	153,420	154,954	156,504
Total program cost	\$7,365,508	\$7,443,565	\$8,100,802	\$8,100,802
Foster Care Placements				
Average daily population	5,685	5,813	5,930	5,930
Total program cost	\$33,588,222	\$36,470,823	\$35,728,000	\$35,901,000
Average annual per capita	\$5,908	\$6,274	\$6,025	\$6,054
Special Home Services Providers				
Average daily population	305	304	325	348
Total program cost	\$7,759,565	\$7,899,619	\$8,265,000	\$8,689,000
Adoption Subsidies				
Average daily population	5,547	5,715	5,922	6,200
Subsidy cost	\$26,595,061	\$29,792,634	\$31,975,000	\$33,795,000
Average annual per capita	\$4,794	\$5,213	\$5,399	\$5,451
Residential/Group Home Placements				
Average daily population	1,257	1,224	1,166	1,114
Total program cost	\$55,365,765	\$60,089,416	\$54,427,000	\$54,972,000
Average annual per capita	\$44,046	\$49,092	\$46,678	\$49,346
Independent Living Placements				
Number of children	138	133	140	145
Total program cost	\$2,013,313	\$1,914,594	\$2,045,682	\$2,063,397
Shelter Care Placements				
Average number of children	308	261	250	250
Total program cost	\$5,751,328	\$6,181,205	\$6,040,770	\$6,040,770
Average annual per capita	\$18,673	\$23,682	\$24,163	\$24,163
Teaching Family/Alternate Care Placements				
Number of children	90	75	80	80
Total program cost	\$2,011,633	\$3,828,332	\$3,964,548	\$3,964,548
General Social Services				
Community Day Care				
Centers	221	219	215	215
Total slots available statewide	15,376	14,938	14,550	14,550
Total cost	\$44,782,696	\$47,570,135	\$46,070,135	\$46,070,135
DYFS Operated Day Care Centers				
Centers	5	—(b)	—	—
Children	561	—(b)	—	—
Total program cost	\$4,403,783	—(b)	—	—
Day Treatment/Camps				
Total slots (clients)	2,084	2,220	2,298	2,298
Total program cost	\$3,066,190	\$3,364,397	\$3,675,310	\$3,675,310
Homemaker/Health				
Total slots (clients)	2,553	2,404	2,420	2,420
Total program cost	\$4,857,107	\$4,567,251	\$4,426,565	\$4,426,565
Psychiatric/Therapeutic				
Total slots (clients)	3,310	3,300	2,500(c)	2,500
Total program cost	\$16,122,720	\$16,086,389	\$12,049,560(c)	\$9,444,604

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Post Adoptive Services				
Total program cost	\$1,060,128	\$1,171,951	\$1,152,654	\$1,037,389
Emergency Fund/Transportation				
Total slots (clients)	4,723	4,275	4,218	4,300
Total program cost	\$2,371,687	\$2,137,338	\$2,109,170	\$2,200,000
Day Care Placements				
Number of children	1,675	1,670	1,700	1,700
Total program cost	\$5,427,732	\$5,779,599	\$5,935,259	\$6,335,000
Personal Attendant Program				
Number of clients	580	585	620	620
Total program cost	\$5,927,921	\$6,008,863	\$6,044,000	\$6,044,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,153	2,056	2,013	2,013
Federal	654	558	536	618
All Other	29	30	26	35
Total Positions	2,836	2,644	2,575	2,666

Filled Positions by Program Class

Initial Response/Case Management	2,094	2,037	1,977	2,092
Substitute Care	254	234	232	232
General Social Services	150	44	51	37
Management and Administrative Services	338	329	315	305
Total Positions	2,836	2,644	2,575	2,666

Notes: Actual fiscal year 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.

(a) Data adjusted to reflect shelter and non-shelter clients and the number of hotline calls.

(b) Privatized in fiscal year 1996.

(c) FY 1997 data adjusted to reflect the re-bidding of these services and the transfer of family court funds to the Division of Juvenile Justice.

(d) This group home closed in January 1997.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
106,971	—	—	106,971	106,172	Initial Response/Case Management	16	98,042	98,042
9,473	—	183	9,656	9,656	Substitute Care	17	9,426	9,426
5,434	5	—	5,439	5,354	General Social Services	18	5,398	5,398
20,791	—	—	20,791	20,432	Management and Administrative Services	99	20,330	20,330
142,669	5	183	142,857	141,614	Total State and Federal Appropriation		133,196	133,196
					LESS:			
					Federal Funds			
(45,977)	(—)	(—)	(45,977)	(45,178)	Initial Response/Case Management	16	(37,504)	(46,617)
(5,833)	(—)	(183)	(6,016)	(6,016)	Substitute Care	17	(5,739)	(5,739)
(4,434)	(5)	(—)	(4,439)	(4,354)	General Social Services	18	(4,434)	(4,434)
(13,969)	(—)	(—)	(13,969)	(13,610)	Management and Administrative Services	99	(13,723)	(13,723)
(70,213)	(5)	(183)	(70,401)	(69,158)	Total Federal Funds		(61,400)	(70,513)
72,456	—	—	72,456	72,456	Total Appropriation		71,796 ^(a)	62,683

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
111,105								
<u>8,671^S</u>	<u>—</u>	<u>183</u>	<u>119,959</u>	<u>119,418</u>	Salaries and Wages	<u>111,884</u>	<u>111,884</u>	<u>111,884</u>
119,776	—	183	119,959	119,418	Total Personal Services	111,884	111,884	111,884
2,031	—	—	2,031	2,018	Materials and Supplies	1,924	1,924	1,924
9,197	5	—	9,202	8,734	Services Other Than Personal	8,185	8,185	8,185
10,233	—	—	10,233	10,115	Maintenance and Fixed Charges	9,808	9,808	9,808
1,432	—	—	1,432	1,329	Additions, Improvements and Equipment	1,395	1,395	1,395
LESS:								
(70,213)	(5)	(183)	(70,401)	(69,158)	Federal Funds	(61,400)	(70,513)	(70,513)
OTHER RELATED APPROPRIATIONS								
<u>212,231</u>	<u>—</u>	<u>—</u>	<u>212,231</u>	<u>212,055</u>	Total Grants-in-Aid	<u>207,590</u>	<u>213,155</u>	<u>213,155</u>
284,687	—	—	284,687	284,511	Total General Fund	279,386	275,838	275,838
<u>3,643</u>	<u>—</u>	<u>—</u>	<u>3,643</u>	<u>3,615</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>3,697</u>	<u>3,697</u>	<u>3,697</u>
<u>3,643</u>	<u>—</u>	<u>—</u>	<u>3,643</u>	<u>3,615</u>	Total Casino Revenue Fund	<u>3,697</u>	<u>3,697</u>	<u>3,697</u>
288,330	—	—	288,330	288,126	TOTAL STATE APPROPRIATIONS	283,083	279,535	279,535
All Other Funds								
—	53	—	53	45	Initial Response/Case Management	16	—	—
—	42	—	—	—	Substitute Care	17	5,796	5,796
—	3,672 ^R	1,312	5,026	4,989	General Social Services	18	—	—
—	23	—	26	—	Management and Administrative Services	99	—	—
—	3 ^R	—	—	—	Total All Other Funds	5,796	5,796	5,796
—	74	—	74	—	Total Federal Funds	134,411	146,033	146,033
<u>151,610</u>	<u>5,045</u>	<u>243</u>	<u>156,898</u>	<u>142,707</u>	GRAND TOTAL	423,290	431,364	431,364
439,940	8,912	1,555	450,407	435,867				

Notes: (a) The fiscal year 1997 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
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	4,311	4,300	4,000	4,200
Interpreter requests	3,479	4,000	3,000	3,100
Newsletter subscribers	4,592	4,800	5,450	5,800
Telecommunication Devices Distributed	260	266	20	20

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	6	6	5	6
Total Positions	6	6	5	6

Filled Positions by Program Class

Services for the Deaf	6	6	5	6
Total Positions	6	6	5	6

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
365	6	-29	342	339	23	420	420	420
365	6	-29	342	339		420 ^(a)	420	420
Total Appropriation								
Distribution by Object								
Personal Services:								
238	—	2	240	240		240	240	240
238	—	2	240	240		240	240	240
44	—	-13	31	31		42	42	42
41	—	-3	38	38		41	41	41
1	—	—	1	1		1	1	1
Special Purpose:								
40	—	-15	25	24	23	40	40	40
40	—	-15	25	24	23	55 ^(b)	55	55
1	6	—	7	5		95	95	95
Additions, Improvements and Equipment						1	1	1

OTHER RELATED APPROPRIATIONS

54	—	—	54	54	Total Grants-in-Aid			
419	6	-29	396	393	Total General Fund			
						420	420	420
Federal Funds								
50	33	—	83	50	23	50	50	50
50	33	—	83	50		50	50	50
469	39	-29	479	443	GRAND TOTAL			
						470	470	470

Notes: (a) The fiscal year 1997 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.

(b) Reflects transfer from the Division of the Deaf and Hard of Hearing, Grants-in-Aid section of the budget.

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,823	2,811	2,811	2,811
Male Minority %	14.5	14.7	14.7	14.7
Female Minority	7,339	7,277	7,277	7,277
Female Minority %	37.7	38.1	38.1	38.1
Total Minority	10,162	10,088	10,088	10,088
Total Minority %	52.2	52.8	52.8	52.8
Position Data				
Filled Positions by Funding Source				
State Supported	255	273	271	263
Federal	122	120	119	112
All Other	28	18	20	26
Total Positions	405	411	410	401
Filled Positions by Program Class				
Research, Policy and Planning	20	22	23	21
Institutional Security Services	69	70	68	71
Management and Administrative Services	316	319	319	309
Total Positions	405	411	410	401

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
703	—	—	703	703	87	703	690	690
2,475	—	—	2,475	2,474	96	3,703	3,701	3,701
<u>3,322</u>	<u>2,971</u>	<u>595</u>	<u>6,888</u>	<u>5,913</u>	99	<u>22,998</u>	<u>21,251</u>	<u>21,251</u>
6,500	2,971	595	10,066	9,090		27,404 ^(a)	25,642	25,642

HUMAN SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
3,280	—	2,051	5,331	5,331		7,459	7,439	7,439
3,280	—	2,051	5,331	5,331		7,459	7,439	7,439
78	—	-29	49	49		78	59	59
1,352	—	29	1,381	1,380		1,311	862	862
395	—	—	395	395		395	72	72
Special Purpose:								
150	—	—	150	150				
					99	150	150	150
—	2,368	-1,414	954	—	99	17,500	16,549	16,549
—	600 ^R	—	600	600	99	—	—	—
255	—	—	255	255	99	255	255	255
534	—	—	534	534	99	—	—	—
400	—	-42	358	358				
					99	200	200	200
1,339	2,968	-1,456	2,851	1,897		18,105	17,154	17,154
56	3	—	59	38		56	56	56
OTHER RELATED APPROPRIATIONS								
842	—	—	842	842		630	636	636
—	16,184	-1,366	14,818	5,380		—	13,354	8,729
7,342	19,155	-771	25,726	15,312		28,034	39,632	35,007
Federal Funds								
2,125								
50 ^S	630	1,256	4,061	3,726	87	2,300	2,300	2,300
29,300								
6,875 ^S	566	-1,066	35,675	25,797	99	27,236	27,236	27,236
38,350	1,196	190	39,736	29,523		29,536	29,536	29,536
All Other Funds								
—	400	—	787	384	87	519	519	519
—	387 ^R	—						
—	14,240	—						
—	41,455 ^R	-27,426	28,269	16,495	99	6,118	6,118	6,118
—	56,482	-27,426	29,056	16,879		6,637	6,637	6,637
45,692	76,833	-28,007	94,518	61,714		64,207	75,805	71,180

Notes: (a) The fiscal year 1997 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

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 shall be 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.

579,472	22,686	18,755	620,913	599,721	Total Appropriation, Department of Human Services	602,066	605,286	605,286
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LANGUAGE RECOMMENDATIONS

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, 1997 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.

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.

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.

In fiscal 1998, the Department's recommended budget is approximately \$387 million, including \$330 million (85 percent) from federal grants, \$27.8 million (7 percent) from dedicated or trust funds, and \$29 million (8 percent, excluding PERC) from State appropriations. Funding needs in programs such as Planning and Research, Vocational Rehabilitation, and the Board of Mediation are offset by penalties and interest collected from employers for late or inaccurate filing of tax reports and deposited into the Unemployment Insurance Auxiliary Fund.

The State appropriation of \$29 million will maintain the Department's current level of service in fiscal 1998. The Division of Workplace Standards, which receives \$5.5 million of the State appropriation, also uses fees and penalties to support enforcement activities. The Budget recommendation also includes a funding increase of \$233,000 to expand Vocational Rehabilitation services for an additional 706 clients and an increase of \$15,000 for an additional 114 clients in the Independent Living program.

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 (\$94.3 million) and job training through the Job Training Partnership Act (nearly \$105 million). An additional \$122 million is provided for Vocational Rehabilitation Services (\$44 million), Employment Services (\$41 million), and Disability Determinations (\$37 million).

The Trust Fund appropriation of \$27.8 million includes \$11 million for Workers Compensation, \$8.8 million for Disability Insurance, \$6.5 million for the Workforce Development Partnership Program, and \$1.5 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 the companies more competitive and productive and are a key incentive for attracting new businesses to New Jersey.

This Budget proposes the sale of the State Disability Insurance Plan. Disability insurance is mandatory for all workers covered under the Unemployment Insurance Compensation law to insure against loss of earnings due to non-work related sickness or accident. Benefit payments and administrative costs are financed through employer and employee contributions. The proposed sale of the plan is expected to generate an estimated \$200 million in revenue. The sale is expected to take place in the summer of 1997. Beginning in fiscal 1998, private insurers will provide all disability insurance coverage. The Private Disability Insurance Plan is not part of the proposed sale. Administrative costs for the State Disability Insurance Plan have been reduced to provide for continued State operation during the first quarter of fiscal 1998.

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, including funding of \$163,000 for computer upgrades to effectively carry out the new responsibilities of the Police and Fire Public Interest Arbitration Reform Act.

LABOR

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
540	—	—	540	540	Economic Planning and Development			
568	1	5	574	573	Planning and Research	425	257	257
					Management and Administrative Services	504	360	360
<i>1,108</i>	<i>1</i>	<i>5</i>	<i>1,114</i>	<i>1,113</i>	<i>Subtotal</i>	<i>929</i>	<i>617</i>	<i>617</i>
					Economic Regulation			
5,711	2,082	—	7,793	7,786	Workplace Standards	5,539	5,479	5,479
<i>5,711</i>	<i>2,082</i>	<i>—</i>	<i>7,793</i>	<i>7,786</i>	<i>Subtotal</i>	<i>5,539</i>	<i>5,479</i>	<i>5,479</i>
					Economic Assistance and Security			
1,725	—	—	1,725	1,125	Unemployment Insurance	—	—	—
22,324	2,442	—	24,766	24,627	State Disability Insurance Plan	21,324	5,331	5,331
3,443	468	—	3,911	3,903	Private Disability Insurance Plan	3,443	3,443	3,443
11,694	4,990	-2,600	14,034	13,613	Workers' Compensation	11,029	11,029	11,029
1,540	803	—	2,343	1,875	Special Compensation	1,540	1,540	1,540
<i>40,726</i>	<i>8,703</i>	<i>-2,600</i>	<i>46,829</i>	<i>45,143</i>	<i>Subtotal</i>	<i>37,336</i>	<i>21,343</i>	<i>21,343</i>
					Manpower and Employment Services			
2,447	—	—	2,447	2,447	Vocational Rehabilitation Services	2,361	2,348	2,348
6,451	1,284	658	8,393	8,384	Employment Services	6,451	6,451	6,451
150	—	—	150	150	Employment and Training Services	—	—	—
2,500	92	5	2,597	2,491	Public Sector Labor Relations	2,462	2,625	2,625
535	—	—	535	535	Private Sector Labor Relations	468	468	468
<i>12,083</i>	<i>1,376</i>	<i>663</i>	<i>14,122</i>	<i>14,007</i>	<i>Subtotal</i>	<i>11,742</i>	<i>11,892</i>	<i>11,892</i>
<i>59,628</i>	<i>12,162</i>	<i>-1,932</i>	<i>69,858</i>	<i>68,049</i>	<i>Total Appropriation</i>	<i>55,546</i>	<i>39,331</i>	<i>39,331</i>

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

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Research.** 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**—Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with fiscal oversight of the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	290	311	309	305
Male Minority %	7.0	8.0	8.1	8.0
Female Minority	980	975	989	979
Female Minority %	24.0	25.0	25.1	25.3
Total Minority	1,273	1,286	1,298	1,284
Total Minority %	24.0	32.9	33.2	33.1
Position Data				
Filled Positions by Funding Source				
State Supported	40	39	38	38
Federal	434	439	423	453
Total Positions	474	478	461	491
Filled Positions by Program Class				
Planning and Research	130	131	126	137
Management and Administrative Services	344	347	335	354
Total Positions	474	478	461	491

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
540	—	—	540	540	Distribution by Program			
568	1	5	574	573	Planning and Research	18	425	257
1,108	1	5	1,114	1,113	Management and Administrative Services	99	504	360
					Total Appropriation		929 ^(a)	617

LABOR

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
784	—	—	784	761		740	430	430
—	—	—	—	23		—	—	—
784	—	—	784	784		740	430	430
22	—	3	25	24		12	12	12
201	—	15	216	216		76	82	82
35	—	-13	22	22		35	28	28
					Special Purpose:			
62	—	—	62	62	99	62	62	62
62	—	—	62	62		62	62	62
4	1	—	5	5		4	3	3

OTHER RELATED APPROPRIATIONS

					Federal Funds			
9,445						6,132		
567 ^S	1,316	-1,820	9,508	5,255	18	408 ^S	6,906	6,906
13,041	2,168	-13,041	2,168	143	99	—	—	—
23,053	3,484	-14,861	11,676	5,398		6,540	6,906	6,906
					All Other Funds			
—	852	—	—	—		—	—	—
—	3,707 ^R	—	4,559	3,535	99	—	—	—
—	4,559	—	4,559	3,535		—	—	—
24,161	8,044	-14,856	17,349	10,046		7,469	7,523	7,523

Notes: (a) The fiscal year 1997 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

Such sums as may be necessary to collect the contributions pursuant to the Health Care Reform Act, P.L.1996, c.28 (C.26B: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.

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 Zone 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.

Notwithstanding the provisions of the New Jersey Employment and Workforce Development Act, "P.L. 1992, c.44, in addition to the amounts hereinabove appropriated for Planning and Research, there shall be made available from the Workforce Development Partnership Fund an amount of \$168,000 to fund planning and research activities related to the Workforce Development Partnership program, 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 Urban Enterprise Zone Fund, the New Jersey Redevelopment Investment Fund and the Economic Development Authority Fund an amount of \$142,000 to provide for administrative costs incurred by the Department of Labor for activities related to the Urban Enterprise Zone, New Jersey Urban Redevelopment Act and the 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, liquified petroleum gases, hazardous materials and mining operations; and to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.
4. To provide on-site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

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); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq); carnival-amusement

rides (C5:3-331 et seq); mines, pits and quarries (34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); liquefied petroleum gas (C21:1B-1 et seq); ski lifts (C34:4A-1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34A-1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq).

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.

Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:2-21.1 et seq); industrial homework (C34:6-120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-57 et seq); prevailing wage (C34:11-56.25 et seq) crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration.

Provides safety and health training for miners under a Federal Mine Safety and Health Administration agreement.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Workplace Standards				
Mine, pit and quarry inspections	1,150	1,150	1,150	1,150
Liquefied petroleum gas inspections	3,000	2,053	2,053	2,050
Amusement ride inspections	3,700	4,836	4,836	4,836
Ski lift inspections	170	178	178	178
High voltage inspections	150	90	90	90
Mechanical Inspection				
Boilers inspected by State	5,000	17,000	20,000	20,000
Boilers inspected by insurance inspectors	38,000	38,000	38,000	38,000
OSHA On-site Consultant Services				
Consultations	771	800	500	700
Hazards identified	5,483	5,400	2,000	4,000
Wage and Hour, Child Labor and Public Contracts				
Complaints received	8,956	8,956	8,742	9,404
Formal complaints filed	4,480	4,480	3,998	4,500
Employees receiving back wages	13,010	13,010	11,389	13,050
Net back wages paid to employees	\$4,322,489	\$4,322,489	\$5,213,902	\$5,514,901
Public Employees Safety				
Inspections	3,000	2,000	1,500	1,500
Hazards identified	18,000	9,000	6,500	6,500
Asbestos Control and Licensing				
Employer licenses issued	130	130	130	130
Employee permits issued	3,700	3,700	3,700	3,700
Apparel Registration				
Registrations issued	1,345	1,345	1,232	1,294
Firms with violations	350	350	251	251

LABOR

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	171	162	172	182
Federal	18	16	19	20
Total Positions	189	178	191	202
Filled Positions by Program Class				
Workplace Standards	189	178	191	202
Total Positions	189	178	191	202

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
5,711	2,082	—	7,793	7,786				
5,711	2,082	—	7,793	7,786				
					Distribution by Program			
					12	5,539	5,479	5,479
						5,539(a)	5,479	5,479
					Distribution by Object			
					Personal Services:			
4,969	2,067 ^R	-160	6,876	6,876		4,922	4,922	4,922
4,969	2,067	-160	6,876	6,876		4,922	4,922	4,922
86	—	—	86	86		86	84	84
410	—	30	440	440		305	286	286
142	—	—	142	142		122	82	82
					Special Purpose:			
35	—	—	35	31	12	35	35	35
1	—	—	1	1	12	1	1	1
3	—	—	3	3	12	3	3	3
39	—	—	39	35		39	39	39
65	15	130	210	207		65	66	66

OTHER RELATED APPROPRIATIONS

1,410	292	—	1,702	1,332				
1,410	292	—	1,702	1,332				
					Federal Funds			
					12	1,488	1,488	1,488
						1,488	1,488	1,488
					All Other Funds			
—	1	—	1	—	12	1,657	1,800	1,800
—	1	—	1	—		1,657	1,800	1,800
7,121	2,375	—	9,496	9,118		8,684	8,767	8,767

Notes: (a)The fiscal year 1997 appropriation data 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

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 "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 on line in 35 offices located in population centers throughout the State.

In March 1984, C43:21 et seq. was revised to incorporate the quarterly collection of wage records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all unemployment benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of unemployment 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 can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by judges sitting in 17 different locations statewide. 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 bring victims of pre-1980 occupational injuries in line with current rates.

EVALUATION DATA

PROGRAM DATA

Unemployment Insurance

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Covered workers	3,398,500	3,467,500	3,481,400	3,468,800
Net benefits paid (millions)	\$1,361	\$1,329	\$1,621	\$1,763
Average insured unemployed rate	3.1%	3.3%	3.2%	3.8%
Initial claims	549,500	619,700	562,200	654,700
Average weekly benefit payment	\$248	\$251	\$252	\$260

LABOR

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Disability Determination				
Total claims adjudicated	85,826	86,973	92,600	93,000
Social Security Disability payments (millions)	\$952	\$962	\$1,191	\$1,251
Average cost per case	\$421	\$426	\$410	\$420
State Disability Insurance Plan				
Covered workers	2,493,981	2,517,000	2,534,200	—(a)
Claims filed	165,458	163,652	167,000	—(a)
Benefits paid (millions)	\$304	\$303	\$310	—(a)
Cost per claim processed	\$102	\$104	\$88	—(a)
Average weekly benefit payment	\$257	\$262	\$270	—(a)
Private Disability Insurance Plan				
Covered workers	588,300	661,641	653,400	651,200
Plans in force	3,600	3,900	4,070	4,100
Claims received	18,000	18,000	22,000	22,000
Benefits paid (millions)	\$27	\$27	\$23	\$27
Cost per claim processed	\$88	\$95	\$86	\$86
Workers' Compensation				
First reports of accident received	225,000	225,000	225,000	225,000
Cases pending July 1	104,519	100,419	115,380	112,780
Cases filed, reopened, reassigned	47,900	52,526	49,900	49,500
Cases closed	52,000	53,526	52,500	51,500
Cases pending June 30	100,419	115,380	112,780	110,780
Special Compensation				
Balance July 1	2,121	2,065	2,085	2,155
Verified petitions assigned	1,301	1,343	1,371	1,382
Advisory reports recovered	1,357	1,323	1,301	1,319
Balance June 30	2,065	2,085	2,155	2,218
Beneficiaries	4,550	4,568	4,582	4,599
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	445	424	416	250
Federal	1,849	1,763	1,710	1,876
All Other	7	5	7	7
Total Positions	2,301	2,192	2,133	2,133
Filled Positions by Program Class				
Unemployment Insurance	1,489	1,399	1,363	1,480
Disability Determinations	360	364	347	396
State Disability Insurance Plan	199	187	182	—(a)
Private Disability Insurance Plan	80	76	75	84
Workers' Compensation	154	148	146	153
Special Compensation Fund	19	18	20	20
Total Positions	2,301	2,192	2,133	2,133

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.

(a) Fiscal year 1998 evaluation and position data for the State Disability Insurance Plan reflects the proposed privatization of the State Disability Insurance Plan.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,725	—	—	1,725	1,125	01	—	—	—	
22,324	2,442	—	24,766	24,627	03	21,324	5,331	5,331	
3,443	468	—	3,911	3,903	04	3,443	3,443	3,443	
11,694	4,990	-2,600	14,084	13,613	05	11,029	11,029	11,029	
1,540	803	—	2,343	1,875	06	1,540	1,540	1,540	
40,726	8,703	-2,600	46,829	45,143		37,336	21,343	21,343	
Distribution by Object									
Personal Services:									
23,811	8,311 ^R	-4,820	27,302	22,879		23,205	15,104	15,104	
—	—	—	—	4,423		—	—	—	
23,811	8,311	-4,820	27,302	27,302		23,205	15,104	15,104	
426	—	—	426	270		376	156	156	
4,365	—	660	5,025	4,927		4,071	1,914	1,914	
2,665	—	215	2,880	2,802		2,000	1,863	1,863	
Special Purpose:									
25	—	—	25	—		—	—	—	
1,700 ^S	—	—	1,725	1,125	01	—	—	—	
—	—	231	231	231	03	—	—	—	
6,600	—	708	7,308	7,307	03	6,700	1,666	1,666	
—	—	59	59	57	04	—	—	—	
—	—	222	222	213	05	—	—	—	
60	—	—	60	49	06	—	—	—	
—	—	—	—	—		60	60	60	
8,385	—	1,220	9,605	8,982		6,760	1,726	1,726	
1,074	392	125	1,591	860		924	580	580	

OTHER RELATED APPROPRIATIONS

Federal Funds									
86,632	17,507	12,613	116,752	80,421	01	90,500	94,388	94,388	
39,775	10,476	—	50,251	33,096	02	39,775	36,814	36,814	
126,407	27,983	12,613	167,003	113,517		130,275	131,202	131,202	
All Other Funds									
—	—	—	—	—	03	4,466	992	992	
—	—	—	—	—	04	1,067	1,067	1,067	
—	4	—	4	—	05	2,641	2,791	2,791	
—	82,029	—	—	—	06	94,146	94,146	94,146	
—	110,309 ^R	6,231	198,569	102,330		102,320	98,996	98,996	
—	192,342	6,231	198,573	102,330		—	—	—	
167,133	229,028	16,244	412,405	260,990		269,931	251,541	251,541	

Notes: (a) The FY1998 Appropriation for the State Disability Insurance Program has been reduced to reflect the proposed privatization of the State Disability Insurance Plan.

LANGUAGE RECOMMENDATIONS

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, 1997 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 R.S.34:15-120.2. Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with R.S.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.

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, services to train the State's workforce are provided through Individual Training grants for the disadvantaged and displaced unemployed and Customized Training grants for employers.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	17,868	22,605	23,011	25,029
Total persons rehabilitated	2,560	3,400	3,516	3,716
Total continuing to be served	12,000	14,500	14,624	15,458
Average cost per rehabilitation	\$15,410	\$13,708	\$13,503	\$13,611
Earnings (Weekly)				
Before rehabilitation	\$46	\$41	\$41	\$40
After rehabilitation	\$236	\$248	\$248	\$250
Sheltered Workshops				
Persons served	2,500	2,574	2,573	2,573
Appropriation per client	\$3,969	\$4,595	\$4,595	\$4,595
Independent Living Rehabilitation				
Persons served	8,206	10,000	10,322	10,838
Cost per person	\$104	\$108	\$92	\$93
Employment Services				
Job openings received	81,153	103,240	115,000	120,000
Individuals placed	17,568	21,542	25,000	25,000
Individuals counseled	38,290	37,249	27,000	36,000
Disabled Veterans Outreach Program				
Veterans placed	4,000	3,400	3,500	3,600
Veterans counseled	4,300	6,600	4,300	5,200
Employment and Training Services				
General Assistance Employment Program				
Obtained employment	2,200	2,400	2,750	2,800
Workforce Development Partnership Project				
Customized Training Grants	\$18,900,000	\$22,822,770	\$24,000,000	\$24,000,000
Individuals Trained	18,900	20,273	25,000	25,000
Cost per Individual	\$1,000	\$1,125	\$900	\$950
Companies served	160	274	328	335
Individual Training Grants-Displaced Workers	\$9,720,171	\$10,805,400	\$10,150,000	\$10,500,000
Individuals trained	3,407	3,726	3,500	3,500
Cost per individual	\$2,853	\$2,900	\$2,900	\$3,000
Jobs Training Partnership Act				
Total Enrollments	25,000	27,000	36,000	36,000
Total Job Placements	7,500	7,500	9,500	9,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	3,481	3,986	2,260	2,440
Filed	2,591	2,563	2,765	2,860
Disposed	2,086	4,289	2,585	2,640
Unfair practices and representation	782	708	790	810
Mediation, fact-finding and arbitration	1,054	3,319	1,475	1,500
Scope of negotiation and issue definition	98	107	120	120
Other Formal Decisions	152	155	200	210
Balance June 30	3,986	2,260	2,440	2,660
Appeal Board				
Balance July 1	163	158	31	36
Petitions Filed	2	32	40	50
Disposed	7	159	35	45
Balance June 30	158	31	36	41

LABOR

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	100	103	97	107
Federal	913	955	888	975
Total Positions	1,013	1,058	985	1,082
Filled Positions by Program Class				
Vocational Rehabilitation Services	347	343	330	352
Employment Services	620	666	606	683
Public Sector Labor Relations	37	40	41	39
Private Sector Labor Relations	9	9	8	8
Total Positions	1,013	1,058	985	1,082

Notes: (a) 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
2,447	—	—	2,447	2,447				
6,451	1,284	658	8,393	8,384	07	2,361	2,348	2,348
150	—	—	150	150	09	6,451	6,451	6,451
2,500	92	5	2,597	2,491	10	—	—	—
535	—	—	535	535	16	2,462	2,625	2,625
12,083	1,376	663	14,122	14,007	17	468	468	468
						11,742 ^(a)	11,892	11,892
					Distribution by Object			
					Personal Services:			
4,932	—	736	5,668	5,668		4,863	4,941	4,941
4,932	—	736	5,668	5,668		4,863	4,941	4,941
37	—	-1	36	33		35	34	34
460	—	7	467	462		340	268	268
32	—	—	32	32		32	28	28
					Special Purpose:			
4,405	1,275 ^R	-80	5,600	5,600	09	4,405	4,405	4,405
2,046	—	—	2,046	2,046	09	2,046	2,046	2,046
150	—	—	150	150	10	—	—	—
6,601	1,275	-80	7,796	7,796		6,451	6,451	6,451
21	101	1	123	16		21	170	170

OTHER RELATED APPROPRIATIONS

17,656	—	—	17,656	17,656	Total Grants-in-Aid	17,656	18,022	18,022
29,739	1,376	663	31,778	31,663	Total General Fund	29,398	29,914	29,914
1,740	—	—	1,740	1,740	Total Casino Revenue Fund - Grants-in-Aid	2,440	2,440	2,440
1,740	—	—	1,740	1,740	Total Casino Revenue Fund	2,440	2,440	2,440
31,479	1,376	663	33,518	33,403	TOTAL STATE APPROPRIATIONS	31,838	32,354	32,354

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
38,721	5,788	-860	43,649	36,637	Federal Funds			
					Vocational Rehabilitation Services	07	41,345	44,490
47,917	2,346	2,473	52,736	38,544	Employment Services	09	45,269	41,336
<u>111,250</u>	<u>35,997</u>	<u>-1,075</u>	<u>146,172</u>	<u>98,665</u>	Employment and Training Services	10	<u>88,342</u>	<u>104,906</u>
197,888	44,131	538	242,557	173,846	Total Federal Funds		174,956	190,732
					All Other Funds			
	14							
—	65 ^R	—	79	79	REACH Grant Diversion	08	—	—
—	12	—	12	—	Employment Services	09	1,395	1,465
	188							
<u>—</u>	<u>533^R</u>	<u>—</u>	<u>721</u>	<u>709</u>	Employment and Training Services	10	<u>—</u>	<u>—</u>
<u>—</u>	<u>812</u>	<u>—</u>	<u>812</u>	<u>788</u>	Total All Other Funds		1,395	1,465
229,367	46,319	1,201	276,887	208,037	GRAND TOTAL		208,189	224,551

Notes: (a) The fiscal year 1997 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

Notwithstanding the provisions of the "New Jersey Employer—Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (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.

The amounts hereinabove for the Workforce Development Partnership Program shall be appropriated from receipts received pursuant to the "New Jersey Employment and Workforce Development Act," P.L. 1992, c.44, 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.

Pursuant to the provisions of the "1992 New Jersey Employment and Workforce Development Act", P.L.1992, c.43 (C.34:15D-1 et seq.), funds shall be made available to the Department of Labor and the State Employment and Training Commission, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

59,628	12,162	-1,932	69,858	68,049	Total Appropriation, Department of Labor	55,546	39,331	39,331
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NOTES

**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 1998 Budget is comprised of \$328.4 million for operating costs including \$296.1 million in Direct State Services and \$32.3 million in Casino Control and Casino Revenue Funds. Other amounts recommended include \$13.1 million in Grants-in-Aid, \$8.1 million from the Gubernatorial Elections Fund, and \$3.6 million in State Aid for a total recommendation of \$353.3 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 \$179.8 million. This recommendation includes an additional \$4.0 million for vehicle purchases in the Division of State Police and funding for the training and support of another 80 State Troopers from the 117th State Police class which is expected to graduate in the fall of 1997. The Division of Criminal Justice is recommended for an additional \$900,000 to provide for a full year of funding of \$1.5 million for the Health Insurance Fraud Unit and \$3.6 million to continue the Safe and Secure Communities State Aid program. In fiscal 1998, 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.

The Department's fiscal 1998 Budget also includes some reductions due to savings from attrition, operational efficiencies, and greater utilization of centralized functions including purchasing and procurement. In addition, the Divisions of Criminal Justice, Law, and Alcoholic Beverage Control will streamline certain functions and responsibilities for a savings of \$1.5 million in fiscal 1998.

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. For fiscal 1998, the Election Law Enforcement Commission is recommended for an increase of \$2.4 million in the Gubernatorial Elections Fund to provide \$8.1 million in State match associated with the upcoming general election.

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 an increase of \$100,000 to meet its responsibilities. The Victims of Crime Compensation Board which provides assistance to innocent victims of crime through compensation for medical services and loss of earnings and operation of victims' counseling services is recommended for continued funding.

The Budget recommendation for the Juvenile Justice Commission totals \$66.8 million for fiscal 1998. 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.

The fiscal 1998 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 and to meet anticipated increased activities with the addition of two new casino gaming operations in the very near future.

The New Jersey Racing Commission is recommended to be supported from receipts derived from horse racing industry activities for a savings to the General Fund of \$1.3 million in fiscal 1998.

Funding for the Protection of Citizens Rights statewide program, which includes the Victims of Crime Compensation Board, is recommended at \$39.1 million in fiscal 1998. The recommendation includes an additional \$600,000 for the Division on Civil Rights to hire twelve new investigators and support staff. The Division anticipates processing more cases and reducing existing backlogs.

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Law Enforcement			
112,363	863	5,647	118,873	118,814	Patrol Activities and Crime Control	109,822	111,065	111,065
19,586	4,627	-445	23,768	23,583	Police Services and Public Order	19,602	19,590	19,590
3,772	405	—	4,177	4,030	Emergency Services	3,969	3,965	3,965
19,169	1,297	11	20,477	20,311	Criminal Justice	19,299	17,469	17,469
2,999	565	26	3,590	3,330	State Medical Examiner	200	200	200
5,650	—	201	5,851	5,834	State Capitol Complex Security	5,784	5,783	5,783
9,297	—	9	9,306	7,806	Marine Police Operations	8,195	8,186	8,186
13,372	169	2,176	15,717	15,702	Management and Administrative Services	14,562	13,503	13,503
186,208	7,926	7,625	201,759	199,410	Subtotal	181,433	179,761	179,761
					Special Law Enforcement Activities			
456	47	—	503	356	Office of Highway Traffic Safety	338	338	338
1,417	317	—	1,734	1,605	Election Law Enforcement	2,052	2,052	2,052
335	1	—	336	320	Review and Enforcement of Ethical Standards	337	437	437
1,704	3,505	-2,243	2,966	2,954	Regulation of Alcoholic Beverages	1,633	1,116	1,116
2,690	9	41	2,740	2,513	Regulation of Racing Activities	1,340	—	—
6,602	3,879	-2,202	8,279	7,748	Subtotal	5,700	3,943	3,943
					Juvenile Services			
13,736	155	3,050	16,941	15,234	Juvenile Community Programs	18,458	16,955	16,955
17,564	31	507	18,102	18,067	Institutional Control and Supervision	22,551	22,161	22,161
3,415	201	45	3,661	3,518	Institutional Care	3,406	3,389	3,389
1,837	—	289	2,126	2,126	Institutional Treatment	2,964	2,925	2,925
4,534	763	196	5,493	4,451	Physical Plant and Support Services	4,170	4,134	4,134
4,440	15	174	4,629	4,606	Management and Administrative Services	5,218	4,362	4,362
45,526	1,165	4,261	50,952	48,002	Subtotal	56,767	53,926	53,926
					Central Planning, Direction and Management			
586	1	2	589	586	Central Library Services	583	582	582
6,606	57	444	7,107	6,970	Management and Administrative Services	5,754	5,197	5,197
7,192	58	446	7,696	7,556	Subtotal	6,337	5,779	5,779
					General Government Services			
19,293	546	-295	19,544	19,311	Legal Services	16,026	13,678	13,678
19,293	546	-295	19,544	19,311	Subtotal	16,026	13,678	13,678
					Protection of Citizens' Rights			
13,112	1,896	-87	14,921	13,798	Consumer Affairs	12,710	12,395	12,395
16,954	11,246	88	28,288	21,615	Operation of State Professional Boards	17,041	17,041	17,041
3,514	17	-6	3,525	3,516	Protection of Civil Rights	3,905	4,472	4,472
5,129	3,785	-208	8,706	6,563	Victims of Crime Compensation Board	5,148	5,148	5,148
38,709	16,944	-213	55,440	45,492	Subtotal	38,804	39,056	39,056
303,530	30,518	9,622	343,670	327,519	Total Appropriation	305,067	296,143	296,143

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.

LAW AND PUBLIC SAFETY

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, State capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.
24. **Marine Police Operations.** Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

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 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	17,102	22,461	23,000	23,500
Accident	23,756	25,758	26,000	26,500
General	614,135	675,422	682,178	688,999
Driving While Intoxicated Arrests	7,523	8,382	8,500	9,000
Aid To Motorists	180,723	179,891	181,670	183,505
Commercial Vehicles Inspected	20,182	51,706	59,600	68,500
Commercial vehicle inspection summonses	18,313	26,135	29,204	33,565
Commercial Vehicles Weighed	93,293	32,724	93,700	180,000
Commercial vehicle weight summonses	3,298	3,672	4,125	6,350
Commercial vehicles taken out of service	7,193	12,778	20,450	24,317
Index Crimes Reported	373,044	392,190	403,956	416,075
Statewide Violent Crimes	47,999	49,322	50,802	52,326
Cleared by arrests (percentage)	43.0%	41.0%	42.2%	43.5%
Statewide Nonviolent Crimes	325,045	342,868	353,154	363,749
Cleared by arrests (percentage)	16.7%	15.6%	16.1%	16.6%
Violent Crimes Reported To and Investigated By				
State Police Only	652	686	707	728
Investigations cleared by arrests (percentage)	83.6%	61.1%	61.1%	62.9%
Nonviolent Crimes Reported To and Investigated				
By State Police Only	5,852	5,727	5,899	6,076
Investigations cleared by arrests (percentage)	24.0%	19.0%	19.0%	19.6%
Criminal Enterprise and Racketeering Investigations	396	468	375	350
Number of Arrests	739	849	725	675
Special Investigations	405	475	450	425
Racetrack Unit Investigations	168	315	260	225
Racetrack unit arrests	69	70	55	42
Polygraph Examinations	281	275	250	235
Arson Investigations	333	330	350	375
Arson arrests	31	61	70	80
Property damage (in millions)	\$31.00	\$30.00	\$32.00	\$35.00

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Auto Unit Investigations	278	241	250	265
Auto Unit Arrests	128	104	110	120
Recovered vehicles	296	300	320	345
Recovered property value (in millions)	\$5.40	\$4.20	\$4.60	\$4.80
Major Crime Investigations	46	37	35	35
Fugitive Investigations	184	66	50	50
Cleared by arrest	169	266	240	225
ABC Inspection/Investigations	3,738	2,185	2,075	1,975
ABC arrests	646	356	340	315
Missing Persons Complaints	308	290	275	260
Missing persons located	58	60	56	52
Child Exploitation Investigations	28	28	25	21
Unidentified Persons Investigations	26	50	46	42
Solid/Hazardous Waste Investigations	225	533	500	400
Approvals	55	42	40	40
Rejections	53	19	20	20
Police Services and Public Order				
Firearms Applications Received	64,200	65,000	65,800	66,200
Laboratory Cases Received	34,824	36,299	38,109	40,014
Laboratory Cases Completed	34,057	34,478	38,109	40,014
Crime Scene Investigations	2,200	1,738	1,800	1,830
Private Detective Licenses Issued	721	870	891	912
Private Detective Employee Registrations	22,577	24,959	27,199	33,439
Criminal History Records Information Unit				
Inquiries	6,500,000	4,377,735	4,500,000	4,600,000
Responses	1,944,790	1,929,855	1,940,000	1,970,000
Updates/modifications	5,838,990	7,313,697	7,500,000	7,700,000
Document and Voice Print Examinations	425	322	410	410
Composite Drawing Cases	360	418	425	425
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	4,953	4,679	4,950	4,950
Complaints, Inquiries, Other Matters (Closed)	3,968	3,642	3,970	3,970
Investigations Opened	1,303	1,243	1,240	1,240
Investigations Closed	1,316	1,038	1,100	1,100
Convictions (Plea and Trial)	476	383	420	420
Briefs Filed	600	789	790	790
Briefs Referred	793	812	820	820
Forfeitures—State Share (in millions)	\$2.60	\$4.92	\$1.00	\$1.00
Amount of Penalties and Awards Levied (in millions)	\$2.80	\$1.71	\$1.00	\$1.00
State Grand Jury Indictments	56	61	65	65
Acquittals	8	4	4	4
Defendants Disposed	647	536	550	550
Fines Ordered (in millions)	\$8.0	\$4.8	\$5.0	\$5.0
Restitution Ordered (in millions)	\$8.20	\$14.60	\$8.00	\$8.00
Criminal Justice Training Programs	98	98	98	98
Number Trained	3,794	4,204	4,200	4,200
Police Training Commission Training Programs	154	182	170	170
Number of Trainees Certified	4,302	4,603	4,300	4,300
State Medical Examiner				
Autopsies Performed	1,572	1,439	—	—
County Autopsies Supervised	4,340	4,000	—	—
Toxicological Cases Received	4,456	4,177	4,250	4,250
Statewide autopsies performed	—	—	4,200 ^(a)	4,200

LAW AND PUBLIC SAFETY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Marine Police Operations				
Investigations				
Criminal	965	1,200	840	1,400
Accident	264	300	210	400
General	4,726	5,000	3,240	5,200
Boardings	25,444	26,000	15,900	22,000
Assists	663	800	540	700
Pollution Investigations	570	650	420	750
D.W.I. Arrests	182	200	150	170
Management and Administrative Services				
State Police Training Academy:				
State Police Recruits Enrolled	294	112	130	—
State Police Recruits Graduated	213	86	—	80
Special schools training	7,248	11,191	12,000	12,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,235	3,221	3,175	3,081
Federal	74	97	85	102
All Other	1,045	998	1,071	1,111
Total Positions	4,354	4,316	4,331	4,294
Filled Positions by Program Class				
Patrol Activities and Crime Control	2,406	2,386	2,382	2,337
Police Services and Public Order	400	425	415	420
Emergency Services	61	67	72	74
Criminal Justice	438	454	462	435
State Medical Examiner	27	29	58	73
State Capitol Complex Security	246	261	260	268
Marine Police Operations	169	163	159	161
Gaming Enforcement	337	262	262	290
Management and Administrative Services	270	269	261	236
Total Positions	4,354	4,316	4,331	4,294

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.

(a) Evaluation data category added to reflect a change in reporting methods.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
112,363	863	5,647	118,873	118,814	06	109,822	111,065	111,065
19,586	4,627	-445	23,768	23,583	07	19,602	19,590	19,590
3,772	405	—	4,177	4,030	08	3,969	3,965	3,965
19,169	1,297	11	20,477	20,311	09	19,299	17,469	17,469
2,999	565	26	3,590	3,330	11	200	200	200
5,650	—	201	5,851	5,834	23	5,784	5,783	5,783
9,297	—	9	9,306	7,806	24	8,195	8,186	8,186
13,372	169	2,176	15,717	15,702	99	14,562	13,503	13,503
186,208	7,926	7,625	201,759	199,410	Total Appropriation			
						181,433(a)	179,761	179,761

LAW AND PUBLIC SAFETY

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
161,213	689 ^R	7,015	168,917	151,059		142,367	136,344	136,344
—	—	—	—	<u>16,103</u>		<u>16,267</u>	<u>16,015</u>	<u>16,015</u>
<u>161,213</u>	<u>689</u>	<u>7,015</u>	<u>168,917</u>	<u>167,162</u>		<u>158,634</u>	<u>152,359</u>	<u>152,359</u>
6,080	—	-29	6,051	6,048		5,238	5,173	5,173
6,658	—	484	7,142	7,135		5,087	5,087	5,087
4,814	—	-449	4,365	4,363		4,017	3,768	3,768
Special Purpose:								
962	53	-342	673	673	06	962	962	962
210	—	-210	—	—	06	—	—	—
	936							
1,014	3,464 ^R	-1,630	3,784	3,624	07	1,014	1,014	1,014
1,988	405	—	2,393	2,247	08	1,988	1,988	1,988
—	—	—	—	—	09	600	1,500	1,500
356	—	—	356	355	09	356	356	356
375	—	—	375	375	09	375	375	375
	314							
90 ^S	983 ^R	—	1,387	1,224	09	—	—	—
—	168 ^R	—	168	152	99	900	900	900
<u>193</u>	<u>—</u>	<u>—</u>	<u>193</u>	<u>193</u>	99	<u>193</u>	<u>193</u>	<u>193</u>
5,188	6,323	-2,182	9,329	8,843		6,388	7,288	7,288
2,255	914	2,786	5,955	5,859		2,069	6,086	6,086
OTHER RELATED APPROPRIATIONS								
265	—	—	265	265		265	265	265
9,100	—	—	9,100	5,600		3,775	3,600	3,600
—	<u>12,112</u>	<u>-396</u>	<u>11,716</u>	<u>5,596</u>		<u>—</u>	<u>2,660</u>	<u>1,053</u>
195,573	20,038	7,229	222,840	210,871		185,473	186,286	184,679
<u>29,151</u>	<u>—</u>	<u>—</u>	<u>29,151</u>	<u>28,167</u>		<u>30,651</u>	<u>32,251</u>	<u>32,251</u>
224,724	20,038	7,229	251,991	239,038		216,124	218,537	216,930
Federal Funds								
592	758	1,852	3,202	2,013	06	1,027	595	595
1,500	241	839	2,580	241	07	2,700	2,700	2,700
	3,356					6,502		
6,937	11,744 ^R	—	22,037	24,217	08	12 ^S	5,334	5,334
						32,645		
27,557	15,032	-145	42,444	16,940	09	673 ^S	32,080	32,080
<u>925</u>	<u>60</u>	<u>1,128</u>	<u>2,113</u>	<u>1,823</u>	24	<u>1,000</u>	<u>1,128</u>	<u>1,128</u>
37,511	31,191	3,674	72,376	45,234		44,559	41,837	41,837
All Other Funds								
—	3,781							
—	34,588 ^R	15,370	53,739	48,620	06	39,841	38,553	38,553
—	257	692	949	907	07	—	—	—
—	485	—	485	160	08	120	120	120

LAW AND PUBLIC SAFETY

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
	1,246								
—	579 ^R	1,689	3,514	2,262	Criminal Justice	09	—	175	175
—	27	66	93	33	State Medical Examiner	11	5,200	5,200	5,200
—	1	—	1	1	Marine Police Operations	24	—	—	—
	3,626								
—	1,239 ^R	—2,633	—2,232	—1,777	Management and Administrative Services	99	—	—	—
—	45,822	15,184	61,013	53,760	Total All Other Funds		45,161	44,048	44,048
262,235	97,058	26,087	385,380	338,032	GRAND TOTAL		305,844	304,422	302,815

Notes: (a) The fiscal year 1997 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

The unexpended balance as of June 30, 1997 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, 1997 in the revolving fund established under the "New Jersey Anti-Trust 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), 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, 1997 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.

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, 1997, 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, 1997 in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated, is appropriated to defray the costs of this activity and for the purchase and equipping of new or replacement State Police vehicles, 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, 1997 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.

The unexpended balance as of June 30, 1997 in the State Police Recruit Training account is appropriated for the same purposes, 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.

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 and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To 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.

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.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act.
21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehouses and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their

LAW AND PUBLIC SAFETY

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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	202	129	125	113
Highway safety grants funded	197	123	115	107
Election Law Enforcement				
Disclosure Reports Total	22,158	21,616	22,886	23,336
Campaign and quarterly	18,298	18,387	19,054	19,801
Lobbyists	3,551	3,227	3,525	3,525
Personal finance	309	2	307	10
Investigations	54	38	55	55
Civil Prosecutions	178	118	140	140
Public Assistance Requests	12,430	18,418	12,500	12,600
Photocopies	165,486	207,862	190,000	190,000
Review and Enforcement of Ethical Standards				
Hearings	3	3	3	3
Investigations	1,000	1,100	1,100	1,100
Financial Disclosure Reports	2,010	2,030	2,030	2,030
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	105,358 ^(a)	102,247	102,000	102,000
Licenses (State Issued Only)	795 ^(a)	685	700	700
Permits	40,408 ^(a)	44,522	42,500	42,500
Penalties	479 ^(a)	546	520	520
Fees	63,676 ^(a)	56,494	58,280	58,280
Regulation of Racing Activities				
Racing Days Allotted	699	710	705	650
Licenses Issued	21,446	19,455	18,000	20,000
Fingerprints Taken	6,821	5,872	5,000	5,000
Samples Taken	26,278	26,501	29,910	27,300
Number of Tests Performed on Samples	762,062	768,529	867,390	791,700
Breathalyzer Tests	2,097	2,130	2,115	1,950
Simulcasting Programs Allotted	8,092	11,540	18,000	20,000
Rulings Issued	3,303	2,298	2,142	2,113
State Athletic Control				
Total Number of Shows and Licensees	1,577	1,675	1,680	1,680
Professional Boxing Shows	36	39	40	40
A.B.F. Boxing Shows	6	24	24	24

LAW AND PUBLIC SAFETY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Wrestling Shows	55	46	50	50
Professional Boxers Licensed	327	367	367	367
Professional Wrestlers Licensed	217	189	189	189
Licenses (Other)	936	1,010	1,010	1,010

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	169	167	171	79
Federal	29	27	28	27
All Other	10	10	11	90
Total Positions	208	204	210	196

Filled Positions by Program Class

Highway Traffic Safety	32	31	31	27
Election Law Enforcement	28	29	32	38
Review and Enforcement of Ethical Standards	7	7	7	9
Regulation of Alcoholic Beverages	48	51	46	32
Regulation of Racing Activities	87	87	88	84
State Athletic Control	6	6	6	6
Total Positions	208	211	210	196

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.

(a) Data revised to reflect revised data totals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
456	47	—	503	356	03	338	338	338
1,417	317	—	1,734	1,605	17	2,052	2,052	2,052
335	1	—	336	320	20	337	437	437
1,704	3,505	-2,243	2,966	2,954	21	1,633	1,116	1,116
<u>2,690</u>	<u>9</u>	<u>41</u>	<u>2,740</u>	<u>2,513</u>	22	<u>1,340</u>	<u>(a)</u>	<u>(a)</u>
6,602	3,879	-2,202	8,279	7,748		5,700^(b)	3,943	3,943
Distribution by Object								
Personal Services:								
<u>5,257</u>	<u>3,775^R</u>	<u>-2,517</u>	<u>6,515</u>	<u>6,174</u>		<u>3,798</u>	<u>2,368</u>	<u>2,368</u>
5,257	3,775	-2,517	6,515	6,174		3,798	2,368	2,368
178	—	—	178	163		163	102	102
545	—	136	681	665		500	350	350
139	—	-8	131	127		136	40	40
Special Purpose:								
338	47	—	385	266	03	338	338	338
—	—	—	—	—	17	630	630	630
<u>15</u>	<u>—</u>	<u>—</u>	<u>15</u>	<u>11</u>		<u>15</u>	<u>15</u>	<u>15</u>
353	47	—	400	277		983	983	983
130	57	187	374	342		120	100	100

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) The fiscal 1997 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.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions and the unexpended balance as of June 30, 1997, 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.

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

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.** Designed to provide 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

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.

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.
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.

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,

LAW AND PUBLIC SAFETY

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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	801	801	815	815
Residential Centers	500	500	514	514
Day Programs	301	301	301	301
Average daily population	755	761	775	804
Residential Centers	458	505	533	568
Day Programs	297	256	242	236
Ratio: Population/positions	1.4/1	1.4/1	1.4/1	1.3/1
Annual per capita	\$16,975	\$22,577	\$28,717	\$24,850
Daily per capita	\$46.51	\$61.85	\$78.68	\$68.02

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	379	375	372	391
Federal	19	18	16	37
All Other	151	164	152	174
Total Positions	549	557	540	602

Filled Positions by Program Class

Juvenile Community Programs	494	502	488	532
Management and Administrative Services	55	55	52	70
Total Positions	549	557	540	602

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
13,736	155	3,050	16,941	15,234	Distribution by Program			
3,200	—	—	3,200	3,200	Juvenile Community Programs	34	18,458	16,955
16,936	155	3,050	20,141	18,434	Management and Administrative Services	99	3,798	3,024
					Total Appropriation^(b)		22,256^(a)	19,979
					Distribution by Object			
13,176	—	—	13,176	13,176	Personal Services:			
13,176	—	—	13,176	13,176	Salaries and Wages		14,396	12,170 ^(c)
1,393	—	—	1,393	1,393	Total Personal Services		14,396	12,170
900	—	70	970	970	Materials and Supplies		1,383	1,376
677	—	-70	607	607	Services Other Than Personal		950	950
					Maintenance and Fixed Charges		637	594
					Special Purpose:			
651	—	3,050	3,701	1,994	Juvenile Justice Initiatives ^(d)	34	3,751	3,751
—	—	—	—	—	Community Residential Programs Staff Increase	34	1,000	1,000
42	—	—	42	42	Social Services Block Grant - State Match ^(e)	34	42	42
693	—	3,050	3,743	2,036	Total Special Purpose		4,793	4,793
97	155	—	252	252	Additions, Improvements and Equipment		97	96

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
5,913	—	7,000	12,913	12,913		12,845	12,868	12,868
—	—	1,366	1,366	104		11,408	8,578	3,000
22,849	155	11,416	34,420	31,451		46,509	41,425	35,847
Federal Funds								
1,708	808	364	2,880	1,421	Juvenile Community Programs	34	1,417	1,877
—	—	—	—	—	Management and Administrative Services	99	4,272	4,356
1,708	808	364	2,880	1,421	Total Federal Funds		5,689	6,233
All Other Funds								
—	1,254 ^R	7,413	8,667	8,539	Juvenile Community Programs	34	6,686	6,686
—	1,254	7,413	8,667	8,539	Total All Other Funds		6,686	6,686
24,557	2,217	19,193	45,967	41,411	GRAND TOTAL		58,884	54,344

- Notes: (a) The fiscal year 1997 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.
- (b) Management and Administrative Services expenditure data reflect estimates for comparison purposes.
- (c) As a result of contracting community programs, an estimated 45 positions will be affected. Position data displays do not contain this reduction.
- (d) Appropriations data has been adjusted to reflect the transfer of Juvenile Parole Services from the Department of Corrections.
- (e) Appropriations data has been adjusted to reflect the transfer of Social Services Block Grant – State Match from the Department of Corrections.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the 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 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 from 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.)

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	1,900	2,193	2,467	2,467
General Education Development	1,242	1,140	1,283	1,283
Vocational Education	3,154	3,399	3,788	3,788
OPERATING DATA				
Design Capacity	400	400	400	400
Average daily population	478	489	479	483
Ratio: Population/positions	1.4/1	1.3/1	1.3/1	1.2/1
Annual per capita	\$39,291	\$38,892	\$41,109	\$39,952
Daily per capita	\$107.65	\$106.55	\$112.63	\$109.46
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	240	272	249	273
Federal	6	8	9	10
All Other	105	104	105	110
Total Positions	351	384	363	393
Filled Positions by Program Class				
Institutional Control and Supervision	152	182	177	173
Institutional Care Program	20	20	9	13
Institutional Treatment Program	33	35	30	51
Education Program	111	112	114	120
Physical Plant and Support Services	20	21	20	20
Management and Administrative Services	15	14	13	16
Total Positions	351	384	363	393

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
9,667	1	1,439	11,107	11,105	Institutional Control and Supervision	35	11,132	10,858
2,564	201	4	2,769	2,647	Institutional Care	36	2,699	2,687
1,451	—	203	1,654	1,654	Institutional Treatment	37	2,503	2,474
2,744	229	-163	2,810	2,750	Physical Plant and Support Services	39	2,445	2,426
778	7	94	879	862	Management and Administrative Services	99	912	852
17,204	438	1,577	19,219	19,018	Total Appropriation		19,691(a)	19,297
Distribution by Object								
Personal Services:								
13,259	—	1,647	14,906	14,842	Salaries and Wages		14,229	13,883
—	—	—	—	63	Food In Lieu of Cash		72	72
13,259	—	1,647	14,906	14,905	Total Personal Services		14,301	13,955
1,904	294	-198	2,000	2,000	Materials and Supplies		1,752	1,746
1,397	—	-28	1,369	1,369	Services Other Than Personal		1,849	1,849
548	—	35	583	583	Maintenance and Fixed Charges		562	524

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—				
2	—	2	4	—	37	1,100	1,100	1,100
—	—	—	—	—	99	—	—	—
2	—	2	4	4		2	2	2
94	144	119	357	157		1,102	1,102	1,102
Special Purpose:								
Jamesburg Staffing Increase					37	1,100	1,100	1,100
Management and Administrative Services					99	—	—	—
Other Special Purpose						2	2	2
Total Special Purpose						1,102	1,102	1,102
Additions, Improvements and Equipment						125	121	121
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	307	453	760	480	38	453	406	406
—	—	—	—	—	99	100 ^S	100	100
—	307	453	760	480		553	506	506
All Other Funds								
—	40	—	—	—	36	—	—	—
—	80 ^R	—	120	86	38	4,864	5,044	5,044
—	148	4,974	5,122	4,705		—	—	—
—	3	—	—	—	99	—	—	—
—	7 ^R	—	10	9		—	—	—
—	278	4,974	5,252	4,800		4,864	5,044	5,044
17,204	1,023	7,004	25,231	24,298		25,108	24,847	24,847

Notes: (a) The fiscal year 1997 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 derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1997 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 minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout 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 located on the grounds of the Juvenile Medium Security Center, currently provides a secure setting for teenage girls committed to Juvenile Services. In FY 1998, this program will be expanded and moved to the former Johnstone facility site. A Juvenile Boot Camp for 60 juvenile offenders became operational in February 1996 at the Wharton Tract site.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	224	246	334	380
General Education Development	83	89	121	138
OPERATING DATA				
Design Capacity	118	178	178	218
Juvenile Medium Security Center	118	118	118	118
Female Program – Johnstone	—	—	40	40
Juvenile Boot Camp	—	60	60	60
Average daily population (Male)	100	123	164	164
Average daily population (Female)	12	15	17	38
Ratio: Population/positions .....	.8/1 (a)	.9/1 (a)	.8/1 (a)	.7/1 (a)
Annual per capita	\$69,373 (a)	\$68,326 (a)	\$76,144 (a)	\$67,386 (a)
Daily per capita	\$190.06 (a)	\$187.19 (a)	\$208.61 (a)	\$184.62 (a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	127	130	189	244
Federal	4	5	4	5
All Other	30	32	32	43
Total Positions	161	167	225	292

Filled Positions by Program Class

Institutional Control and Supervision	81	88	150	204
Institutional Care Program	10	9	5	5
Institutional Treatment Program	10	10	10	9
Education Program	34	37	36	48
Physical Plant and Support Services	18	16	16	14
Management and Administrative Services	8	7	8	8
Total Positions	161	167	225	292

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.

(a) Does not include positions and funds for Johnstone Facility Maintenance. Female Secure Unit at Johnstone positions and funds not included in fiscal year 1997 due to partial year operations.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
7,897	30	-932	6,995	6,962	Distribution by Program			
					Institutional Control and Supervision	35	11,419	11,303
851	—	41	892	871	Institutional Care	36	707	702
386	—	86	472	472	Institutional Treatment	37	461	451
1,790	534	359	2,683	1,701	Physical Plant and Support Services	39	1,725	1,708
462	8	80	550	544	Management and Administrative Services	99	508	486
<u>11,386</u>	<u>572</u>	<u>-366</u>	<u>11,592</u>	<u>10,550</u>	Total Appropriation		<u>14,820^(a)</u>	<u>14,650</u>
					Distribution by Object			
					Personal Services:			
6,141	—	450	6,591	6,563	Salaries and Wages		6,356	6,202
—	—	—	—	28	Food In Lieu of Cash		30	30
<u>6,141</u>	<u>—</u>	<u>450</u>	<u>6,591</u>	<u>6,591</u>	Total Personal Services		<u>6,386</u>	<u>6,232</u>

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

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.

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

Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
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Affirmative Action Data

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LAW AND PUBLIC SAFETY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Female Minority	1,064	548	773	788
Female Minority %	12.3	8.4	10.4	12.4
Total Minority	1,809	1,144	1,755	1,789
Total Minority %	21.0	17.6	23.6	27.6

Position Data

Filled Positions by Funding Source

State Supported	113	118	107	88
Total Positions	113	118	107	88

Filled Positions by Program Class

Central Library Services	4	6	4	4
Planning, Management and General Support	109	112	103	84
Total Positions	113	118	107	88

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
586	1	2	589	586	Distribution by Program			
6,606	57	444	7,107	6,970	88	583	582	582
7,192	58	446	7,696	7,556	99	5,754	5,197	5,197
						6,337 ^(a)	5,779	5,779
					Distribution by Object			
					Personal Services:			
5,901	—	432	6,333	6,200		5,118	4,618	4,618
5,901	—	432	6,333	6,200		5,118	4,618	4,618
393	—	-39	354	352		372	362	362
467	—	-52	415	414		433	430	430
129	—	-30	99	99		129	88	88
					Special Purpose:			
—	—	25	25	25	99	—	—	—
198	—	—	198	198	99	198	198	198
198	—	25	223	223		198	198	198
104	58	110	272	268		87	83	83

OTHER RELATED APPROPRIATIONS

8,000	—	-1,908	6,092	—	Federal Funds			
8,000	—	-1,908	6,092	—	99	10,000	7,700	7,700
						10,000	7,700	7,700
					All Other Funds			
—	1,917	-3,042	3,516	1,252	99	—	—	—
—	4,641 ^R	-3,042	3,516	1,252		—	—	—
15,192	6,616	-4,504	17,304	8,808		16,337	13,479	13,479

Notes: (a) The fiscal year 1997 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

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.

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, 1997 and February 1, 1998, 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, 1997, 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 constitution-

al 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Legal Services				
Appeals pending	1,415	1,429	1,597	1,789
Appeals disposed	1,610	1,782	1,996	2,235
Formal administrative agency advice pending	48	18	12	14
Administrative agency advice completed	300	210	214	218
Litigation pending	13,034	13,422	14,877	15,918
Litigation concluded	7,962	6,467	7,114	7,825
Other matters pending (a)	—	3,670	3,814	4,005
Other matters concluded (a)	—	1,881	1,975	2,074
Administrative hearings pending	4,067	4,227	4,013	3,692
Administrative hearings concluded	2,153	2,142	2,249	2,362
Workers Compensation pending	3,432	3,502	4,685	3,748
Workers Compensation completed	1,323	1,254	1,630	1,712
Second Injury pending	4,984	5,206	5,593	5,873
Second Injury completed	1,202	1,129	1,016	1,016
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	795	833	833	721
All Other	74	—	—	—
Total Positions	869	833	833	721 ^(b)

LAW AND PUBLIC SAFETY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Legal Services	869	833	833	721
Total Positions	869	833	833	721 ^(b)

Notes: Actual fiscal year 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.

(a) New data categories added.

(b) The funded position counts for fiscal year 1998 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
19,293	31,544	7	50,844	50,429	12	43,113	40,765	40,765
19,293	31,390	7	50,690	50,429		43,113	40,765	40,765
LESS:								
(—)	(30,844)	(302)	(31,146)	(31,118)		(27,087)	(27,087)	(27,087)
(—)	(30,844)	(302)	(31,146)	(31,118)		(27,087)	(27,087)	(27,087)
19,293	546	-295	19,544	19,311		16,026 ^(a)	13,678	13,678
Distribution by Object								
Personal Services:								
17,839	—	165	18,004	17,795		14,728	12,468	12,468
17,839	—	165	18,004	17,795		14,728	12,468	12,468
153	—	—	153	152		137	122	122
922	—	—	922	920		793	793	793
329	—	—	329	328		329	262	262
50	546	-460	136	116		39	33	33
19,293	546	-295	19,544	19,311		16,026	13,678	13,678
—	30,844	302	31,146	31,118		27,087	27,087	27,087
19,293	31,390	7	50,690	50,429		43,113	40,765	40,765
(—)	(30,844)	(302)	(31,146)	(31,118)		(27,087)	(27,087)	(27,087)
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	7	-7	—	—	12	—	—	—
—	7	-7	—	—		—	—	—
19,293	553	-302	19,544	19,311		16,026	13,678	13,678

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program; been adjusted to reflect the transfer of funds from the Department of Environmental Protection for A-901 activities; 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 \$27,087,000 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 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.

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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,853	2,332	2,500	2,600
Devices tested	311,519	245,361	250,000	250,000
Penalties collected	\$572,875	\$566,638	\$600,000	\$650,000
Commodity checks	531,318	488,562	475,000	475,000
Lumber inspections	469,517	292,726	350,000	350,000
Securities Bureau				
Special investigations	96	97	98	100
Inquiries	51,691	68,979	69,000	70,000
Hearings and conferences	40	44	45	50
Applications	130,000	139,360	140,000	145,000
Administrative orders	118	117	116	115
Registrations	98,642	108,886	109,000	110,000
Consumer Protection Programs				
Mail Received	12,615	11,400	12,000	12,000
Consumer Complaints Opened	2,224	2,258	2,300	2,300
Consumer Complaints Closed	2,307	2,421	2,500	2,500
Value of Restitutions Made	\$3,200,000	\$3,267,000	\$3,300,000	\$3,300,000
Penalties collected	\$430,686	\$372,541	\$500,000	\$500,000
Number of Controlled Dangerous Substance Manufacturers Registered	31,007	31,794	32,500	33,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	22,469	22,105	22,500	22,500
Architects	7,481	7,306	7,500	7,500
Dentists and Dental Hygienists	19,346	18,059	20,000	20,000

LAW AND PUBLIC SAFETY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Mortuary Science	2,602	2,560	2,650	2,650
Professional Engineers and Land Surveyors	20,604	21,497	21,650	21,750
Medical Examiners	31,969	31,941	32,000	32,000
Nursing	166,930	171,524	175,000	180,000
Optometrists	3,142	3,178	3,200	3,250
Pharmacy	12,914	12,921	13,000	13,000
Veterinary Medical Examiners	2,020	1,956	2,000	2,000
Shorthand Reporting	1,217	1,308	1,300	1,325
Ophthalmic Dispensers and Ophthalmic Technicians	1,562	1,478	1,525	1,525
Cosmetology and Hairstyling	73,026	77,262	75,500	75,500
Professional Planners	3,278	3,349	3,500	3,500
Electrical Contractors	16,600	17,323	17,500	17,500
Psychological Examiners	2,610	2,603	2,650	2,650
Master Plumbers	6,879	6,678	6,900	6,900
Marriage Counselor Examiners	985	995	1,450	1,525
Chiropractic Examiners	2,976	2,849	2,900	2,900
Public Movers and Warehousemen	354	373	390	390
Physical Therapists	5,033	5,115	5,200	5,200
Audiology and Speech Pathology	2,674	2,711	2,750	2,800
Real Estate Appraisal	3,470	2,874	3,400	3,400
Respiratory Care	2,785	2,697	2,800	2,800
Social Work Examiners	15,977	16,147	16,500	16,500
Orthotics and Prosthetics	—	—	100	100
Occupational Therapists	—	—	1,500	1,600
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	2,127 ^(a)	1,277	1,500	1,500
Cases closed (resolved)	1,773 ^(a)	1,779	1,800	2,250
Ending balance (cumulative)	3,478 ^(a)	2,976	2,676	1,926
Complaints received (not docketed)	10,800	8,643	8,700	8,700
Monetary awards	\$2,391,346	\$2,591,067	\$2,600,000	\$2,600,000
Victims of Crime Compensation Board				
Claims pending, July 1	6,757	5,492 ^(b)	4,653	3,596
Claims received	3,014	2,680	2,814	3,095
Claims concluded	4,879	3,519	3,871	4,065
Approved for payment	1,636	1,683	1,851	1,944
Denied	3,243	1,836	2,020	2,121
Ending balance, June 30	4,892	4,653	3,596	2,626
Average award	\$4,907	\$4,360	\$4,500	\$4,750
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	644	638	639	672
Federal	7	8	5	6
All Other	—	1	2	2
Total Positions	651	647	646	680
Filled Positions by Program Class				
Consumer Affairs	353	344	345	349
Operation of State Professional Boards	162	160	167	178
Protection of Civil Rights	82	88	81	99
Victims of Crime Compensation Board	54	55	53	54
Total Positions	651	647	646	680

Notes: Actual fiscal year 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.

(a) Fiscal year 1995 data revised to reflect revised data totals.

(b) Actual FY 1996 data adjusted to reflect additional claims that remain pending based upon a comprehensive review of claims database completed by the Victims of Crime Compensation Board.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
13,112	1,896	-87	14,921	13,798	Consumer Affairs	14	12,710	12,395	12,395
824	394	—	1,218	758	Board of Accountancy	15	623	691	691
857	551	—	1,408	537	Board of Architects and Certified Landscape Architects	15	504	435	435
833	391	1	1,225	1,120	Board of Dentistry	15	854	725	725
268	55	—	323	282	Board of Mortuary Science	15	211	244	244
993	262	—	1,255	962	Board of Professional Engineers and Land Surveyors	15	788	798	798
4,423	1,253	—	5,676	4,852	Board of Medical Examiners	15	3,857	3,670	3,670
2,150	2,185	—	4,335	3,958	Board of Nursing	15	2,860	2,835	2,835
232	132	—	364	296	Board of Optometrists	15	345	257	257
706	998	—	1,704	1,591	Board of Pharmacy	15	1,164	1,150	1,150
174	50	—	224	174	Board of Veterinary Medical Examiners	15	164	157	157
63	48	-1	110	77	Board of Shorthand Reporting	15	81	76	76
207	93	—	300	151	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	137	189	189
1,363	1,340	—	2,703	2,477	Board of Cosmetology and Hairstyling	15	1,903	2,029	2,029
243	425	—	668	173	Board of Professional Planners	15	161	185	185
438	173	1	612	537	Board of Examiners of Electrical Contractors	15	440	481	481
257	376	—	633	612	Board of Psychological Examiners	15	391	431	431
325	147	—	472	448	Board of Examiners of Master Plumbers	15	301	331	331
120	100	—	220	208	Board of Marriage Counselor Examiners	15	129	150	150
309	391	—	700	639	Board of Chiropractic Examiners	15	393	481	481
241	54	—	295	287	Board of Public Movers and Warehousemen	15	238	228	228
274	93	—	367	240	Board of Physical Therapy	15	228	201	201
131	32	—	163	103	Audiology and Speech- Language Pathology Advisory Committee	15	86	87	87
557	371	—	928	407	State Real Estate Appraiser Board	15	320	312	312
273	249	—	522	146	State Board of Respiratory Care	15	183	134	134
542	902	—	1,444	448	State Board of Social Work Examiners	15	401	490	490
50	82	—	132	14	Orthotics and Prosthetics Board	15	34	32	32
101	99	—	200	39	Occupational Therapy and Therapy Assistants	15	95	92	92
—	—	87	87	79	New Jersey Cemetery Board	15	150	150	150
3,514	17	-6	3,525	3,516	Protection of Civil Rights	16	3,905	4,472	4,472
<u>5,129</u>	<u>3,785</u>	<u>-208</u>	<u>8,706</u>	<u>6,563</u>	Victims of Crime Compensation Board	19	<u>5,148</u>	<u>5,148</u>	<u>5,148</u>
38,709	16,944	-213	55,440	45,492	Total Appropriation		38,804^(a)	39,056	39,056

LAW AND PUBLIC SAFETY

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
13,613	975 7,026 ^R	-4,741	16,873	14,478	Salaries and Wages	13,071	9,999	9,999
				1,135	Employee Benefits			
13,613	8,001	-4,741	16,873	15,613	Total Personal Services	13,071	9,999	9,999
508	156	-51	613	397	Materials and Supplies	454	465	465
10,036	2,588	5,933	18,557	14,091	Services Other Than Personal	9,793	12,341	12,341
797	153	1,041	1,991	1,497	Maintenance and Fixed Charges	1,730	1,752	1,752
					Special Purpose:			
	822 ^R	-822			Consumer Affairs	14		
	530 ^R	-404	126	126	Controlled Dangerous Substance Registration Program	14		
1,390			1,390	886	Consumer Affairs Legalized Games of Chance	14	1,390	1,390
5,398	159 ^R		5,557	5,557	Securities Enforcement Fund	14	5,398	5,398
2,612	249		2,861	2,574	Consumer Affairs Weights and Measures Program	14	2,612	2,612
695	130 6 ^R		831	585	Consumer Affairs Charitable Registrations Program	14	695	695
		87	87	9	Operation of State Professional Boards	15		
					Additional Staffing-Civil Rights	16	600	600
	13 ^R	-13			Civil Rights Fees and Penalties Collected	16		
3,630	987 1,662 ^R	-995	5,284	3,869	Claims - Victims of Crime	19	3,630	3,630
	665 368 ^R	-337	696		Criminal Disposition and Revenue Collection Fund	19		
13,725	5,591	-2,484	16,832	13,606	Total Special Purpose	13,725	14,325	14,325
30	455	89	574	288	Additions, Improvements and Equipment	31	174	174
OTHER RELATED APPROPRIATIONS								
92			92	42	Total Casino Revenue Fund - Direct State Services	92	92	92
92			92	42	Total Casino Revenue Fund	92	92	92
38,801	16,944	-213	55,532	45,534	TOTAL STATE APPROPRIATIONS	38,896	39,148	39,148
Federal Funds								
934	109		1,043	825	Protection of Civil Rights	16	623	625
535					Victims of Crime Compensation Board	19	3,100	1,600
2,236 ^S			2,771	2,770	Total Federal Funds	3,723	2,225	2,225
3,705	109		3,814	3,595				
All Other Funds								
	1,999 224 ^R		2,223	178	Consumer Affairs	14		
	15 60 ^R		75		Operation of State Professional Boards	15		
	2,298		2,298	178	Total All Other Funds			
42,506	19,351	-213	61,644	49,307	GRAND TOTAL	42,619	41,373	41,373

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of the 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

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, 1997, 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, 1997, 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, 1997, 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, 1997 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, 1997 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 \$1,250,000, 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, 1997 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.

LAW AND PUBLIC SAFETY

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, 1997 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, 1997 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.

303,530	30,518	9,622	343,670	327,519	Total Appropriation, Department of Law and Public Safety	305,067	296,143	296,143
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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 1998 Budget recommends funding in Direct State Services of \$52 million, which is \$1.5 million less than last year. The reduction reflects continued operating efficiencies that were initiated by the Department last year and will not negatively affect services provided to the State's veteran population. The fiscal 1998 recommendation for Grants-In-Aid is \$1 million, and continues 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 while supporting the New Jersey National Guard and veterans' programs throughout the State. Recommended funding will continue to support operations at 37 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. Construction continues on the replacement of the Menlo Park veterans' nursing home, which will have a capacity of 332 residents when completed in 1998.

Management efficiency initiatives have reduced operating costs by \$1.2 million since fiscal 1995. The Department worked with the unions to avert layoffs by reducing the employee workweek from 40 to 35 hours. The reduced workweek, along with management initiatives to better control overtime costs, have enabled the Department to reduce salary costs at the three veterans' homes by over \$1 million.

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Military Services							
4,920	6	288	5,214	5,168			
5,146	738	92	5,976	5,471			
10,066	744	380	11,190	10,639			
Services to Veterans							
5,074	437	274	5,785	4,982			
13,172	127	-476	12,823	12,546			
14,480	152	132	14,764	14,485			
14,172	110	-147	14,135	14,058			
46,898	826	-217	47,507	46,071			
56,964	1,570	163	58,697	56,710			
Military Services							
					4,641	4,283	4,283
					4,764	4,786	4,786
				Subtotal	9,405	9,069	9,069
Services to Veterans							
					3,897	3,887	3,887
					12,328	11,828	11,828
					13,975	13,611	13,611
					13,827	13,575	13,575
				Subtotal	44,027	42,901	42,901
				Total Appropriation	53,432	51,970	51,970

MILITARY AND VETERANS' AFFAIRS

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

PROGRAM DATA

Physical Plant and Support Services

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Number of buildings maintained	335	335	335	335
Square footage	3,864,724	3,864,724	3,864,724	3,864,724
Roads maintained (acres)	465	465	465	465
Land management (acres)	9,743	9,743	9,740	9,740
Authorized strength of Army National Guard	7,839	7,850	7,679	7,272
Strength of Army National Guard, June 30	90%	89%	92%	92%
Authorized strength of Air National Guard	2,471	2,492	2,505	2,550
Strength of Air National Guard, June 30	102.8%	94.5%	95.0%	95.0%

Army and Air National Guard authorized strength decreases reflect the Department of Defense restructuring and downsizing of the military nationally.

New Jersey National Guard Support Services

Facilities	227	227	227	227
Armories in use	37	37	37	37
Other	190	190	190	190
Use data (days)	23,149	21,185	20,700	22,882
Military	11,680	13,832	13,000	13,832
Other State agencies	950	877	1,200	1,550
Private/Public	10,519	6,476	6,500	7,500

Joint Training Center Management and Operations

Individuals Trained				
New Jersey Military Academy	11,200	10,100	11,500	15,084
Criminal Justice	—	—	5,000	8,000
All others	13,661	15,346	16,858	17,700

The increase in individuals trained between years FY 1995 and FY 1996 is attributed to increased utilization of facilities by additional military units and their members.

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male minority	191	188	185	188
Male minority %	13.1	12.9	13.2	12.9
Female minority	529	553	520	553
Female minority %	36.2	37.9	37.1	37.9
Total	720	741	705	741
Total %	49.3	50.8	50.3	50.8
Position Data				
Filled Positions by Funding Source				
State Supported	157	162	143	133
Federal	153	153	148	159
Total Positions	310	315	291	292
Filled Positions by Program Class				
Physical Plant and Support Services	152	153	136	143
New Jersey National Guard Support Services	70	70	69	75
Joint Training Center Management and Operations	10	11	11	7
Management and Administration	78	81	75	67
Total Positions	310	315	291	292

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
4,826	643	-34	5,435	5,029	Physical Plant and Support Services	30	4,506	4,366
320	95	126	541	442	New Jersey National Guard Support Services	40	258	420
515	4	32	551	510	Joint Training Center Management and Operations	60	422	412
<u>4,405</u>	<u>2</u>	<u>256</u>	<u>4,663</u>	<u>4,658</u>	Management and Administration	99	<u>4,219</u>	<u>3,871</u>
<u>10,066</u>	<u>744</u>	<u>380</u>	<u>11,190</u>	<u>10,639</u>	Total Appropriation		<u>9,405^(a)</u>	<u>9,069</u>
Distribution by Object								
Personal Services:								
<u>6,422</u>	<u>34</u>	<u>646</u>	<u>7,102</u>	<u>6,872</u>	Salaries and Wages		<u>5,940</u>	<u>5,650</u>
6,422	34	646	7,102	6,872	Total Personal Services		5,940	5,650
1,495	72	27	1,594	1,543	Materials and Supplies		1,385	1,335
615	4	24	643	636	Services Other Than Personal		512	619
762	5	38	805	789	Maintenance and Fixed Charges		730	715
Special Purpose:								
—	24 352 ^R	-361	15	—	Physical Plant and Support Services	30	—	—
658	105	—	763	641	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	658	568
—	34	48	82	—	National Guard State Active Duty	40	—	—
<u>5</u>	<u>—</u>	<u>—</u>	<u>5</u>	<u>5</u>	Affirmative Action and Equal Employment Opportunity	99	<u>5</u>	<u>3</u>
663	515	-313	865	646	Total Special Purpose		663	571
109	114	-42	181	153	Additions, Improvements and Equipment		175	179

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1996							Year Ending June 30, 1998	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
25	—	—	25	15		25	25	25
—	1,944	216	2,160	1,898		1,100	3,763	1,500
10,091	2,688	596	13,375	12,552		10,530	12,857	10,594
Federal Funds								
7,560								
1,998 ^S	2,738	102	12,398	8,316				
4,498	1,009	—102	5,405	3,869				
14,056	3,747	—	17,803	12,185				
All Other Funds								
3								
—	23 ^R	—	26	15				
—	26	—	26	15				
24,147	6,461	596	31,204	24,752		24,010	27,053	24,790

Notes: (a) The fiscal year 1997 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

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1997 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, 1997 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, 1997 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.

MILITARY AND VETERANS' AFFAIRS

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	34,152	35,000	36,000	38,000
Number of claims processed	2,581	3,434	4,000	4,600
Field Offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided	\$29,721,126	\$33,577,953	\$34,600,000	\$35,600,000
Veterans' orphans receiving educational grants .....	.9	5	10	10
Prisoner Of War/Missing In Action Veterans receiving educational grants	2	2	4	4
Veterans' Tuition Credit Program	182	191	185	185
Vietnam Veterans' Tuition Aid Program	3	1	2	3
Blind veterans receiving allowances	62	62	64	66
Paraplegic and hemiplegic veterans receiving allowances	320	322	322	325
Veterans transportation (trips)	28,687	20,341	19,004	20,000
Post traumatic stress disorder				
Number of counseling sessions	4,618	5,550	5,200	5,200
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,686	1,720	1,826	1,926
Total interments	11,154	12,874	14,700	16,626

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	88	95	93	87
Federal	6	6	6	6
Total Positions	94	101	99	93

Filled Positions by Program Class

Veterans' Outreach and Assistance	71	78	77	71
Burial Services	23	23	22	22
Total Positions	94	101	99	93

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
3,856	231	165	4,252	3,557				
1,218	206	109	1,533	1,425	50	2,761	2,751	2,751
5,074	437	274	5,785	4,982	70	1,136	1,136	1,136
						3,897(a)	3,887	3,887
					Distribution by Object			
					Personal Services:			
2,834	—	88	2,922	2,922		2,856	2,856	2,856
2,834	—	88	2,922	2,922		2,856	2,856	2,856

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1996						Year Ending June 30, 1997		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
417	1	93	511	473		369	379	379
168	—	121	289	266		130	130	130
166	—	35	201	175		91	91	91
Special Purpose:								
—	50	—	50	—	50	—	—	—
—	—	67	67	65	50	—	—	—
720	—	-126	594	73	50	—	—	—
—	—	—	—	—	50	25 ^S	—	—
95	58	—	153	145	50	—	—	—
73	—	—	73	23	50	—	—	—
10	—	—	10	3	50	5	5	5
—	38	—	—	—				
500	82 ^R	149	769	746	50	400	400	400
—	189 ^R	-189	—	—	70	—	—	—
20	—	—	20	20	70	—	—	—
1,418	417	-99	1,736	1,075		430	405	405
71	19	36	126	71		21	26	26

OTHER RELATED APPROPRIATIONS

1,120	29	—	1,149	1,067	Total Grants-in-Aid	944	944	944
—	1,059	-218	841	206	Total Capital Construction	—	—	—
6,194	1,525	56	7,775	6,255	Total General Fund	4,841	4,831	4,831
Federal Funds								
1,319	313	48	1,680	654	Veterans' Outreach and Assistance	50	1,327	847
463 ^S	985	—	1,448	985	Burial Services	70	—	—
1,782	1,298	48	3,128	1,639	Total Federal Funds	1,327	847	847
All Other Funds								
—	7	—	—	—	Veterans' Outreach and Assistance	50	—	—
—	1 ^R	—	8	6	Total All Other Funds	—	—	—
—	8	—	8	6	GRAND TOTAL	6,168	5,678	5,678
7,976	2,831	104	10,911	7,900				

Notes: (a) The fiscal year 1997 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

The unexpended balance as of June 30, 1997 in the Guardianship Program for Veterans account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the Korean Veterans Memorial account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the Transitional Housing account is appropriated for the same purpose.

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, 1997 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

MILITARY AND VETERANS' AFFAIRS

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 are 318 available hospital-infirmiry beds for nursing care patients.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Rated capacity	318 ^(a)	318 ^(a)	318 ^(a)	318 ^(a)
Average daily population	250	239	238	240
Ratio: Daily population/Total positions .....	.72/1	.73/1	.80/1	.83/1
Annual per capita	\$53,484	\$52,493	\$51,798	\$49,283
Daily per capita	\$146.53	\$143.81	\$141.91	\$135.02

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	345	324	297	286
Total Positions	345	324	297	286

Filled Positions by Program Class

Domiciliary and Treatment Services	261	246	231	216
Physical Plant and Support Services	64	58	48	51
Management and Administration	20	20	18	19
Total Positions	345	324	297	286

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.

(a) The usable capacity is less than rated capacity, as wings are closed for demolition, as part of the construction of the new facility.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
9,321	71	-295	9,097	8,925	Domiciliary and Treatment Services	20	8,914	8,387	8,387
2,292	53	49	2,394	2,312	Physical Plant and Support Services	30	2,095	2,159	2,159
1,559	3	-230	1,332	1,309	Management and Administration	99	1,319	1,282	1,282
13,172	127	-476	12,823	12,546	Total Appropriation		12,328(a)	11,828	11,828
Distribution by Object									
Personal Services:									
10,557	—	-112	10,445	10,314	Salaries and Wages		10,102	9,560	9,560
10,557	—	-112	10,445	10,314	Total Personal Services		10,102	9,560	9,560
1,250	—	1	1,251	1,253	Materials and Supplies		1,263	1,233	1,233
1,055	—	-409	646	646	Services Other Than Personal		670	772	772
180	—	-28	152	153	Maintenance and Fixed Charges		163	143	143
Special Purpose:									
—	11	—	11	11	Equipment for Alzheimer's Facility Zone	30	—	—	—
—	11	—	11	11	Total Special Purpose		—	—	—
130	116	72	318	169	Additions, Improvements and Equipment		130	120	120

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>13,172</u>	<u>13,666</u> 13,793	<u>—</u> -476	<u>13,666</u> 26,489	<u>12,435</u> 24,981	<i>Total Capital Construction</i>	<u>—</u>	<u>—</u>	<u>—</u>
					<i>Total General Fund</i>	12,328	11,828	11,828
<u>8,000</u>	<u>21,681</u>	<u>—</u>	<u>29,681</u>	<u>21,681</u>	Federal Funds			
					Physical Plant and Support Services	30		
<u>8,000</u>	<u>21,681</u>	<u>—</u>	<u>29,681</u>	<u>21,681</u>	<i>Total Federal Funds</i>	<u>—</u>	<u>—</u>	<u>—</u>
21,172	35,474	-476	56,170	46,662	GRAND TOTAL	12,328	11,828	11,828

Notes: (a) The fiscal year 1997 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.

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-infirmiry 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Rated capacity	352	352	352	352
Average daily population	315	331	333	333
Ratio: Daily population/Total positions .....	.81/1	.89/1	.95/1	1.01/1
Annual per capita	\$46,777	\$43,873	\$41,966	\$40,873
Daily per capita	\$128.15	\$120.20	\$114.97	\$111.98
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	388	371	350	328
Total Positions	388	371	350	328
Filled Positions by Program Class				
Domiciliary and Treatment Services	316	305	283	265
Physical Plant and Support Services	47	44	46	39
Management and Administration	25	22	21	24
Total Positions	388	371	350	328

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.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,803	66	260	11,129	10,940					
					Domiciliary and Treatment Services	20	10,621	10,194	10,194
2,079	86	-101	2,064	1,979					
					Physical Plant and Support Services	30	1,799	1,799	1,799
1,598	—	-27	1,571	1,566					
					Management and Administration	99	1,555	1,618	1,618
14,480	152	132	14,764	14,485					
					Total Appropriation		13,975 ^(a)	13,611	13,611
Distribution by Object									
Personal Services:									
11,726	—	-133	11,593	11,466					
					Salaries and Wages		10,960	10,635	10,635
11,726	—	-133	11,593	11,466					
					Total Personal Services		10,960	10,635	10,635
1,610	—	104	1,714	1,714					
					Materials and Supplies		1,629	1,624	1,624
883	—	41	924	925					
					Services Other Than Personal		1,062	1,052	1,052
186	—	105	291	290					
					Maintenance and Fixed Charges		221	221	221
Special Purpose:									
—	—	—	—	—					
					Medicare Part B Billing Services	20	24 ^s	—	—
—	84	—	84	—					
					Equipment for Alzheimer's Facility Zone	30	—	—	—
—	84	—	84	—					
					Total Special Purpose		24	—	—
75	68	15	158	90					
					Additions, Improvements and Equipment		79	79	79

OTHER RELATED APPROPRIATIONS

Federal Funds									
—	38	—	38	37					
					Physical Plant and Support Services	30	—	—	—
—	38	—	38	37					
					Total Federal Funds		—	—	—
14,480	190	132	14,802	14,522			13,975	13,611	13,611
					GRAND TOTAL				

Notes: (a) The fiscal year 1997 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.

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-infirmiry 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	263	280	280	282
Ratio: Daily population/Total positions .....	.73/1	.79/1	.81/1	.83/1
Annual per capita	\$52,923	\$51,414	\$49,382	\$48,138
Daily per capita	\$144.99	\$140.86	\$135.29	\$131.88

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	357	353	343	336
Total Positions	357	353	343	336
Filled Positions by Program Class				
Domiciliary and Treatment Services	275	273	266	255
Physical Plant and Support Services	56	59	56	58
Management and Administration	26	21	21	23
Total Positions	357	353	343	336

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
10,489	84	-216	10,357	10,281				
					Domiciliary and Treatment Services	20	10,263	9,973
2,429	8	19	2,456	2,455				
					Physical Plant and Support Services	30	2,274	2,346
1,254	18	50	1,322	1,322				
14,172	110	-147	14,135	14,058	Management and Administration	99	1,290	1,256
					Total Appropriation		13,827 ^(a)	13,575
					Distribution by Object			
					Personal Services:			
11,603	—	-147	11,456	11,449				
					Salaries and Wages		11,414	11,164
11,603	—	-147	11,456	11,449				
					Total Personal Services		11,414	11,164
1,541	—	13	1,554	1,555				
					Materials and Supplies		1,497	1,502
684	—	-38	646	644				
					Services Other Than Personal		614	604
251	—	5	256	256				
					Maintenance and Fixed Charges		245	208
					Special Purpose:			
—	2	—	2	2				
					Equipment for Alzheimer's Facility Zone	30	—	—
—	2	—	2	2				
					Total Special Purpose		—	—
93	108	20	221	152				
					Additions, Improvements and Equipment		57	97

OTHER RELATED APPROPRIATIONS

14,172	110	-147	14,135	14,058	Total Capital Construction	—	842	—
					Total General Fund	13,827	14,417	13,575
					Federal Funds			
—	338	—	338	338				
					Physical Plant and Support Services	30	—	—
—	338	—	338	338				
					Total Federal Funds		—	—
14,172	448	-147	14,473	14,396	GRAND TOTAL	13,827	14,417	13,575

Notes: (a) The fiscal year 1997 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

Balances on hand as of June 30, 1997 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.

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, 1998 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, 1997 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

56,964	1,570	163	58,697	56,710	Total Appropriation, Department of Military and Veterans' Affairs	53,432	51,970	51,970
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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.

NOTES

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 \$25.4 million in Direct State Services which is a decrease of \$500,000 from fiscal 1997.

The reduction to the Human Resource Development Institute of \$1.1 million will be achieved by reducing certain in-house training functions. However, this reduction will be offset by \$500,000 for the purchase of contract training services and \$336,000 for the purchase of alternative training methods such as CD ROM or video based computer training.

The Department's State and Local Government Operations unit will continue its reengineering efforts aimed at improving the way it conducts its business affairs. A statewide local government pilot program, featuring less cumbersome civil service rules, will continue to be made available to interested local jurisdictions. Alternatives to speed testing processes through use of new testing methods and instruments are under development. New methods of communicating job announcements to the public are also being researched, including an effort to achieve improved efficiency and effectiveness via Internet access. Further progress is planned toward the goal of replacing the existing job classification and compensation systems with an appropriate model, which will be less complex and costly to administer, and which will substantially reduce the number of job classifications and which will maintain internal equity between jobs while relating compensation to the marketplace.

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.

The Human Resource Development Institute, by providing the employee training programs required to maintain certifications of State hospitals, developmental centers, day care centers, and case workers, enables the State to qualify for hundreds of millions of dollars in federal reimbursement funding.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
General Government Services							
2,539	2	126	2,667	2,666			
					Personnel Policy Development and		
					General Administration		
15,121	899	517	16,537	16,455	2,715	2,699	2,699
					State and Local Government		
					Operations		
2,108	—	30	2,138	2,138	14,359	14,211	14,211
1,073	—	-110	963	962	2,128	2,108	2,108
					Merit Services		
					Equal Employment Opportunity and		
					Affirmative Action		
7,904	385	190	8,479	8,405	864	858	858
					Human Resource Development Institute		
					5,891	5,538	5,538
28,745	1,286	753	30,784	30,626	25,957	25,414	25,414
Total Appropriation							

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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	2,377	1,498	2,000	2,000
Applications received	128,487	99,289	100,000	100,000
Candidates scheduled	96,664	97,590	75,000	125,000
Eligibles produced	66,296	55,030	60,000	60,000
Appointments from certifications				
State	1,600	620	800	1,000
Local	7,000	3,407	4,500	4,500
State Service provisional appointees pending open competitive examination	1,220	560	420	200
Promotional examinations announced	3,402	2,963	3,000	3,000
Applications received	23,103	15,972	20,000	20,000
Candidates scheduled	19,199	11,290	15,000	15,000
Eligibles produced	14,400	13,163	12,500	12,500
Promotions made (State)	6,000	2,261	2,400	2,400
Separate tests produced - State and local	405	398	250	250
Titles Abolished	180	155	396	500
Organizational Studies	4	10	10	25
Merit Services				
Written record appeals				
Total received	5,404	6,200	5,800	5,800
Total disposed	4,455	5,174	5,000	5,000
Backlog	3,534	4,560	5,360	6,160
Hearings and major disciplinary matters	1,048	1,078	1,150	1,150
EEO/AA appeals				
On hand July 1	24	20	85	51
Received	22	156	48	40
Processed	26	123	82	30
Backlog	20	85	51	61
Human Resource Development Institute				
Training				
Trainees, Direct Delivery	75,800	74,464	40,900	50,000
Trainees, Alternative Technologies (a)	—	—	—	140,000
Contact Hours, Direct Delivery	416,900	402,475	225,000	200,000
Contact Hours, Alternative Technologies (a)	—	—	—	240,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	41	43	35	35
Male Minority %	7.0	7.7	7.4	7.4
Female Minority	167	148	113	113
Female Minority %	28.4	26.5	23.7	23.7
Total Minority	208	191	148	148
Total Minority %	35.4	34.2	31.1	31.1
Position Data				
Filled Positions by Funding Source				
State Supported	588	554	455	441
Total Positions	588	554	455	441
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration	48	45	42	45

PERSONNEL

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
State and Local Government Operations	291	278	256	269
Merit Services	40	43	39	40
Equal Employment Opportunity and Affirmative Action	15	14	2	2
Human Resource Development Institute	194	174	116	85
Total Positions	588	554	455	441

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.

(a) New data category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
2,539	2	126	2,667	2,666	Personnel Policy Development and General Administration	01	2,715	2,699	2,699
15,121	899	517	16,537	16,455	State and Local Government Operations	02	14,359	14,211	14,211
2,108	—	30	2,138	2,138	Merit Services	04	2,128	2,108	2,108
1,073	—	-110	963	962	Equal Employment Opportunity and Affirmative Action	05	864	858	858
<u>7,904</u>	<u>385</u>	<u>190</u>	<u>8,479</u>	<u>8,405</u>	Human Resource Development Institute	07	<u>5,891</u>	<u>5,538</u>	<u>5,538</u>
28,745	1,286	753	30,784	30,626	Total Appropriation		25,957^(a)	25,414	25,414
Distribution by Object									
Personal Services:									
—	—	—	—	—	Merit System Board		52	52	52
<u>22,573</u>	<u>1,267^R</u>	<u>1,356</u>	<u>25,196</u>	<u>25,185</u>	Salaries and Wages		<u>20,682</u>	<u>19,357</u>	<u>19,357</u>
22,573	1,267	1,356	25,196	25,185	Total Personal Services		20,734	19,409	19,409
753	—	-372	381	367	Materials and Supplies		677	543	543
3,862	—	-267	3,595	3,595	Services Other Than Personal		3,089	3,692	3,692
279	—	-51	228	228	Maintenance and Fixed Charges		279	247	247
Special Purpose:									
93	—	—	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	—	—	29	29	Microfilm Service Charges	02	29	29	29
434	—	—	434	353	Test Validation/Police Testing	02	434	434	434
60	—	—	60	59	Americans with Disabilities Act	05	60	60	60
100	—	—	100	60	Suggestion Awards Program	07	—	—	—
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Purchase of Alternative Training Methods	07	<u>—</u>	<u>336</u>	<u>336</u>
716	—	—	716	594	Total Special Purpose		616	952	952
562	19	87	668	657	Additions, Improvements and Equipment		562	571	571

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	-2	850	848	776	Human Resource Development Institute	07	—	—	—
<u>—</u>	<u>-2</u>	<u>850</u>	<u>848</u>	<u>776</u>	Total Federal Funds		<u>—</u>	<u>—</u>	<u>—</u>
28,745	1,284	1,603	31,632	31,402	GRAND TOTAL		25,957	25,414	25,414

Notes: (a) The fiscal 1997 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

Receipts derived from fees charged to applicants for open competitive or promotional examinations are appropriated.

Receipts derived from training services and any unexpended balance as of June 30, 1997 are appropriated.

Receipts derived from Employee Advisory Services are appropriated.

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, are appropriated to fund a pilot "displaced workers pool" for State employees scheduled to be laid off.

In addition to the amount appropriated hereinabove, appropriations made to the various spending agencies for personnel functions shall be transferred to the Department of Personnel, subject to an itemized plan for the consolidation of personnel functions, as shall be submitted by the Commissioner of the Department of Personnel and approved by the Director of the Division of Budget and Accounting.

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.

28,745	1,286	753	30,784	30,626	Total Appropriation, Department of Personnel	25,957	25,414	25,414
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NOTES

**DEPARTMENT OF STATE
OVERVIEW**

The Department of State provides services in six distinct areas: cultural and intellectual development, general government services, library services, administrative law, the protection of citizens' rights, and higher education. The fiscal 1998 recommendation totals \$802.3 million in Direct State Services, \$47.6 million in Grants-In-Aid, and \$15 million in State Aid. The recommendation for Direct State Services reflects a slight decrease of \$844,000.

Cultural and Intellectual Development programs' fiscal 1998 recommended Budget is \$14.783 million and includes continuation funding of \$10.1 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 1998 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 1998 Budget also provides continuation funding of \$343,000 for the New Jersey Historical Commission. As the Task Force on New Jersey History is scheduled to complete its findings by June, 1997, funding of \$100,000 will not be required in fiscal 1998.

General Government Services programs' fiscal 1998 recommended Budget is \$3.8 million, including \$193,000 continuation funding for the Martin Luther King Commemorative Commission. Additionally, to ensure that New Jersey remains in compliance with the reporting requirements of the National Voter Registration Act of 1993, funding for statewide voter registration and election coordination reflects a fiscal 1998 recommended Budget of \$285,000. In fiscal 1998, enhancements to the Division of Commercial Recording's Automated Information System (AIS) will enable the Department to provide same-day filing of corporate documents.

The State Library, associated with Thomas Edison 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 \$2.5 million and a State Aid recommendation of \$13.1 million.

The Office of Administrative Law, which is responsible for the adjudication of administrative appeals, is in, but not of, the Department of State. This Budget provides \$2.7 million for 36 full-time administrative law judges to hold hearings for the purpose of rendering decisions on contested matters. The Office of Administrative Law also regulates the promulgation of rules and regulations initiated by State agencies.

The Public Defender's 1998 recommended Budget of \$57.2 million will provide for legal services to indigents, appellate services to indigents, as well as representation for indigent individuals who are involuntarily committed to mental hospitals. In addition, a Special Hearings Unit, established in fiscal 1996, will provide for the defense of indigent offenders subject to community notification procedures as provided in Megan's Law.

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 eight state colleges and one state teaching university: Thomas Edison State College, Rowan College of New Jersey, Jersey City State College, Kean College of New Jersey, William Paterson College 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, and NJIT, 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 1998 recommended Budget provides direct State appropriations of \$732 million to the senior public colleges and universities for the general operating costs of these institutions. In addition, fringe benefit funding of approximately \$258 million will be provided for employees of these institutions. This Budget will not fund employee salary increases at the senior public higher education institutions. Additional revenues are raised by the institutions through tuition, various fees and other income. A new initiative in the fiscal 1998 Budget dedicates \$1 million to increasing the college graduation rates of minority students.

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.

In fiscal 1998, \$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.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
482	—	75	557	556	Cultural and Intellectual Development Services		
1,991	12	36	2,039	1,989	432	429	429
547	1	19	567	566	1,857	1,734	1,734
2,452	—	214	2,666	2,666	443	343	343
5,472	13	344	5,829	5,777	2,502	2,910	2,502
					<i>Subtotal</i>	<i>5,234</i>	<i>5,008</i>
					General Government Services		
1,021	3,664	-12	4,673	1,593	511	516	516
4,025	—	1	4,026	3,805			
1,150	1	133	1,284	1,284	3,189	2,652	2,652
2,788	691	-14	3,465	3,452	932	931	931
8,984	4,356	108	13,448	10,134	2,351	2,315	2,315
					<i>Subtotal</i>	<i>6,983</i>	<i>6,414</i>
					Protection of Citizens' Rights		
1,966	—	42	2,008	2,008	2,048	2,048	2,048
118	18	20	156	155	124	124	124
42,939	2,981	626	46,546	46,393			
5,663	—	-83	5,580	5,574	47,125	47,076	47,076
1,936	—	218	2,154	2,153	6,030	6,030	6,030
52,622	2,999	823	56,444	56,283	1,968	1,968	1,968
					<i>Subtotal</i>	<i>57,295</i>	<i>57,246</i>
					Higher Educational Services		
1,292	—	61	1,353	1,311	1,290	1,290	1,290
258,746	—	4,042	262,788	262,788	260,095	276,252	260,095
22,650	—	292	22,942	22,942	22,473	23,774	22,473
192,209	—	3,838	196,047	196,047			
44,883	—	1,253	46,136	46,136	161,829	208,684	161,829
4,725	—	238	4,963	4,963	45,606	51,610	45,606
32,777	—	551	33,328	33,328	5,323	7,372	5,323
27,896	—	434	28,330	28,330	32,741	35,012	32,741
31,616	—	428	32,044	32,044	28,026	30,276	28,026
35,168	—	536	35,704	35,704	31,650	37,169	31,650
39,900	—	813	40,713	40,713	35,286	41,036	35,286
32,961	—	474	33,435	33,435	40,218	48,713	40,218
17,272	—	218	17,490	17,490	32,699	34,637	32,699
19,023	—	298	19,321	19,321	17,289	18,990	17,289
761,118	—	13,476	774,594	774,552	19,076	20,247	19,076
828,196	7,368	14,751	850,315	846,746	<i>Subtotal</i>	<i>733,601</i>	<i>733,601</i>
					<i>Total Appropriation</i>	<i>803,113</i>	<i>802,269</i>

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.

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.

07. **Development of Historical Resources.** The 27-member Task Force on New Jersey History (P.L. 1994, chapter 146) was created to examine, evaluate, and assess the public and private historical resources available for New Jersey history education and public history programming. Historic sites, structures, facilities, districts, museums, libraries, archives, collections, exhibits, and records were included in the review which had as one of its objectives that of developing a more effective link between history and tourism. The task force is scheduled to report its findings and recommendations to the Governor and the Legislature by June 30, 1997.

The New Jersey Historical Commission (NJS18A:73-21 et seq.) has assisted in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,299	1,544	528	528
Grants awarded to organizations	382	382	391	391
Performances	17,233	22,898	22,918	22,918
Attendance	14,315,614	14,130,689	14,129,000	14,129,000
Artists benefitting	133,192	92,486	92,272	92,272
Museum Services				
Total Attendance	335,000	325,000	325,000	310,000
School program attendance	68,486	58,803	65,000	65,000
Public planetarium attendance	18,201	17,465	18,000	18,000
Other public program attendance	58,020	46,980	55,000	55,000
Exhibitions Presented				
Museum	15	20	20	20
Traveling sites	23	48	50	50
Development of Historical Resources				
Grant applications received	119	123	120	120
Grants awarded	54	55	50	50
Grants workshop attendance	200	220	110	110
Historical Information Requests	500	450	450	450
Public Programs	29	20	3	3
Books Sold	1,100	900	900	900
Audience for nonmedia programs	20,000	20,000	20,000	20,000
Audience for media program	750,000	750,000	750,000	750,000

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	68	66	62	62
Federal	1	1	1	1
All Other	4	4	4	4
Total Positions	73	71	67	67
Filled Positions by Program Class				
Support of the Arts	21	22	22	22
Museum Services	42	39	38	37
Development of Historical Resources	10	10	7	8
Total Positions	73	71	67	67

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Recom- mended
					Distribution by Program			
482	—	75	557	556	Support of the Arts	05	432	429
1,991	12	36	2,039	1,989	Museum Services	06	1,857	1,734
547	1	19	567	566	Development of Historical Resources	07	443	343
3,020	13	130	3,163	3,111	Total Appropriation		2,732 ^(a)	2,506
					Distribution by Object			
					Personal Services:			
2,392	—	168	2,560	2,560	Salaries and Wages		2,296	2,276
2,392	—	168	2,560	2,560	Total Personal Services		2,296	2,276
143	—	24	119	118	Materials and Supplies		94	93
205	—	45	250	249	Services Other Than Personal		142	82
61	—	3	58	58	Maintenance and Fixed Charges		97	52
					Special Purpose:			
3	—	—	3	3	Council Member Expenses	05	3	3
5	5	—	10	—	New Jersey Railroad and Transportation Museum Commission	06	—	—
150	6	—	156	116	Walter Edge Foran New Jersey Studies Institute	06	—	—
—	—	—	—	—	Task Force on New Jersey History	07	100	—
158	11	—	169	119	Total Special Purpose		103	3
61	2	56	7	7	Additions, Improvements and Equipment		—	—

OTHER RELATED APPROPRIATIONS

13,500	7	82	13,425	13,420	Total Grants-in-Aid	11,712	10,377	10,377
2,000	—	—	2,000	2,000	Total State Aid	2,000	1,900	1,900
—	580	—	580	329	Total Capital Construction	—	—	—
18,520	600	48	19,168	18,860	Total General Fund	16,444	14,783	14,783

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Federal Funds								
1,004								
61 ^S	76	—	1,141	899	05	586	707	707
263	33	—	296	36	06	177	233	233
1,328	109	—	1,437	935		763	940	940
All Other Funds								
—	26	71	117	71	05	243	243	243
—	20 ^R	—	—	—				
—	32	—	38	20	06	91	2	2
—	6 ^R	—	—	—				
—	21	—	47	11	07	14	19	19
—	26 ^R	—	—	—				
—	131	71	202	102		348	264	264
19,848	840	119	20,807	19,897		17,555	15,987	15,987
GRAND TOTAL								

Notes: (a) The fiscal year 1997 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 Benefit accounts.

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.

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 is paid (N.J.S.A. 18A:74-1 et seq.) 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 through an arrangement in which 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.

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
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Library Services				
Books and documents managed	1,879,000	1,887,035	1,889,000	1,907,000
Materials loaned				
To individuals	26,057	25,564	24,500	26,000
To libraries	6,421	5,625	5,000	6,000
To blind and handicapped	448,119	530,991	530,000	530,000
Photocopies provided	446,028	403,391	425,000	425,000
Library documents distributed	39,450	38,939	39,000	39,000
Reference questions answered	56,309	50,204	53,000	55,000
Computer searches performed	2,175	2,014	2,100	2,300
Electronic interlibrary loans	70,490	73,652	74,000	73,000

Position Data				
Filled Positions by Funding Source				
State Supported	54	51	55	55
Federal	34	35	38	36
Total Positions	88	86	93	91
Filled Positions by Program Class				
Library Services	88	86	93	91

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>2,452</u>	<u>—</u>	<u>214</u>	<u>2,666</u>	<u>2,666</u>	51	<u>2,502</u>	<u>2,910</u>	<u>2,502</u>
2,452	—	214	2,666	2,666		2,502 ^(a)	2,910	2,502
Distribution by Object								
Personal Services:								
<u>1,784</u>	<u>—</u>	<u>120</u>	<u>1,904</u>	<u>1,904</u>		<u>1,802</u>	<u>1,990</u>	<u>1,802</u>
1,784	—	120	1,904	1,904		1,802	1,990	1,802
487	—	—	487	487		392	503	392
152	—	98	250	250		269	378	269
23	—	—4	19	19		23	23	23
6	—	—	6	6		16	16	16
Additions, Improvements and Equipment								

13,112	—	-77	13,035	13,022	Total State Aid		12,012	15,647	13,112
<u>679</u>	<u>40</u>	<u>—</u>	<u>719</u>	<u>132</u>	Total Capital Construction		<u>—</u>	<u>801</u>	<u>801</u>
16,243	40	137	16,420	15,820	Total General Fund		14,514	19,358	16,415
Federal Funds									
<u>4,028</u>	<u>1,337</u>	<u>—</u>	<u>5,365</u>	<u>3,178</u>	Library Services	51	<u>—</u>	<u>—</u>	<u>—</u>
4,028	1,337	—	5,365	3,178	Total Federal Funds		<u>(b)</u>	<u>—</u>	<u>—</u>

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	All Other Funds	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
	43								
—	173 ^R	—	216	214	Library Services	51	—	—	—
—	216	—	216	214	Total All Other Funds		—	—	—
20,271	1,593	137	22,001	19,212	GRAND TOTAL		14,514	19,358	16,415

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program.

(b) Beginning in fiscal year 1997, federal funds received by the New Jersey State Library are administered by Thomas Edison State College, and are not reflected on the State's financial system.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the election process of the State.
3. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
4. 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.
5. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
6. 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. The Office of the Secretary of State coordinates statewide voter registration and elections. The Elections Division 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 voter 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 4.3 million. This is approximately 84% of the eligible citizens in the State. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.
09. **Commercial Recording.** The Division of Commercial Recording (NJSAS2:16A-36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer. The Division serves as the largest revenue producer to the State Treasury within the Department of State.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Office of the Secretary of State				
Voter Registration Activity	413,165	608,835	500,000	500,000
Records Management				
Records retention schedules approved	47	148	200	300
Records management consultations	127	96	150	200

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Records imaging consultations	—	39	50	100
Records destruction requests	2,383	2,277	2,500	2,750
Micrographics consultations	73	83	83	83
Microimages produced	31,515,601	30,330,131	30,330,000	30,330,000
Records received (cubic storage feet)	18,760	17,927	19,719	20,704
Records disposed (cubic storage feet)	11,480	11,099	11,432	11,773
Microfilm reels received	17,427	21,193	21,193	21,193
Microfilm reels disposed	6,773	8,053	8,294	8,542
Reference requests (storage)	8,092	7,111	7,324	7,543
Patrons (visitors to archives)	4,922	4,669	5,000	7,500
Reference requests (archives mail)	13,322	14,714	15,000	22,500
Microforms used (archives)	43,830	41,120	42,000	63,000
Commercial Recording				
Corporations and related filings	89,000	84,000	85,000	85,000
Corporations and related information requests	174,000	170,000	171,000	171,000
Annual reports	232,000	226,000	226,000	226,000
Telephone calls processed	551,000	552,000	552,000	552,000
Uniform Commercial Code filings	105,000	106,000	106,000	106,000
Uniform Commercial Code searches	87,000	77,000	77,000	77,000
Notary and related transactions	68,000	89,000	89,000	89,000
Trade Name/Trade Mark and related transactions	59,000	36,000	40,000	40,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	24	18	18
Male Minority %	8.6	8.7	7.7	7.7
Female Minority	75	79	62	62
Female Minority %	28.1	28.8	26.5	26.5
Total Minority	98	103	80	80
Total Minority %	36.7	37.5	34.2	34.2
Position Data				
Filled Positions by Funding Source				
State Supported	130	138	125	129
Federal	—	1	1	—
Total Positions	130	139	125	129
Filled Positions by Program Class				
Office of the Secretary of State	34	46	41	39
Records Management	29	30	25	27
Commercial Recording	67	63	60	63
Total Positions	130	139	126	129

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
1,021	3,664	-12	4,673	1,593	Office of the Secretary of State	01	511	516
1,150	1	133	1,284	1,284	Records Management	08	932	931
<u>2,788</u>	<u>691</u>	<u>-14</u>	<u>3,465</u>	<u>3,452</u>	Commercial Recording	09	<u>2,351</u>	<u>2,315</u>
<u>4,959</u>	<u>4,356</u>	<u>107</u>	<u>9,422</u>	<u>6,329</u>	Total Appropriation		<u>3,794^(a)</u>	<u>3,762</u>

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
3,406	48 632 ^R	-531	3,555	3,555	Salaries and Wages	2,907	2,907	2,907
3,406	680	-531	3,555	3,555	Total Personal Services	2,907	2,907	2,907
126	—	62	188	188	Materials and Supplies	55	55	55
622	—	436	1,058	1,056	Services Other Than Personal	190	190	190
104	—	-18	86	85	Maintenance and Fixed Charges	79	77	77
					Special Purpose:			
275	—	—	—	—	Statewide Voter Registration and Election Coordination	275	—	—
5 ^S	—	1	281	281	Voter Declaration	5 ^S	285	285
4	—	—	4	4	Affirmative Action and Equal Employment Opportunity	4	4	4
34	—	—	34	34	Martin Luther King, Jr. Commemorative Commission	34	34	34
215	62	28	305	224	National Voter Registration Act—Implementation	193	193	193
—	3,600	—	3,600	747	Records Storage Center—Staffing	—	—	—
100	—	—	100	100	Total Special Purpose	511	516	516
633	3,662	29	4,324	1,390	Additions, Improvements and Equipment	52	17	17
68	14	129	211	55				
OTHER RELATED APPROPRIATIONS								
					Federal Funds			
99	66	-3	162	66	Records Management	08	—	—
99	66	-3	162	66	Total Federal Funds	—	—	—
					All Other Funds			
—	5 23 ^R	—	28	22	Office of the Secretary of State	01	—	—
—	28	—	28	22	Total All Other Funds	—	—	—
5,058	4,450	104	9,612	6,417	GRAND TOTAL	3,794	3,762	3,762

Notes: (a) The fiscal year 1997 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

Receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1997 of those receipts are appropriated for the costs of making such examinations.

The unexpended balance as of June 30, 1997 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the National Voter Registration—Act Implementation account 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.

Receipts in excess of those anticipated from the over-the-counter service 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 Director of the Division of Budget and Accounting 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.

The unexpended balance in the Secretary of State Fund as of June 30, 1997 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees are appropriated to meet the costs of information processing and the Office of the Secretary of State.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2515. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,429	4,902	4,922	4,766
Cases filed	13,032	12,413	11,814	11,900
Cases disposed of	12,559	12,393	11,970	11,970
Cases pending as of June 30	4,902	4,922	4,766	4,696
Cases disposed of per judge	314	333	315	315
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	6	7	6	6
Male Minority %	3.9	5.0	4.5	4.5
Female Minority	36	34	32	32
Female Minority %	23.7	24.1	24.2	24.2
Total Minority	42	41	38	38
Total Minority %	27.6	29.1	28.7	28.7
Position Data				
Filled Positions by Funding Source				
State Supported	129	126	120	110
All Other	12	12	11	12
Total Positions	141	138	131	122
Filled Positions by Program Class				
Adjudication of Administrative Appeals	141	138	131	122
Total Positions	141	138	131	122

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
4,025	3,929	1	7,955	7,610	Distribution by Program			
					03	7,217	6,680	6,680
4,025	3,929	1	7,955	7,610	Total State and Federal Appropriation			
						7,217	6,680	6,680

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
LESS:								
All Other Funds								
(—)	(3,929)	(—)	(3,929)	(3,805)				
(—)	(3,929)	(—)	(3,929)	(3,805)				
4,025	—	1	4,026	3,805				
Adjudication of Administrative Appeals					03	(4,028)	(4,028)	(4,028)
Total All Other Funds						(4,028)	(4,028)	(4,028)
Total Appropriation						3,189 ^(a)	2,652	2,652
Distribution by Object								
Personal Services:								
2,696	—	4,222	6,918	6,664		5,997	5,713	5,713
—	—	—	—	35		150	150	150
2,696	—	4,222	6,918	6,699		6,147	5,863	5,863
163	—	16	179	179		294	151	151
796	—	-164	632	632		605	504	504
139	—	-66	73	73		139	130	130
Special Purpose:								
6	—	—	6	6				
6	—	—	6	6				
—	126	—	—	—				
—	2,866 ^R	-2,986	6	—				
—	1	—	—	—				
—	870 ^R	-819	52	—				
—	66 ^R	—	66	—				
6	3,929	-3,805	130	6				
225	—	-202	23	21				
Affirmative Action and Equal Employment Opportunity					03	6	6	6
Judicial Hearings Receipts					03	—	—	—
Annual Licensing Fee—Office of Administrative Law Publications					03	—	—	—
Royalty—Office of Administrative Law Publications					03	—	—	—
Total Special Purpose						6	6	6
Additions, Improvements and Equipment						26	26	26
LESS:								
(—)	(3,929)	(—)	(3,929)	(3,805)		(4,028)	(4,028)	(4,028)

OTHER RELATED APPROPRIATIONS

All Other Funds								
—	127	—	—	—				
—	3,802 ^R	—	3,929	3,805				
—	3,929	—	3,929	3,805				
4,025	3,929	1	7,955	7,610				
Adjudication of Administrative Appeals					03	4,028	4,028	4,028
Total All Other Funds						4,028	4,028	4,028
GRAND TOTAL						7,217	6,680	6,680

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

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, 1997 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, 1997 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, 1997 of such receipts are appropriated.

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

17. **Mental Health Screening Services.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
19. **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.
20. **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.

21. **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.
22. **Public Defender 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	16,889	15,997	16,000	16,000
Cases Closed	16,613	15,526	16,000	16,000
Percentage of dispositions successful	86.0	85.4	85.5	85.5
Dispositions per staff attorney	1,108	970	1,000	1,000
Dispute Settlement				
Cases July 1	—	—	—	—
Added	305	429	429	429
Closed	305	429	429	429
Cases June 30	—	—	—	—
Dispositions per representative	68	107	107	107
Trial Services to Indigents and Special Programs				
Cases open (July 1)	52,387	56,515	64,021	69,059
Added	78,386	78,825	78,825	78,825
Closed	74,258	71,319	73,787	73,787
Private pool	8,204	7,993	9,287	9,287
Staff	65,920	63,313	64,500	64,500
Conflict	134	13	—	—
Open (June 30)	56,515	64,021	69,059	74,097
Closed cases per staff attorney	256	250	250	250
Staff attorneys	258	253	258	258
Backlog (months)	8.7	9.7	10.5	11.3

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Child abuse				
Cases open (July 1)	6,275	6,899	7,523	8,299
Added	2,256	2,434	2,434	2,434
Closed	1,632	1,658	1,658	1,658
Open (June 30)	6,899	7,523	8,299	9,075
Institutional Abuse investigations (DYFS)	60	88	88	88
Special Hearings Unit – Megan's Law				
Cases open (July 1)	—	—	75	275
Added	—	93	1,100	960
Closed	—	18	900	880
Open (June 30)	—	75	275	355
ISP/JISP Program Staff				
Cases open (July 1)	—	—	—	—
Added	1,301 ^(a)	1,255	1,074	1,074
Closed	1,301 ^(a)	1,255	1,074	1,074
Open (June 30)	—	—	—	—
Appellate Services to Indigents				
Cases open (July 1)	1,859	2,181	2,241	2,321
Added	2,062	1,932	1,932	1,932
Closed	1,740	1,872	1,852	1,923
Private Pool	640	755	735	806
Staff	1,100	1,117	1,117	1,117
Open (June 30)	2,181	2,241	2,321	2,330
Closed cases per staff attorney	31.4	31.9	31.9	31.9
Staff attorneys	35	35	35	35
Backlog (months)	12.7	13.9	14.4	14.5
Excessive Sentence Program Dispositions	686	661	661	661
Briefs filed	890	976	956	1,027
Dismissals	164	235	235	235
Reversals and modifications	266	248	248	248
Percent appeals from adverse trial decisions	3	3	3	3
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	81	77	79	79
Male Minority %	9.7	9.2	9.4	9.4
Female Minority	195	200	201	201
Female Minority %	23.3	23.8	24.0	24.0
Total Minority	276	277	280	280
Total Minority %	32.9	33.0	33.4	33.4
Position Data				
Filled Positions by Funding Source				
State Supported	827	820	813	834
Federal	1	—	—	—
All Other	2	2	2	2
Total Positions	830	822	815	836
Filled Positions by Program Class				
Mental Health Screening Services	41	41	45	44
Dispute Settlement	6	6	6	6
Trial Services to Indigents and Special Programs	672	672	662	676
Appellate Services to Indigents	66	66	64	75
Public Defender Management and Administrative Services	41	37	38	35
Advocacy for the Developmentally Disabled	4	— ^(b)	—	—
Total Positions	830	822	815	836

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.

(a) Fiscal year 1995 data revised to reflect revised data totals.

(b) Programs were privatized during Fiscal year 1995.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,966	—	42	2,008	2,008				
					17	2,048	2,048	2,048
118	18	20	156	155				
42,939	2,981	626	46,546	46,393	19	124	124	124
					20	47,125	47,076	47,076
5,663	—	-83	5,580	5,574				
					21	6,030	6,030	6,030
1,936	—	218	2,154	2,153				
					22	1,968	1,968	1,968
52,622	2,999	823	56,444	56,283		57,295 ^(a)	57,246	57,246
Total Appropriation								
Distribution by Object								
Personal Services:								
40,055	1	2,045	42,101	42,101		41,872	41,872	41,872
40,055	1	2,045	42,101	42,101		41,872	41,872	41,872
578	6	-9	575	570		578	571	571
11,042	1,169	181	12,392	12,387		13,208	13,206	13,206
378	—	15	393	391		378	338	338
Special Purpose:								
—	14 ^R	-14	—	—	19	—	—	—
—	—	462	462	462				
					20	690	690	690
—	342	—	—	—				
—	550 ^R	-833	59	—				
					20	—	—	—
—	41	—	—	—				
—	203 ^R	-238	6	—				
					20	—	—	—
—	160	—	—	—				
—	510 ^R	-586	84	—				
64	—	—	64	64				
					22	64	64	64
64	1,820	-1,209	675	526		754	754	754
505	3	-200	308	308		505	505	505

OTHER RELATED APPROPRIATIONS

Federal Funds								
200	—	—	200	200				
					17	200	200	200
—	89	88	177	159				
					20	—	—	—
200	89	88	377	359		200	200	200
Total Federal Funds								
All Other Funds								
—	1	—	—	—				
—	172 ^R	—	173	173		160	160	160
—	173	—	173	173		160	160	160
52,822	3,261	911	56,994	56,815		57,655	57,606	57,606
GRAND TOTAL								

Notes: (a) The fiscal year 1997 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

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, 1997 are appropriated.

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2600. 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

60. **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.

61. **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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
State Colleges and Universities (a)				
State Colleges				
Undergraduate enrollment (FTE)	41,905	42,625	42,511	42,570
Graduate enrollment (FTE)	4,216	4,262	4,126	3,967
Total enrollment (FTE)	46,121	46,887	46,637	46,537
Rutgers, the State University				
Undergraduate enrollment (FTE)	28,564	29,085	29,267	29,267
Graduate enrollment (FTE)	8,245	8,129	8,163	8,163
Total enrollment (FTE)	36,809	37,214	37,430	37,430
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,015	3,950	3,917	3,950
Graduate enrollment (FTE)	1,438	1,543	1,609	1,600
Total enrollment (FTE)	5,453	5,493	5,526	5,550

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Support to Independent Institutions				
Independent colleges and universities aided	15	14	14	14
Student enrollment (FTE)	20,324	20,216	20,525	20,525
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	91,418	90,504	90,504	90,504
Educational Opportunity Fund Programs				
Colleges and universities participating	42	41	41	41
Public	28	28	28	28
Private	14	13	13	13
Total opportunity grants	17,244	18,151	18,492	18,440
Academic year—undergraduate	12,035	12,250	12,583	12,500
Graduate program	209	244	206	240
Summer program	5,000	5,657	5,703	5,700
Martin Luther King Physician /Dentist Scholarship	59	60	61	60
C. Clyde Ferguson Law Scholarship	34	40	39	60

PERSONNEL DATA**Affirmative Action Data**

Male Minority	2	3	2	2
Male Minority %	11.0	14.0	10.0	10.0
Female Minority	6	5	4	4
Female Minority %	33.0	24.0	20.0	20.0
Total Minority	8	8	6	6
Total Minority %	44.0	38.0	30.0	30.0

Position Data**Filled Positions by Funding Source**

State Supported	17	18	18	21
Federal	2	1	—	—
Total Positions	19	19	18	21

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education	10	12	14	17
Educational Opportunity Fund Programs	9	7	4	4
Total Positions	19	19	18	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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
796	—	74	870	860				
					Statewide Planning and Coordination for Higher Education	60	903	903
496	—	13	483	451				
					Educational Opportunity Fund Programs	61	387	387
1,292	—	61	1,353	1,311				
					Total Appropriation		1,290 ^(a)	1,290
Distribution by Object								
Personal Services:								
975	—	74	1,049	1,048				
					Salaries and Wages	1,037	1,031	1,031
975	—	74	1,049	1,048				
					Total Personal Services	1,037	1,031	1,031

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
42	—	-8	34	33	Materials and Supplies	17	18	18
249	—	-10	239	206	Services Other Than Personal	208	214	214
17	—	5	22	17	Maintenance and Fixed Charges	19	19	19
9	—	—	9	7	Additions, Improvements and Equipment	9	8	8
OTHER RELATED APPROPRIATIONS								
<u>35,362</u>	<u>—</u>	<u>-193</u>	<u>35,169</u>	<u>34,457</u>	Total Grants-in-Aid	<u>36,262</u>	<u>39,695</u>	<u>37,262</u>
36,654	—	-132	36,522	35,768	Total General Fund	37,552	40,985	38,552
Federal Funds								
<u>390</u>	<u>28</u>	<u>—</u>	<u>418</u>	<u>28</u>	Statewide Planning and Coordination for Higher Education	60	—	—
390	28	—	418	28	Total Federal Funds	—	—	—
All Other Funds								
<u>—</u>	<u>50</u>	<u>—</u>	<u>50</u>	<u>—</u>	Statewide Planning and Coordination for Higher Education	60	—	—
—	50	—	50	—	Total All Other Funds	—	—	—
<u>37,044</u>	<u>78</u>	<u>-132</u>	<u>36,990</u>	<u>35,796</u>	GRAND TOTAL	<u>37,552</u>	<u>40,985</u>	<u>38,552</u>

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

STATE COLLEGES AND UNIVERSITIES

The State provides higher education through eight state colleges, one teaching university and three research universities, 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 operational, program and object totals reflect the institutions' overall budget, including tuition and other revenues, while the Total Appropriation reflects the net State support provided to the institution, excluding tuition and fees.

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

65. **Instruction.** State funds and institutional revenues support 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.

66. **Sponsored Programs and Research.** 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.
67. **Extension and Public Service.** Extension and Public Service. Not-for-credit programs are 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.
68. **Auxiliary Services.** Students, faculty, and staff are provided with 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.
69. **Academic Support.** Academic Support provides the books, periodicals, documents, audio-visual materials, and other informa-

tion 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.

70. **Student Services.** Financial assistance, health services, placement, and counseling are among the services provided to students. The program classification also encompasses admissions, registration, and student records.
71. **Institutional Support.** 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.
72. **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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2610. 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total(a)	46,490	46,680	46,432	46,432
Enrollment total (Weighted) (b)	36,809	37,214	37,430	37,430
Undergraduate total	33,573	33,919	33,937	33,937
Undergraduate total (Weighted) (b)	28,564	29,085	29,267	29,267
Full-time	26,913	27,515	27,528	27,528
Full-time (Weighted) (b)	26,078	26,639	26,784	26,784
Part-time	6,660	6,404	6,409	6,409
Part-time (Weighted) (b)	2,486	2,446	2,483	2,483
Graduate total	12,917	12,761	12,495	12,495
Graduate total (Weighted) (b)	8,245	8,129	8,163	8,163
Full-time	4,524	4,519	4,412	4,412
Full-time (Weighted) (b)	4,979	4,949	4,944	4,944
Part-time	8,393	8,242	8,083	8,083
Part-time (Weighted) (b)	3,266	3,180	3,219	3,219
Summer session total (c)	18,100	19,009	19,000	19,000

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Degree programs offered	401	403	408	408
Courses offered	6,280	6,351	6,400	6,400
Degrees Granted				
Bachelors	6,801	6,686	6,700	6,700
Masters	2,583	2,533	2,500	2,500
Doctors	462	481	500	500
Ratio: Student/faculty (d)	14.19/1	14.31/1	14.47/1	14.47/1
Direct State support per full-time equated student (e)	\$6,934	\$7,062	\$6,930	\$6,930

PERSONNEL DATA**Affirmative Action Data**

Male Minority	1,005	1,005	1,005	1,005
Male Minority %	12.4	12.3	12.3	12.3
Female Minority	1,222	1,246	1,246	1,246
Female Minority %	15.1	15.3	15.3	15.3
Total Minority (f)	2,227	2,251	2,251	2,251
Total Minority % (f)	27.5	27.6	27.6	27.6

Position Data

Authorized Positions	6,217	6,217	6,217	6,217
Instruction	3,365	3,380	3,392	3,392
Sponsored Programs and Research	306	298	300	300
Extension and Public Service	66	65	64	64
Academic Support	366	351	352	352
Student Services	436	444	441	441
Institutional Support	729	728	719	719
Physical Plant and Support Services	949	951	949	949

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(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 basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Support per student excludes funding for In Lieu of Tax Payments to New Brunswick.

(f) Affirmative Action Data for all fiscal years include all full-time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
212,733	—	3,801	216,534	216,534	65	219,981	227,655	219,981
21,029	—	3,032	24,061	24,061				
3,948	—	197	4,145	4,145	66	21,540	22,745	21,540
24,827	—	-532	24,295	24,295	67	4,628	5,578	4,628
47,310	—	684	47,994	47,994	69	24,288	26,109	24,288
69,020	13,997	-6,332	76,685	76,685	70	49,509	51,122	49,509
76,288	—	3,192	79,480	79,480	71	79,575	81,117	79,575
455,155	13,997	4,042	473,194	473,194	72	79,241	80,593	79,241
131,837	—	—	131,837	131,837		478,762 ^(a)	494,919	478,762
219,440	104,528	—	323,968	323,968		134,487	138,522	138,522
89,062	—	—	89,062	89,062		333,687	343,698	343,698
895,494	118,525	4,042	1,018,061	1,018,061		86,662	79,673 ^(b)	79,673 ^(b)
						1,033,598	1,056,812	1,040,655
Total All Operations								

STATE

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
LESS:									
(—)	(6,742)	(—)	(6,742)	(6,742)		Receipts from Tuition Increase	(11,124)	(—)	(—)
(196,409)	(7,255)	(—)	(203,664)	(203,664)		General Services Income	(207,543)	(218,667)	(218,667)
(131,837)	(—)	(—)	(131,837)	(131,837)		Auxiliary Funds Income	(134,487)	(138,522)	(138,522)
(219,440)	(104,528)	(—)	(323,968)	(323,968)		Special Funds Income	(333,687)	(343,698)	(343,698)
(89,062)	(—)	(—)	(89,062)	(89,062)		Employee Fringe Benefits Income	(86,662)	(79,673)	(79,673)
(636,748)	(118,525)	(—)	(755,273)	(755,273)		Total Income Deductions	(773,503)	(780,560)	(780,560)
258,746	—	4,042	262,788	262,788		Total Appropriation	260,095	276,252	260,095
Distribution by Object									
Personal Services:									
331,371	—	-7,321	324,050	324,050		Salaries and Wages	333,047	336,219	333,047
331,371	—	-7,321	324,050	324,050		Total Personal Services	333,047	336,219	333,047
40,724	—	-2,965	37,759	37,759		Materials and Supplies	38,887	38,887	38,887
18,753	—	4,262	23,015	23,015		Services Other Than Personal	25,443	25,443	25,443
10,669	—	2,029	12,698	12,698		Maintenance and Fixed Charges	13,131	13,131	13,131
Special Purpose:									
2,422	—	-2,422	—	—	65	Foundational Support for Instruction	—	—	—
—	—	—	—	—	65	Masters in Government Accounting	80	80	80
100	—	6	106	106	66	Tomato Technology Transfer Program	100	100	100
60	—	-6	54	54	66	Statewide Privatization (Contracting Out) Survey, Newark	60	60	60
75	—	-7	68	68	67	Forum on Policy Research and Public Service, Rutgers-Camden	75	75	75
—	—	—	—	—	67	Camden Law School Clinical Legal Programs for the Poor	200 ^{S(c)}	200	200
—	—	—	—	—	67	Newark Law School Clinical Legal Programs for the Poor	200 ^{S(c)}	200	200
750	—	-129	621	621	70	College Work-Study (State Share)	750	750	750
92	—	4	96	96	71	Affirmative Action and Equal Employment Opportunity	97	97	97
525	—	-115	410	410	71	Retirement Allowances	425	425	425
4,529	—	2,571	7,100	7,100	71	Special Projects	6,790	6,790	6,790
14,393	—	3,139	17,532	17,532	71	Capital Debt Service	19,242	19,242	19,242
700	—	—	700	700	71	In Lieu of Tax Payments to New Brunswick	700	700	700
—	—	74	74	74	71	Vision Care Program	—	—	—
740	—	—	740	740	71	Civic Square Project – Debt Service	740	740	740
—	13,997 ^R	-13,997	—	—	71	Control Additional Revenue	—	—	—
23,193	—	217	23,410	23,410		Student Aid	24,589	24,589	24,589
—	—	206	206	206		Unused Sick Leave Reimbursement	—	—	—
—	—	—	—	—		New Vision for Excellence	—	12,985	—
47,579	13,997	-10,459	51,117	51,117		Total Special Purpose	54,048	67,033	54,048
6,059	—	18,496	24,555	24,555		Additions, Improvements and Equipment	14,206	14,206	14,206
455,155	13,997	4,042	473,194	473,194		Subtotal General Operations	478,762	494,919	478,762
131,837	—	—	131,837	131,837		Auxiliary Funds Expense	134,487	138,522	138,522

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
219,440	104,528	—	323,968	323,968	Special Funds Expense	333,687	343,698	343,698
89,062	—	—	89,062	89,062	Employee Fringe Benefits Expense	86,662	79,673	79,673
895,494	118,525	4,042	1,018,061	1,018,061	Total All Operations	1,033,598	1,056,812	1,040,655
(636,748)	(118,525)	(—)	(755,273)	(755,273)	Less Income Deductions	(773,503)	(780,560)	(780,560)

OTHER RELATED APPROPRIATIONS

—	4,527	—	4,527	1,591	Total Capital Construction	250	14,400	—
258,746	4,527	4,042	267,315	264,379	Total General Fund	260,345	290,652	260,095

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.
- (c) Appropriation adjusted to reflect \$400,000 in supplemental appropriations to the Newark Law School and the Camden Law School effective fiscal year 1997 pursuant to P.L. 1996, c.52.

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount hereinabove for the Camden Law School Clinical Legal Programs for the Poor and Newark Law School 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2615. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Authorized Positions	414	414	414	414
Research	266	266	266	266
Extension and Public Service	148	148	148	148

Notes: Position data reflect a budgeted complement supported by State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
14,884	—	175	15,059	15,059					
7,766	—	117	7,883	7,883	66	14,680	15,499	14,679	
22,650	—	292	22,942	22,942	67	7,793	8,275	7,794	
6,800	377	—	7,177	7,177		22,473 ^(a)	23,774	22,473	
17,472	1,671	—	19,143	19,143		6,700	6,700	6,700	
4,680	—	—	4,680	4,680		19,717	20,308	20,308	
51,602	2,048	292	53,942	53,942		4,554	4,237 ^(b)	4,237 ^(b)	
						53,444	55,019	53,718	
LESS:									
(6,800)	(377)	(—)	(7,177)	(7,177)		(6,700)	(6,700)	(6,700)	
(17,472)	(1,671)	(—)	(19,143)	(19,143)		(19,717)	(20,308)	(20,308)	
(4,680)	(—)	(—)	(4,680)	(4,680)		(4,554)	(4,237)	(4,237)	
(28,952)	(2,048)	(—)	(31,000)	(31,000)		(30,971)	(31,245)	(31,245)	
22,650	—	292	22,942	22,942		22,473	23,774	22,473	
Distribution by Object									
Personal Services:									
17,384	—	-1,035	16,349	16,349		17,500	17,669	17,500	
17,384	—	-1,035	16,349	16,349		17,500	17,669	17,500	
271	—	395	666	666		342	342	342	
1,474	—	579	2,053	2,053		1,548	1,548	1,548	
150	—	74	224	224		211	211	211	
Special Purpose:									
—	—	—	—	—	66	—	713	—	
163	—	-163	—	—	66	—	—	—	
50	—	-4	46	46	66	—	—	—	
500	—	-500	—	—	66	—	—	—	
1,200	—	—	1,200	1,200	66	900	900	900	
210	—	40	250	250	66	250	250	250	
691	—	2	693	693	66	691	691	691	
—	—	—	—	—	67	—	419	—	
47	—	-47	—	—	67	—	—	—	
—	—	498	498	498	67	500	500	500	
40	—	-40	—	—		—	—	—	
2,901	—	-214	2,687	2,687		2,341	3,473	2,341	
470	—	493	963	963		531	531	531	
22,650	—	292	22,942	22,942		22,473	23,774	22,473	
6,800	377	—	7,177	7,177		6,700	6,700	6,700	
17,472	1,671	—	19,143	19,143		19,717	20,308	20,308	
4,680	—	—	4,680	4,680		4,554	4,237	4,237	
51,602	2,048	292	53,942	53,942		53,444	55,019	53,718	
(28,952)	(2,048)	(—)	(31,000)	(31,000)		(30,971)	(31,245)	(31,245)	

Notes: (a) The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2620. 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Student enrollment, Total (a)	3,547	3,652	3,835	3,835
New Jersey Medical School	691	684	696	696
Robert Wood Johnson Medical School, Camden	199	204	208	208
Robert Wood Johnson Medical School, Piscataway	548	551	566	566
School of Osteopathic Medicine	266	281	290	290
Graduate School of Biomedical Science	684	718	708	708
New Jersey Dental School	320	336	344	344
School of Health Related Professions	598	588	648	648
School of Nursing	241	290	375	375
Degree programs offered	24	31	40	42
Courses Offered	1,600	1,825	1,898	1,924
Ratio: Student/Teaching Faculty	3.41/1	1.99/1	2.05/1	2.05/1
Students Graduated				
Physicians	379	371	391	399
Dentists	69	63	75	68
Health Related Students	333	392	420	470
Other graduate degrees	112	167	183	170
Extension and Public Service				
University Hospital				
Rated capacity (beds)	555	543	543	543
Hospital admissions, total	20,000	18,490	18,755	17,817
Hospital admissions, daily average	54.8	50.0	51.0	49.0
Average daily population	424.0	424.0	362.0	350.0
Patient days of service, total	166,000	144,500	133,666	119,273
Percent of occupancy	78.7%	78.0%	73.6%	70.0%
Average length of stay (days)	8.3	7.9	7.1	6.7
Outpatient and emergency visits, total	245,836	223,200	232,534	220,866
Outpatient and emergency visits, daily average	887.0	818.0	815.0	779.0
Community Mental Health Center, Piscataway				
Bed capacity	64	64	64	64
Hospital admissions, total	785	804	789	758
Hospital admissions, daily average	2.2	2.2	2.2	2.1
Average daily population	46.0	45.0	31.0	28.0
Patient days of service, total	16,632	16,421	11,363	10,227
Percentage of occupancy	71.2%	70.3%	48.6%	43.8%
Average length of stay (days)	21.0	20.0	14.0	13.0
Outpatient and emergency visits, total	131,680	132,858	115,070	116,735
Outpatient and emergency visits, daily average	506.0	511.0	443.0	449.0

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Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
12,723	—	947	13,670	13,670				
					New Jersey Medical School Community Mental Health Center Expense	13,559	13,559	13,559
<u>96,518</u>	<u>—</u>	<u>—</u>	<u>96,518</u>	<u>96,518</u>	Employee Fringe Benefits Expense	<u>95,248</u>	<u>87,354^(b)</u>	<u>87,354^(b)</u>
775,681	-25,623	18,498	768,556	768,556	Total All Operations	734,649	758,996	712,141
LESS:								
(—)	(—)	(—)	(—)	(—)	Receipts from Tuition Increase	(3,065)	—	—
(285,881)	32,128	(—)	(253,753)	(253,753)	Hospital Services Income	(246,231)	(229,890)	(229,890)
(5,457)	180	(—)	(5,277)	(5,277)	Core Affiliates Income	(5,212)	(5,212)	(5,212)
(41,034)	(6,685)	(—)	(47,719)	(47,719)	General Services Income	(49,983)	(53,048)	(53,048)
(105,083)	(—)	(12,334)	(117,417)	(117,417)	Special Funds Income	(120,138)	(121,865)	(121,865)
(6,806)	(—)	1,610	(5,196)	(5,196)	Auxiliary Funds Income	(5,077)	(5,077)	(5,077)
(29,970)	(—)	(2,989)	(32,959)	(32,959)	Robert Wood Johnson Community Mental Health Center Income	(34,307)	(34,307)	(34,307)
(12,723)	(—)	(947)	(13,670)	(13,670)	New Jersey Medical School Community Mental Health Center Income	(13,559)	(13,559)	(13,559)
<u>(96,518)</u>	<u>(—)</u>	<u>(—)</u>	<u>(96,518)</u>	<u>(96,518)</u>	Employee Fringe Benefits Income	<u>(95,248)</u>	<u>(87,354)</u>	<u>(87,354)</u>
<u>(583,472)</u>	<u>25,623</u>	<u>(14,660)</u>	<u>(572,509)</u>	<u>(572,509)</u>	Total Income Deductions	(572,820)	(550,312)	(550,312)
192,209	—	3,838	196,047	196,047	Total Appropriation	161,829	208,684	161,829
Distribution by Object								
Personal Services:								
<u>344,678</u>	<u>-32,128^R</u>	<u>26,835</u>	<u>339,385</u>	<u>339,385</u>	Salaries and Wages	<u>294,135</u>	<u>302,571</u>	<u>299,907</u>
344,678	-32,128	26,835	339,385	339,385	Total Personal Services	294,135	302,571	299,907
56,520	—	-6,568	49,952	49,952	Materials and Supplies	50,703	42,820	42,820
76,646	—	-2,012	74,634	74,634	Services Other Than Personal	76,788	64,007	64,007
10,982	—	1,513	12,495	12,495	Maintenance and Fixed Charges	14,568	13,882	13,882
Special Purpose:								
750	—	—	750	750	Dental Residency Program	65	750	750
290	—	—	290	290	Area Health Education Center	65	290	290
525	—	—	525	525	Regional Health Education Center-Educational Units	65	525	525
300	—	—	300	300	Sexual Abuse Diagnostic Center	65	300	300
126	—	—	126	126	Graduate Medical Education	65	126	126
1,452	—	-1,452	—	—	Emerging Needs and Foundational Support-Educational Units	65	—	1,933
—	—	—	—	—	Strategic Needs - Instruction	65	—	2,972
—	—	—	—	—	Fringe Benefit Cost Sharing	67	—	33,500
2,495	—	—	2,495	2,495	University Hospital Debt Service-Equipment and Renovations	67	2,495	2,495
800	—	—	800	800	Emergency Medical Service-Camden	67	800	800
—	—	—	—	—	Strategic Needs - University Hospital	67	—	2,075
—	—	—	—	—	Strategic Needs - Academic Support	69	—	326
3,874	—	1,045	4,919	4,919	University Student Aid	70	4,919	4,919
—	—	—	—	—	Fringe Benefit Cost Sharing	71	—	754
2,089	—	—	2,089	2,089	Debt Service-High Technology Initiative	71	2,089	2,089
—	—	—	—	—	Strategic Needs - Central Administration	71	—	2,631

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—				
	449 ^R	-449	—	—	71	2,700	2,700	2,700
	6,056 ^R	-6,056	—	—	71	—	—	—
975	—	268	1,243	1,243	71	—	—	—
2,949	—	475	3,424	3,424	72	1,996	1,797	1,797
2,416	—	-563	1,853	1,853	73	3,498	3,498	3,498
19,041	6,505	-6,732	18,814	18,814	73	1,714	1,714	1,714
16,714	—	-9,198	7,516	7,516		22,202	66,194	22,003
524,581	-25,623	3,838	502,796	502,796		7,924	7,360	7,360
105,083	—	12,334	117,417	117,417		466,320	496,834	449,979
6,806	—	-1,610	5,196	5,196		120,138	121,865	121,865
29,970	—	2,989	32,959	32,959		5,077	5,077	5,077
12,723	—	947	13,670	13,670		34,307	34,307	34,307
96,518	—	—	96,518	96,518		13,559	13,559	13,559
775,681	-25,623	18,498	768,556	768,556		95,248	87,354	87,354
(583,472)	25,623	(14,660)	(572,509)	(572,509)		734,649	758,996	712,141
						(572,820)	(550,312)	(550,312)

OTHER RELATED APPROPRIATIONS

—	2,597	—	2,597	626	Total Capital Construction	250	7,800	—
192,209	2,597	3,838	198,644	196,673	Total General Fund	162,079	216,484	161,829

Notes: (a) The *General Operations* subtotal includes a tuition increase.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of the State funding level.

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, 1997, 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, University Hospital and Community Mental Health Centers.

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.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1996 Expended	FY 1997 Adjusted Approp.	FY 1998 Recommended		FY 1996 Expended	FY 1997 Adjusted Approp.	FY 1998 Recommended
39,459	39,938	39,938	University Hospital	299,394	292,774	276,441
51,971	44,721	44,721	Support Units	62,182	53,148	53,148
104,617	77,170	77,170	Educational Units	263,833	245,613	247,332
—	—	—	Community Mental Health Centers	46,629	47,866	47,866
—	—	—	Fringe Benefits	96,518	95,248	87,354
<u>196,047</u>	<u>161,829</u>	<u>161,829</u>	Total	<u>768,556</u>	<u>734,649</u>	<u>712,141</u>

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2630. 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 24 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	9,786	10,785	10,789	10,850
Enrollment total (Weighted) (a)	5,453	5,493	5,526	5,550
Undergraduate total	4,976	5,161	5,100	5,100
Undergraduate total (Weighted) (a)	3,688	3,623	3,600	3,625
Full-time	3,418	3,458	3,400	3,400
Full-time (Weighted) (a)	3,216	3,076	3,100	3,100
Part-time	1,558	1,703	1,700	1,700
Part-time (Weighted) (a)	472	547	500	525
Graduate total	2,513	2,826	2,870	2,850
Graduate total (Weighted) (a)	1,357	1,462	1,500	1,500
Full-time	603	627	670	650
Full-time (Weighted) (a)	736	690	725	725
Part-time	1,910	2,199	2,200	2,200
Part-time (Weighted) (a)	621	772	775	775
Summer session(b)	2,297	2,798	2,819	2,900
Summer session(b) (Weighted) (a)	408	408	426	425
Undergraduate	1,902	2,203	2,120	2,200
Undergraduate (Weighted) (a)	327	327	317	325
Graduate	395	595	699	700
Graduate (Weighted) (a)	81	81	109	100
Degree programs offered	59	63	63	68
Courses offered	2,400	2,400	2,400	2,400
Student credit hours produced	165,190	168,156	169,625	170,000

STATE

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Degrees and Certificates				
Granted - Total	1,350	1,426	1,435	1,455
Ratio: Student/faculty (c)	18.8/1	18.9/1	19.5/1	18.5/1
Direct State support per full-time equated student	\$8,153	\$8,399	\$8,253	\$8,217

PERSONNEL DATA

Affirmative Action Data

Male Minority	189	191	195	200
Male Minority %	23.4	23.7	24.2	24.8
Female Minority	195	187	200	210
Female Minority %	24.2	23.2	24.8	26.0
Total Minority	384	378	395	410
Total Minority %	47.7	46.9	49.0	50.9

Position Data

Authorized Positions	805	805	805	805
Instruction	378	375	370	370
Sponsored Programs and Research	5	6	5	5
Academic Support	106	108	112	112
Student Services	67	70	70	70
Institutional Support	165	162	165	165
Physical Plant and Support Services	84	84	83	83

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 basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
33,308	—	1,127	34,435	34,435	65	33,715	35,178	33,117
1,234	—	327	1,561	1,561				
					66	1,503	2,028	1,612
1,120	-285	—	835	835	67	966	966	966
9,530	—	1,118	10,648	10,648	69	11,259	12,921	11,372
7,970	11	1,660	9,641	9,641	70	10,083	10,479	10,249
13,283	7,159	-4,593	15,849	15,849	71	16,616	17,168	16,693
10,795	—	1,614	12,409	12,409	72	12,512	14,028	12,755
77,240	6,885	1,253	85,378	85,378		86,654 ^(a)	92,768	86,764
4,600	105	—	4,705	4,705		4,861	4,861	4,861
28,050	13,213	—	41,263	41,263		46,200	46,200	46,200
12,771	—	—	12,771	12,771		13,148	11,671 ^(b)	11,671 ^(b)
122,661	20,203	1,253	144,117	144,117		150,863	155,500	149,496
LESS:								
(—)	(1,209)	(—)	(1,209)	(1,209)		(1,703)	(—)	(—)
(32,357)	(5,676)	(—)	(38,033)	(38,033)		(39,345)	(41,158)	(41,158)
(4,600)	(105)	(—)	(4,705)	(4,705)		(4,861)	(4,861)	(4,861)
(28,050)	(13,213)	(—)	(41,263)	(41,263)		(46,200)	(46,200)	(46,200)
(12,771)	(—)	(—)	(12,771)	(12,771)		(13,148)	(11,671)	(11,671)
(77,778)	(20,203)	(—)	(97,981)	(97,981)		(105,257)	(103,890)	(103,890)
44,883	—	1,253	46,136	46,136		45,606	51,610	45,606

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
52,508	—	2,054	54,562	54,562		54,707	55,317	54,787
52,508	—	2,054	54,562	54,562		54,707	55,317	54,787
4,831	—	3,502	8,333	8,333		9,140	9,467	9,467
6,276	—	793	7,069	7,069		7,160	7,685	6,271
1,725	—	-852	873	873		892	975	975
Special Purpose:								
422	—	-422	—	—	65	—	660	—
—	—	—	—	—	65	—	250	—
100	—	535	635	635	65	100	100	100
100	—	-100	—	—				
					66	—	—	—
586	—	10	596	596	66	586	586	586
—	—	—	—	—	66	—	400	—
1,120	-285 ^R	—	835	835	67	966	966	966
—	—	—	—	—	69	—	1,300	—
4,113	—	578	4,691	4,691	70	5,104	5,216	5,216
—	—	—	—	—	70	—	100	—
185	11 ^R	—	196	196	70	196	196	196
—	—	—	—	—	71	—	200	—
60	—	—	60	60	71	60	60	60
4	—	—	4	4	71	4	4	4
—	—	2,349	2,349	2,349	71	2,350	2,350	2,350
2,250	—	-1,070	1,180	1,180	71	1,516	1,516	1,516
—	7,159 ^R	-7,159	—	—	71	—	—	—
—	—	—	—	—	72	—	1,150	—
8,940	6,885	-5,279	10,546	10,546		10,882	15,054	10,994
2,960	—	1,035	3,995	3,995		3,873	4,270	4,270
77,240	6,885	1,253	85,378	85,378		86,654	92,768	86,764
4,600	105	—	4,705	4,705		4,861	4,861	4,861
28,050	13,213	—	41,263	41,263		46,200	46,200	46,200
12,771	—	—	12,771	12,771		13,148	11,671	11,671
122,661	20,203	1,253	144,117	144,117		150,863	155,500	149,496
(77,778)	(20,203)	(—)	(97,981)	(97,981)		(105,257)	(103,890)	(103,890)
OTHER RELATED APPROPRIATIONS								
—	548	—	548	374		250	2,800	—
44,883	548	1,253	46,684	46,510		45,856	54,410	45,606
Total Capital Construction								
Total General Fund								

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2640. 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 three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Institutional Support				
Degree students	8,549	8,575	9,874	9,450
Non-degree students	920	975	1,030	1,090
Degree Programs Offered				
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	118	118	118	118
Degrees Granted				
Associate	236	201	180	191
Baccalaureate	747	767	880	859
Masters	—	—	—	20
Examinations and assessments of experiential learning	2,875	3,456	3,110	3,490
Individuals receiving educational and career counseling	48,750	51,675	54,775	58,060
PERSONNEL DATA				
Position Data				
Budgeted Positions	171	171	171	171

Notes: Position data reflect a budgeted complement supported by State appropriations and student fees.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Recom- mended
10,879	418	238	11,535	11,535	Distribution by Program			
10,879	418	238	11,535	11,535	Institutional Support	71	12,753	12,984
1,867	—	—	1,867	1,867	Subtotal General Operations		12,753 ^(a)	12,984
12,746	418	238	13,402	13,402	Employee Fringe Benefits Expense		2,104	1,958 ^(b)
					Total All Operations		14,857	14,942
(248)	(—)	(—)	(248)	(376)	LESS:			
(938)	(290)	(—)	(1,228)	(1,228)	Fee Increase		(267)	(231)
					Self Sustaining Income		(1,656)	(1,656)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
(4,968)	(128)	(—)	(5,096)	(4,968)		(5,507)	(5,774)	(5,774)
(1,867)	(—)	(—)	(1,867)	(1,867)				
(8,021)	(418)	(—)	(8,439)	(8,439)		(9,534)	(9,619)	(9,619)
4,725	—	238	4,963	4,963		5,323	7,372	5,323
6,970	—	2	6,972	6,972		8,023	8,101	8,023
6,970	—	2	6,972	6,972		8,023	8,101	8,023
531	—	68	599	599		766	952	952
2,373	—	-56	2,317	2,317		2,665	2,913	2,905
324	—	-98	226	226		309	359	359
44	—	-44	—	—				
100	—	-6	94	94				
148	—	-148	—	—				
—	—	446	446	446				
—	—	195	195	195				
—	—	200	200	200				
—	—	450	450	450				
—	—	—	—	—				
—	—	—	—	—				
14	—	—	14	14				
—	—	—	—	—				
—	—	—	—	—				
—	418 ^R	-418	—	—				
306	418	675	1,399	1,399		264	2,149	264
375	—	-353	22	22				
10,879	418	238	11,535	11,535		12,753	15,033	12,984
1,867	—	—	1,867	1,867		2,104	1,958	1,958
12,746	418	238	13,402	13,402		14,857	16,991	14,942
(8,021)	(418)	(—)	(8,439)	(8,439)		(9,534)	(9,619)	(9,619)

Notes: (a) The General Operations subtotal includes a fee increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2645. ROWAN COLLEGE OF NEW JERSEY

The College 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 College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S. 18A:64-1 et seq.).

The College is located in Glassboro, Gloucester County, on 200 acres and includes 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theatre/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. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total (a)	8,778	9,177	8,759	8,759
Enrollment total (Weighted) (a) (b)	6,097	6,467	6,300	6,300
Undergraduate total	7,324	7,391	7,415	7,415
Undergraduate total (Weighted) (b)	5,595	5,935	5,801	5,801
Full-time	5,038	5,198	5,335	5,335
Full-time (Weighted) (b)	5,038	5,198	5,335	5,335
Part-time	2,286	2,193	2,100	2,100
Part-time (Weighted) (b)	557	737	466	466
Graduate Total	1,454	1,786	1,344	1,344
Graduate total (Weighted) (b)	502	532	499	499
Full-time	107	111	113	113
Full-time (Weighted) (b)	107	111	113	113
Part-time	1,347	1,342	1,213	1,213
Part-time (Weighted) (b)	395	421	386	386
Degree programs offered	59	59	64	64
Courses offered	902	904	908	908
Degrees granted				
Bachelors	1,639	1,395	1,550	1,550
Masters	333	278	300	300
Ratio: Student/faculty (c)	16/1	16/1	16/1	16/1
Direct State support per full-time equated student	\$5,260	\$5,154	\$5,197	\$5,197
Extension and Public Service				
Extension and Public Service				
Enrollment	4,171	4,513	4,384	4,384
Enrollment (Weighted) (b)	717	847	801	801
Summer undergraduate	2,883	2,763	2,718	2,718
Summer undergraduate (Weighted) (b)	478	477	463	463
Summer graduate	872	789	716	716
Summer graduate (Weighted) (b)	145	155	138	138
Part-time and extension (off-campus)	416	961	950	950
Part-time and extension (off-campus) (Weighted) (b)	94	215	200	200
Program Revenue	\$2,000,249	\$2,184,697	\$2,162,000	\$2,162,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	370	369	369	369
Academic Support	63	66	66	66
Student Services	96	96	96	96
Institutional Support	168	166	166	166
Physical Plant and Support Services	73	73	73	73

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes off-campus enrollment of 94 FTE for FY 1995, 215 for FY 1996, 200 for FY 1997 and 200 for FY 1998.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
24,148	—	-320	23,828	23,828	65	25,088	26,490	25,088
80	—	48	128	128				
					66	80	80	80
4,373	—	1,366	5,739	5,739	69	5,817	6,151	5,817

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
5,316	—	588	5,904	5,904	70	6,090	6,134	6,090
9,402	3,477	-1,187	11,692	11,692	71	11,648	11,716	11,648
<u>7,327</u>	<u>—</u>	<u>56</u>	<u>7,383</u>	<u>7,383</u>	72	<u>8,258</u>	<u>8,681</u>	<u>8,258</u>
50,646	3,477	551	54,674	54,674		56,981^(a)	59,252	56,981
16,789	—	—	16,789	16,789		14,851	14,851	14,851
3,360	569	—	3,929	3,929		4,255	4,255	4,255
<u>11,441</u>	<u>—</u>	<u>—</u>	<u>11,441</u>	<u>11,441</u>		<u>11,744</u>	<u>10,083^(b)</u>	<u>10,083^(b)</u>
82,236	4,046	551	86,833	86,833		87,831	88,441	86,170
LESS:								
(—)	(812)	(—)	(812)	(812)		(1,677)	(—)	(—)
(17,869)	(2,665)	(—)	(20,534)	(20,534)		(22,563)	(24,240)	(24,240)
(16,789)	(—)	(—)	(16,789)	(16,789)		(14,851)	(14,851)	(14,851)
(3,360)	(569)	(—)	(3,929)	(3,929)		(4,255)	(4,255)	(4,255)
<u>(11,441)</u>	<u>(—)</u>	<u>(—)</u>	<u>(11,441)</u>	<u>(11,441)</u>		<u>(11,744)</u>	<u>(10,083)</u>	<u>(10,083)</u>
<u>(49,459)</u>	<u>(4,046)</u>	<u>(—)</u>	<u>(53,505)</u>	<u>(53,505)</u>		<u>(55,090)</u>	<u>(53,429)</u>	<u>(53,429)</u>
32,777	—	551	33,328	33,328		32,741	35,012	32,741
Distribution by Object								
Personal Services:								
39,394	—	1,298	40,692	40,692		42,082	42,469	42,082
39,394	—	1,298	40,692	40,692		42,082	42,469	42,082
3,077	—	148	3,225	3,225		3,375	3,375	3,375
3,483	—	784	4,267	4,267		4,467	4,467	4,467
1,580	—	370	1,950	1,950		1,950	1,950	1,950
Special Purpose:								
455	—	-455	—	—	65	—	—	—
—	—	—	—	—	65	—	339	—
200	—	-200	—	—	65	—	—	—
—	—	—	—	—	65	—	845	—
—	—	215	215	215	65	215	215	215
50	—	-50	—	—	65	—	—	—
80	—	48	128	128	66	80	80	80
—	—	—	—	—	69	—	300	—
200	—	-200	—	—	70	—	—	—
—	—	1,835	1,835	1,835	71	1,835	1,835	1,835
65	—	-65	—	—	71	65	65	65
—	812 ^R	-812	—	—	71	—	—	—
—	2,665 ^R	-2,665	—	—	71	—	—	—
<u>1,050</u>	<u>3,477</u>	<u>-2,349</u>	<u>2,178</u>	<u>2,178</u>	72	<u>—</u>	<u>400</u>	<u>—</u>
2,062	—	300	2,362	2,362		2,195	4,079	2,195
50,646	3,477	551	54,674	54,674		56,981	59,252	56,981
16,789	—	—	16,789	16,789		14,851	14,851	14,851

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
3,360	569	—	3,929	3,929	Special Funds Expense	4,255	4,255	4,255
11,441	—	—	11,441	11,441	Employee Fringe Benefits Expense	11,744	10,083	10,083
82,236	4,046	551	86,833	86,833	Total All Operations	87,831	88,441	86,170
(49,459)	(4,046)	(—)	(53,505)	(53,505)	Less Income Deductions	(55,090)	(53,429)	(53,429)
OTHER RELATED APPROPRIATIONS								
—	846	—	846	—	Total Capital Construction	200	1,600	750
32,777	846	551	34,174	33,328	Total General Fund	32,941	36,612	33,491

Notes: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2650. 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 will open a new academic building and will see the completion of 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	7,044	7,217	6,925	6,925
Enrollment total (Weighted) (a)	4,729	4,731	4,400	4,400
Undergraduate total	5,808	5,917	5,625	5,625
Undergraduate total (Weighted) (a)	4,206	4,209	4,000	4,000
Full-time	3,681	3,714	3,425	3,425
Full-time (Weighted) (a)	3,361	3,350	3,120	3,120
Part-time	2,127	2,203	2,200	2,200
Part-time (Weighted) (a)	845	859	880	880
Graduate Total	1,236	1,300	1,300	1,300
Graduate total (Weighted) (a)	523	522	400	400
Full-time	43	57	25	25
Full-time (Weighted) (a)	46	61	25	25
Part-time	1,194	1,243	1,275	1,275
Part-time (Weighted) (a)	478	461	375	375
Degree programs offered	42	42	42	42
Courses offered	1,331	540	550	550
Degrees granted				
Bachelors	759	855	850	850
Masters	303	304	300	300
Ratio: Student/faculty (b)	13/1	14/1	16/1	16/1
Direct State support per full-time equated student (c)	\$5,615	\$5,760	\$6,125	\$6,125

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
A. Harry Moore Laboratory School				
Students enrolled	188	192	190	190
Orthopedic (includes cerebral palsied)	132	129	136	130
Student enrollment/Trainable Mentally Retarded	—	—	10	20
Preschool Handicapped	54	63	44	40
Extension and Public Service				
Enrollment	4,868	4,967	4,625	4,625
Enrollment (Weighted) (a)	615	637	570	570
Summer undergraduate	3,922	4,065	3,700	3,700
Summer undergraduate (Weighted) (a)	482	509	440	440
Summer graduate	946	902	925	925
Program Revenue	\$1,606,000	\$1,734,000	\$1,700,000	\$1,700,000

PERSONNEL DATA**Position Data**

Budgeted Positions	748	748	748	748
Instruction—Jersey City State College	311	312	312	312
Instruction—A. Harry Moore Laboratory School	71	71	71	71
Total	382	383	383	383
Academic Support	42	45	45	45
Student Services	75	74	74	74
Institutional Support	109	106	106	106
Physical Plant and Support Services	140	140	140	140

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 basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) Excludes support for the A. Harry Moore Laboratory School.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
23,050	2,814	-2,323	23,541	23,541	65	24,894	26,287	24,894
70	—	—	70	70				
2,066	—	245	2,311	2,311	66	70	70	70
3,025	—	561	3,586	3,586	69	2,294	2,849	2,294
5,867	868	1,233	7,968	7,968	70	3,247	3,333	3,247
6,201	—	718	6,919	6,919	71	6,170	6,286	6,170
40,279	3,682	434	44,395	44,395	72	6,633	6,733	6,633
9,725	540	—	10,265	10,265		43,308 ^(a)	45,558	43,308
4,125	53	—	4,178	4,178		10,500	10,500	10,500
10,190	—	—	10,190	10,190		4,225	4,225	4,225
64,319	4,275	434	69,028	69,028		10,305	8,834 ^(b)	8,834 ^(b)
						68,338	69,117	66,867
LESS:								
(—)	(611)	(—)	(611)	(611)		(1,123)	(—)	(—)
(10,423)	(2,217)	(—)	(12,640)	(12,640)		(10,871)	(11,994)	(11,994)
(1,960)	(854)	(—)	(2,814)	(2,814)		(3,288)	(3,288)	(3,288)
(9,725)	(540)	(—)	(10,265)	(10,265)		(10,500)	(10,500)	(10,500)

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The *Employee Fringe Benefit Expense* estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2655. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College

became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total	11,208	11,450	11,491	11,010
Enrollment total (Weighted) (a)	7,426	7,648	7,661	7,300
Undergraduate total	9,541	9,717	9,727	9,379
Undergraduate total (Weighted) (a)	6,729	6,925	6,955	6,615
Full-time	6,001	6,335	6,333	5,899
Full-time (Weighted) (a)	5,383	5,653	5,662	5,291
Part-time	3,540	3,382	3,394	3,480
Part-time (Weighted) (a)	1,346	1,272	1,293	1,323
Graduate total	1,667	1,733	1,764	1,639
Graduate total (Weighted) (a)	697	723	706	685
Full-time	242	265	256	238
Full-time (Weighted) (a)	207	221	202	202
Part-time	1,425	1,468	1,508	1,401
Part-time (Weighted) (a)	490	502	504	482
Degree programs offered	70	73	73	73
Courses offered	2,051	2,084	2,084	2,084
Degrees granted				
Bachelors	1,536	1,470	1,535	1,535
Masters	344	380	336	336
Ratio: Student/faculty (b)	18.3/1	21.0/1	22.0/1	22.0/1
Direct State support per full-time equated student	\$4,217	\$4,190	\$4,131	\$4,336
Extension and Public Service				
Enrollment	7,387	7,451	7,200	7,200
Enrollment (Weighted) (a)	1,076	1,109	1,014	1,014
Summer undergraduate	6,444	6,632	6,312	6,312
Summer undergraduate (Weighted) (a)	919	956	871	871
Summer graduate	943	909	888	888
Summer graduate (Weighted) (a)	157	153	143	143
Program Revenue	\$2,550,839	\$2,895,263	\$2,915,577	\$2,915,577
PERSONNEL DATA				
Position Data				
Budgeted Positions	847	847	847	847
Instruction	460	460	460	460
Academic Support	46	46	46	46
Student Services	76	76	76	76
Institutional Support	122	122	122	122
Physical Plant and Support Services	143	143	143	143

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 basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(thousands of dollars)

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Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
10,691	1,165	—	11,856	11,856	Special Funds Expense	10,501	10,501	10,501
<u>11,499</u>	<u>—</u>	<u>—</u>	<u>11,499</u>	<u>11,499</u>	Employee Fringe Benefits Expense	<u>11,767</u>	<u>10,217</u>	<u>10,217</u>
82,264	4,799	428	87,491	87,491	Total All Operations	85,573	89,542	84,023
(50,648)	(4,799)	(—)	(55,447)	(55,447)	Less Income Deductions	(53,923)	(52,373)	(52,373)

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>802</u>	<u>—</u>	<u>802</u>	<u>711</u>	Total Capital Construction	<u>200</u>	<u>1,400</u>	<u>750</u>
31,616	802	428	32,846	32,755	Total General Fund	31,850	38,569	32,400

Notes: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2660. WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. 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.

The College offers 30 baccalaureate and 15 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing,

Humanities, Management, Science, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; 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 1,551 students.

EVALUATION DATA

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	9,306	8,729	7,605	8,729
Enrollment total (Weighted) (a)	6,467	6,270	6,139	6,270
Undergraduate total	7,909	7,557	6,746	7,557
Undergraduate total (Weighted) (a)	5,983	5,837	5,642	5,837
Full-time	5,652	5,533	5,147	5,533
Full-time (Weighted) (a)	5,117	5,054	4,709	5,054
Part-time	2,257	2,024	1,599	2,024
Part-time (Weighted) (a)	866	783	933	783
Graduate total	1,397	1,172	859	1,172
Graduate total (Weighted) (a)	484	433	497	433
Full-time	168	43	32	43
Full-time (Weighted) (a)	107	110	127	110
Part-time	1,229	1,129	827	1,129
Part-time (Weighted) (a)	377	323	370	323
Degree programs offered	47	39	39	39
Courses offered	1,573	1,621	1,621	1,621
Degrees Granted				
Bachelors	1,250	1,295	1,295	1,295
Masters	246	231	231	231
Ratio: Student/faculty (b)	15.0/1	14.2/1	14.2/1	14.2/1
Direct State support per full-time equated student	\$5,380	\$5,694	\$5,748	\$5,628

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Extension and Public Service				
Enrollment	4,311	3,861	3,861	3,861
Enrollment (Weighted) (a)	493	443	443	443
Summer undergraduate	3,720	3,446	3,446	3,446
Summer undergraduate (Weighted)	429	394	394	394
Summer graduate	591	415	415	415
Summer graduate (Weighted)	64	49	49	49
Program Revenue	\$1,115,000	\$1,080,000	\$1,080,000	\$1,080,000

PERSONNEL DATA**Position Data**

Budgeted Positions	930	930	930	930
Instruction	402	393	393	393
Academic Support	87	87	87	87
Student Services	107	111	111	111
Institutional Support	157	162	162	162
Physical Plant and Support Services	177	177	177	177

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 basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
22,944	729	-731	22,942	22,942	Instruction	65	24,829	30,301	24,829
150	—	—	150	150	Sponsored Programs and Research	66	150	150	150
4,941	—	—	4,941	4,941	Academic Support	69	5,620	5,659	5,620
5,428	—	-305	5,123	5,123	Student Services	70	5,590	5,634	5,590
10,159	—	-522	9,637	9,637	Institutional Support	71	10,968	11,110	10,968
9,424	—	265	9,689	9,689	Physical Plant and Support Services	72	10,787	10,840	10,787
53,046	729	-1,293	52,482	52,482	Subtotal General Operations		57,944 ^(a)	63,694	57,944
12,470	—	—	12,470	12,470	Auxiliary Funds Expense		10,676	10,534	10,534
2,791	401	—	3,192	3,192	Special Funds Expense		3,355	3,541	3,541
11,215	—	—	11,215	11,215	Employee Fringe Benefits Expense		11,321	9,883 ^(b)	9,883 ^(b)
79,522	1,130	-1,293	79,359	79,359	Total All Operations		83,296	87,652	81,902
					LESS:				
(—)	(729)	(—)	(729)	(729)	Receipts from Tuition Increase		(832)	(—)	(—)
(17,878)	(—)	1,829	(16,049)	(16,049)	General Services Income ^(c)		(21,826)	(22,658)	(22,658)
(12,470)	(—)	(—)	(12,470)	(12,470)	Auxiliary Funds Income		(10,676)	(10,534)	(10,534)
(2,791)	(401)	(—)	(3,192)	(3,192)	Special Funds Income		(3,355)	(3,541)	(3,541)
(11,215)	(—)	(—)	(11,215)	(11,215)	Employee Fringe Benefits Income		(11,321)	(9,883)	(9,883)
(44,354)	(1,130)	1,829	(43,655)	(43,655)	Total Income Deductions		(48,010)	(46,616)	(46,616)
35,168	—	536	35,704	35,704	Total Appropriation		35,286	41,036	35,286
					Distribution by Object				
					Personal Services:				
41,630	—	-276	41,354	41,354	Salaries and Wages		44,322	44,740	44,322
41,630	—	-276	41,354	41,354	Total Personal Services		44,322	44,740	44,322
3,910	—	155	4,065	4,065	Materials and Supplies		5,323	5,323	5,323
2,888	—	707	3,595	3,595	Services Other Than Personal		4,051	4,051	4,051
1,372	—	-188	1,184	1,184	Maintenance and Fixed Charges		1,284	1,284	1,284

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Special Purpose:								
—	—	—	—	—	Restore Salary Program	65	—	2,473
330	—	-330	—	—	Stabilization—Instruction	65	—	—
—	—	—	—	—	Foundational Support	65	—	1,505
—	—	—	—	—	Information Technology	65	—	1,279
170	—	—	170	170	Academic Development	65	170	170
—	729 ^R	-729	—	—	Tuition Increase	65	—	—
150	—	—	150	150	Separately Budgeted Research	66	150	150
85	—	-3	82	82	College Work—Study Program	70	82	82
80	—	—	80	80	Affirmative Action and Equal Employment Opportunity	71	80	80
100	—	—	100	100	New Jersey Project	71	100	175
65	—	—	65	65	Outcomes Assessment	71	65	65
980	729	-1,062	647	647	Total Special Purpose	647	5,979	647
2,266	—	-629	1,637	1,637	Additions, Improvements and Equipment		2,317	2,317
53,046	729	-1,293	52,482	52,482	Subtotal General Operations	57,944	63,694	57,944
12,470	—	—	12,470	12,470	Auxiliary Funds Expense	10,676	10,534	10,534
2,791	401	—	3,192	3,192	Special Funds Expense	3,355	3,541	3,541
11,215	—	—	11,215	11,215	Employee Fringe Benefits Expense	11,321	9,883	9,883
79,522	1,130	-1,293	79,359	79,359	Total All Operations	83,296	87,652	81,902
(44,354)	(1,130)	1,829	(43,655)	(43,655)	Less Income Deductions	(48,010)	(46,616)	(46,616)

OTHER RELATED APPROPRIATIONS

—	209	—	209	204	Total Capital Construction	200	1,600	750
35,168	209	536	35,913	35,908	Total General Fund	35,486	42,636	36,036

- Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.
- (b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.
- (c) General Services Income includes transfers from Reserves of \$3,498,000 for fiscal year 1997 and an anticipated \$3,200,000 for fiscal year 1998.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2665. 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total	12,278	12,364	12,603	12,700
Enrollment total (Weighted) (a)	7,864	8,119	8,364	8,416
Undergraduate total	8,865	8,961	9,321	9,523

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 basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) Calculation excludes School of Conservation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
29,526	—	777	30,303	30,303	Distribution by Program				
120	—	103	223	223	Instruction	65	31,669	34,630	31,697
					Sponsored Programs and Research	66	120	120	120
600	—	628	1,228	1,228	Extension and Public Service	67	600	600	600
7,043	—	77	7,120	7,120	Academic Support	69	7,615	7,968	7,729
5,286	—	468	5,754	5,754	Student Services	70	6,400	8,087	6,696
11,477	2,905	-3,148	11,234	11,234	Institutional Support	71	11,235	12,278	11,550
7,335	—	1,908	9,243	9,243	Physical Plant and Support Services	72	9,175	12,494	9,290
61,387	2,905	813	65,105	65,105	Subtotal General Operations		66,814 ^(a)	76,177	67,682

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The *Employee Fringe Benefit Expense* estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of state funding level.

LANGUAGE RECOMMENDATIONS

In addition to the sums hereinabove appropriated to Montclair State University, all revenues from lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2670. 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 the collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total	6,837	6,946	6,739	6,739
Enrollment total (Weighted) (a)	5,704	5,750	5,800	5,800
Undergraduate total	5,814	6,004	5,784	5,784
Undergraduate total (Weighted) (a)	5,224	5,310	5,337	5,337
Full-time	5,044	5,102	5,175	5,175
Full-time (Weighted) (a)	4,950	4,990	5,128	5,128
Part-time	770	902	609	609
Part-time (Weighted) (a)	274	320	209	209
Graduate total	1,023	942	955	955
Graduate total (Weighted) (a)	480	440	463	463
Full-time	108	102	109	109
Full-time (Weighted) (a)	112	105	108	108
Part-time	915	840	846	846
Part-time (Weighted) (a)	368	335	355	355
Degree programs offered	68	68	68	68
Courses offered	1,143	1,143	1,143	1,143
Degrees Granted				
Bachelors	1,236	1,250	1,250	1,250
Masters	328	300	300	300
Ratio: Student/faculty (b)	14.45/1	14.45/1	14.45/1	14.45/1
Direct State support per full-time equated student	\$5,663	\$6,188	\$5,638	\$5,638
Extension and Public Service				
Enrollment	2,407	2,361	2,413	2,413
Enrollment (Weighted) (a)	750	736	823	823
Summer undergraduate	1,238	1,210	1,230	1,230
Summer undergraduate (Weighted) (a)	371	368	374	374
Summer graduate	480	451	478	478
Summer graduate (Weighted) (a)	162	148	161	161
Part-time and extension (off-campus)	689	700	705	705
Part-time and extension (off-campus) (Weighted) (a)	217	220	288	288
Program revenue	\$2,155,000	\$2,191,000	\$1,881,000	\$1,881,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	413	413	413	413
Academic Support	46	46	46	46

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Student Services	95	95	95	95
Institutional Support	119	119	119	119
Physical Plant and Support Services	147	147	147	147

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 basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
24,729	—	984	25,713	25,713	65	25,577	26,609	25,577
149	—	17	166	166				
4,554	—	617	5,171	5,171	66	180	180	180
8,883	—	-758	8,125	8,125	69	4,989	5,102	4,989
7,640	952	-1,022	7,570	7,570	70	8,644	8,866	8,644
9,670	—	636	10,306	10,306	71	7,961	8,250	7,961
55,625	952	474	57,051	57,051	72	10,234	10,516	10,234
23,219	4,780	—	27,999	27,999		57,585 ^(a)	59,523	57,585
3,660	10,993	—	14,653	14,653		29,214	29,214	29,214
11,061	—	—	11,061	11,061		16,547	17,160	17,160
93,565	16,725	474	110,764	110,764		11,049	9,678 ^(b)	9,678 ^(b)
						114,395	115,575	113,637
LESS:								
(—)	(688)	(—)	(688)	(688)				
(22,664)	(264)	(—)	(22,928)	(22,928)		(1,075)	(—)	(—)
(23,219)	(4,780)	(—)	(27,999)	(27,999)		(23,811)	(24,886)	(24,886)
(3,660)	(10,993)	(—)	(14,653)	(14,653)		(29,214)	(29,214)	(29,214)
(11,061)	(—)	(—)	(11,061)	(11,061)		(16,547)	(17,160)	(17,160)
(60,604)	(16,725)	(—)	(77,329)	(77,329)		(11,049)	(9,678)	(9,678)
32,961	—	474	33,435	33,435		(81,696)	(80,938)	(80,938)
						32,699	34,637	32,699
Distribution by Object								
Personal Services:								
40,077	—	864	40,941	40,941		41,452	41,838	41,452
40,077	—	864	40,941	40,941		41,452	41,838	41,452
4,780	—	323	5,103	5,103		5,210	5,210	5,210
4,177	—	217	4,394	4,394		4,321	4,321	4,321
946	—	69	1,015	1,015		996	996	996
Special Purpose:								
149	—	17	166	166	66	180	180	180
750	—	-212	538	538				
					70	750	750	750
350	—	-350	—	—				
					70	—	—	—
37	—	10	47	47				
					70	37	37	37
2,305	—	-225	2,080	2,080				
43	—	—	43	43	70	2,305	2,305	2,305
					71	43	43	43

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	952 ^R	-952	—	—	Control, Additional Revenues	71	—	—
—	—	—	—	—	FY 1998 Salary Program	—	1,552	—
3,634	952	-1,712	2,874	2,874	Total Special Purpose	3,315	4,867	3,315
2,011	—	713	2,724	2,724	Additions, Improvements and Equipment	2,291	2,291	2,291
55,625	952	474	57,051	57,051	Subtotal General Operations	57,585	59,523	57,585
23,219	4,780	—	27,999	27,999	Auxiliary Funds Expense	29,214	29,214	29,214
3,660	10,993	—	14,653	14,653	Special Funds Expense	16,547	17,160	17,160
11,061	—	—	11,061	11,061	Employee Fringe Benefits Expense	11,049	9,678	9,678
93,565	16,725	474	110,764	110,764	Total All Operations	114,395	115,575	113,637
(60,604)	(16,725)	(—)	(77,329)	(77,329)	Less Income Deductions	(81,696)	(80,938)	(80,938)

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Capital Construction	200	1,200	750
32,961	—	474	33,435	33,435	Total General Fund	32,899	35,837	33,449

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2675. RAMAPO COLLEGE OF NEW JERSEY

Ramapo 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 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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Instruction				
Enrollment total (a)	4,626	4,502	4,510	4,521
Enrollment total (Weighted) (b)	3,244	3,171	3,173	3,226
Undergraduate total	4,600	4,432	4,435	4,461
Undergraduate total (Weighted) (b)	3,231	3,139	3,140	3,200
Full-time	2,599	2,539	2,580	2,640
Full-time (Weighted) (b)	2,441	2,380	2,385	2,460
Part-time	2,001	1,893	1,855	1,821
Part-time (Weighted) (b)	790	759	755	740
Graduate total	26	70	75	60
Graduate total (Weighted) (b)	13	32	33	26
Full-time	—	—	—	—
Full-time (Weighted) (b)	—	—	—	—
Part-time	26	70	75	60
Part-time (Weighted) (b)	13	32	33	26
Degree programs offered	26	27	27	27
Courses offered	1,776	1,674	1,655	1,675

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Degrees Granted				
Bachelors	739	734	750	750
Ratio: Student/faculty (c)	16.7/1	17.0/1	17.0/1	17.0/1
Direct State support per full-time equated student	\$5,274	\$5,516	\$5,449	\$5,359
Extension and Public Service				
Enrollment	2,339	2,168	2,202	2,230
Enrollment (Weighted) (b)	403	379	385	390
Summer undergraduate	2,339	2,168	2,202	2,230
Summer undergraduate (Weighted) (b)	403	379	385	390
Part-time and extension (off-campus)	171	163	180	200
Part-time and extension (off-campus) (Weighted) (b)	55	46	50	56
Program revenue	\$1,210,595	\$1,208,574	\$1,200,000	\$1,205,568

PERSONNEL DATA**Position Data**

Budgeted Positions	438	438	438	438
Instruction	166	166	166	166
Academic Support	41	41	41	41
Student Services	49	49	49	49
Institutional Support	83	83	83	83
Physical Plant and Support Services	99	99	99	99

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(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 basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
10,786	—	879	11,665	11,665	65	10,961	11,916	10,819
50	—	—	50	50				
1,925	—	507	2,432	2,432	66	50	50	50
3,000	—	252	3,252	3,252	69	2,452	2,460	2,443
5,133	2,810	-1,616	6,327	6,327	70	3,239	3,270	3,245
4,855	—	196	5,051	5,051	71	5,275	6,008	5,473
25,749	2,810	218	28,777	28,777	72	5,003	4,844	4,817
9,384	4,326	—	13,710	7,958		26,980 ^(a)	28,548	26,847
2,186	636	—	2,822	2,810		9,363	9,742	9,742
5,825	—	—	5,825	5,825		2,743	2,445	2,445
43,144	7,772	218	51,134	45,370		5,868	5,408 ^(b)	5,408 ^(b)
Subtotal General Operations						44,954	46,143	44,442
LESS:								
(—)	(405)	(—)	(405)	(405)		(574)	(—)	(—)
(8,477)	(2,405)	(—)	(10,882)	(10,882)		(9,117)	(9,558)	(9,558)
(9,384)	(4,326)	(—)	(13,710)	(7,958)		(9,363)	(9,742)	(9,742)
(2,186)	(636)	(—)	(2,822)	(2,810)		(2,743)	(2,445)	(2,445)
(5,825)	(—)	(—)	(5,825)	(5,825)		(5,868)	(5,408)	(5,408)
(25,872)	(7,772)	(—)	(33,644)	(27,880)		(27,665)	(27,153)	(27,153)
17,272	—	218	17,490	17,490		17,289	18,990	17,289
Total Appropriation								

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
19,774	—	3,337	23,111	23,111		21,298	21,558	21,357
19,774	—	3,337	23,111	23,111		21,298	21,558	21,357
2,084	—	-271	1,813	1,813		2,084	1,920	1,920
1,727	—	294	2,021	2,021		1,708	1,789	1,789
492	—	37	529	529		461	512	512
Special Purpose:								
163	—	-163	—	—	65	—	—	—
—	—	97	97	97	65	97	97	97
—	—	—	—	—	65	—	1,000	—
50	—	—	50	50	66	50	50	50
70	—	—	70	70	70	70	70	70
260	—	71	331	331	70	320	320	320
—	—	—	—	—	71	—	500	—
125	—	13	138	138	71	125	132	132
—	2,810 ^R	-2,810	—	—	71	—	—	—
668	2,810	-2,792	686	686		662	2,169	669
1,004	—	-387	617	617		767	600	600
25,749	2,810	218	28,777	28,777		26,980	28,548	26,847
9,384	4,326	—	13,710	7,958		9,363	9,742	9,742
2,186	636	—	2,822	2,810		2,743	2,445	2,445
5,825	—	—	5,825	5,825		5,868	5,408	5,408
43,144	7,772	218	51,134	45,370		44,954	46,143	44,442
(25,872)	(7,772)	(—)	(33,644)	(27,880)		(27,665)	(27,153)	(27,153)
OTHER RELATED APPROPRIATIONS								
—	319	—	319	204		200	600	600
17,272	319	218	17,809	17,694		17,489	19,590	17,889

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2680. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the 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 primarily serves full-time undergraduate students, offering

baccalaureate degrees in 24 fields and a Master's degree program in Physical Therapy. The college's unique academic complex comprises 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Instruction				
Enrollment total	5,627	5,733	5,840	5,865
Enrollment total (Weighted) (a)	4,590	4,731	4,800	4,825
Undergraduate total	5,627	5,733	5,840	5,840
Undergraduate total (Weighted) (a)	4,590	4,731	4,800	4,800
Full-time	4,343	4,450	4,550	4,550
Full-time (Weighted) (a)	4,100	4,256	4,300	4,300
Part-time	1,284	1,290	1,290	1,290
Part-time (Weighted) (a)	491	475	500	500
Graduate total	—	—	—	25
Graduate total (Weighted) (a)	—	—	—	25
Full-time	—	—	—	25
Full-time (Weighted) (a)	—	—	—	25
Part-time	—	—	—	—
Part-time (Weighted) (a)	—	—	—	—
Degree programs offered	24	24	25	25
Courses offered	800	816	833	849
Degrees Granted				
Bachelors	1,143	1,153	1,153	1,153
Masters	—	—	—	—
Ratio: Student/faculty (b)	19/1	20/1	20/1	20/1
Direct State support per full-time equated student	\$4,160	\$4,084	\$3,974	\$3,954
Extension and Public Service				
Enrollment	3,269	2,917	2,917	2,917
Enrollment (Weighted) (a)	625	419	419	419
Summer undergraduate	3,269	2,917	2,917	2,917
Summer undergraduate (Weighted) (a)	625	419	419	419
Program revenue	\$1,067,000	\$1,208,438	\$1,250,000	\$1,250,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	508	508	508	508
Instruction	231	234	234	234
Academic Support	40	39	39	39
Student Services	43	43	43	43
Institutional Support	81	81	81	81
Physical Plant and Support Services	113	111	111	111

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 basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
14,102	—	760	14,862	14,862	65	15,701	17,005	15,834
70	—	24	94	94				
2,538	—	77	2,615	2,615	66	70	70	70
2,756	—	428	3,184	3,184	69	2,822	2,896	2,896
4,852	1,445	-923	5,374	5,374	70	3,389	3,397	3,397
5,990	—	-68	5,922	5,922	71	5,567	5,846	5,846
					72	6,178	6,255	6,255
30,308	1,445	298	32,051	32,051		33,727 ^(a)	35,469	34,298
Subtotal General Operations								

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
8,851	—	—	8,851	8,851		9,759	10,167	10,167
1,903	—	—	1,903	1,903		1,903	1,903	1,903
<u>6,737</u>	<u>—</u>	<u>—</u>	<u>6,737</u>	<u>6,737</u>		<u>6,780</u>	<u>6,161^(b)</u>	<u>6,161^(b)</u>
47,799	1,445	298	49,542	49,542		52,169	53,700	52,529
(—)	(458)	(—)	(458)	(458)				
(11,285)	(987)	(—)	(12,272)	(12,272)		(13,401)	(15,222)	(15,222)
(8,851)	(—)	(—)	(8,851)	(8,851)		(9,759)	(10,167)	(10,167)
(1,903)	(—)	(—)	(1,903)	(1,903)		(1,903)	(1,903)	(1,903)
<u>(6,737)</u>	<u>(—)</u>	<u>(—)</u>	<u>(6,737)</u>	<u>(6,737)</u>		<u>(6,780)</u>	<u>(6,161)</u>	<u>(6,161)</u>
<u>(28,776)</u>	<u>(1,445)</u>	<u>(—)</u>	<u>(30,221)</u>	<u>(30,221)</u>		<u>(33,093)</u>	<u>(33,453)</u>	<u>(33,453)</u>
19,023	—	298	19,321	19,321		19,076	20,247	19,076
<u>24,258</u>	<u>—</u>	<u>1,018</u>	<u>25,276</u>	<u>25,276</u>		<u>26,920</u>	<u>27,459</u>	<u>27,459</u>
24,258	—	1,018	25,276	25,276		26,920	27,459	27,459
2,416	—	110	2,526	2,526		2,582	2,614	2,614
1,660	—	319	1,979	1,979		1,979	1,979	1,979
473	—	-99	374	374		374	374	374
243	—	340	583	583		583	583	583
179	—	-179	—	—		—	771	—
—	—	—	—	—		—	250	—
—	—	—	—	—		—	100	—
—	—	—	—	—		—	50	—
70	—	24	94	94		70	70	70
47	—	-19	28	28		28	28	28
34	—	42	76	76		76	76	76
300	—	126	426	426		426	426	426
—	458 ^R	-458	—	—		—	—	—
48	—	—	48	48		48	48	48
<u>—</u>	<u>987^R</u>	<u>-987</u>	<u>—</u>	<u>—</u>		<u>—</u>	<u>—</u>	<u>—</u>
921	1,445	-1,111	1,255	1,255		1,231	2,402	1,231
580	—	61	641	641		641	641	641
30,308	1,445	298	32,051	32,051		33,727	35,469	34,298
8,851	—	—	8,851	8,851		9,759	10,167	10,167
1,903	—	—	1,903	1,903		1,903	1,903	1,903
<u>6,737</u>	<u>—</u>	<u>—</u>	<u>6,737</u>	<u>6,737</u>		<u>6,780</u>	<u>6,161</u>	<u>6,161</u>
47,799	1,445	298	49,542	49,542		52,169	53,700	52,529
(28,776)	(1,445)	(—)	(30,221)	(30,221)		(33,093)	(33,453)	(33,453)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u> </u>	<u>1,155</u>	<u> </u>	<u>1,155</u>	<u>705</u>		<u>200</u>	<u>800</u>	<u>750</u>
19,023	1,155	298	20,476	20,026		19,276	21,047	19,826
<u> </u>	<u>1,714^R</u>	<u> </u>	<u>1,714</u>	<u>1,196</u>		<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u>1,714</u>	<u> </u>	<u>1,714</u>	<u>1,196</u>		<u> </u>	<u> </u>	<u> </u>
19,023	2,869	298	22,190	21,222		19,276	21,047	19,826

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1997 appropriation has been reduced to reflect a statewide attrition assessment.

(b) The Employee Fringe Benefit Expense estimate for fiscal year 1998 reflects reduced cost projections and not a reduction of State funding level.

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.

828,196	7,368	14,751	850,315	846,746	Total Appropriation, Department of State	803,113	904,138	802,269
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NOTES

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. Within this program, the Department must balance the competing needs for facility renewal and new capacity, while 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, assures compliance with the Clean Air Act, and regulates access to the state highway and public transportation systems.

The Department's fiscal 1998 overall Budget recommendation totals \$730.5 million, composed of \$146.9 million in Direct State Services, \$181.1 million in Grants-in-Aid, \$380.3 million in Capital Construction and \$22.2 million in Casino Revenue Funds. This combined funding level represents an increase of \$26 million (3.7 percent) over the Department's fiscal 1997 appropriation.

Savings initiatives within Maintenance and Operations total \$5.3 million. This reduction will be entirely offset by shifting eligible heavy equipment repairs to the Transportation Trust Fund and by streamlining capital management costs. Thus, the funding recommendation in this area will allow the Department to continue at existing service levels.

The appropriation for Motor Vehicle Services (MVS) has been lowered by \$6.2 million to reflect savings from potential privatization and the use of alternative funding sources related to the implementation of the Enhanced Inspection and Maintenance Program.

The capital appropriation to the Transportation Trust Fund, which finances state and local highway projects as well as mass transit improvements, totals \$380.3 million, an increase of \$75.8 million over fiscal 1997. 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, the Department's fiscal 1998 capital program will total almost \$1.3 billion excluding federal funds for NJ Transit.

The NJ Transit Corporation, which has seen ridership grow by over 9 percent since 1994, will use increased passenger revenue to offset a major portion of their fiscal 1998 budget reductions. Overall, through a combination of revenue increases and a series of management efficiencies, NJ Transit will be able to absorb a \$38.2 million reduction to their State subsidy without a decrease in service or a fare hike.

This Budget also contains a \$1.1 million 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 \$22.2 million in fiscal 1998, 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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Vehicular Safety							
97,342	14,299	5,587	117,228	103,399	84,158	77,202	77,202
5,851	2,439	-1,140	7,150	7,150	9,527	9,527	9,527
<u>103,193</u>	<u>16,738</u>	<u>4,447</u>	<u>124,378</u>	<u>110,549</u>	<u>93,685</u>	<u>86,729</u>	<u>86,729</u>
State Highway Facilities							
59,966	4,297	—	64,263	58,593	45,978	40,617	40,617
6,032	698	768	7,498	7,329	7,537	7,537	7,537
—	1,523	1	1,524	802	—	—	—
<u>65,998</u>	<u>6,518</u>	<u>769</u>	<u>73,285</u>	<u>66,724</u>	<u>53,515</u>	<u>48,154</u>	<u>48,154</u>
Regulation and General Management							
1,769	10,001	-17	11,753	10,881	1,276	1,276	1,276
14,252	1	-1,587	12,666	12,653	10,888	10,724	10,724
<u>16,021</u>	<u>10,002</u>	<u>-1,604</u>	<u>24,419</u>	<u>23,534</u>	<u>12,164</u>	<u>12,000</u>	<u>12,000</u>
<u>185,212</u>	<u>33,258</u>	<u>3,612</u>	<u>222,082</u>	<u>200,807</u>	<u>159,364</u>	<u>146,883</u>	<u>146,883</u>
Total Appropriation							

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 processes applications in-house through the network which also links motor vehicle agencies with the comprehensive system.

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 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 is responsible for establishing standards for driver licenses, and administers written knowledge 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.).

Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, new and renewal driver licenses and vehicle registrations at strategically located sites throughout the state. Other services offered include issuing license plates and handicap placards, processing name and address changes, conducting oral and written driver testing, license plate surrender and eye examination. 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. Under the Probationary Driver and Experienced Driver Programs, conducts program classes and determines remedial action.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs. Ensures proper investigative support to the law enforcement community and internal operational units. It also evaluates fatal accident data, initiating action when needed, evaluates 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.

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

TRANSPORTATION

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 Fund 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 fund.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,833,901	9,618,423	9,552,949	9,543,021
License Documents Issued (Non-CDL):	2,171,405	1,769,114	1,329,730	1,588,695
Paper Licenses	1,415,037	788,747	660,403	862,766
Photo Licenses	756,368	980,367	669,327	725,929
Driver Exam Permit Documents Issued (Non-CDL)	406,329	377,871	372,573	367,356
Total Registration Documents Issued	7,485,332	7,339,930	7,331,131	7,324,839
Certificates of Ownership Issued	2,348,569	2,278,493	2,221,818	2,218,182
Salvage Titles Issued	43,507	32,424	31,404	32,032
Salvage Vehicle Inspections	4,226	2,498	2,508	2,558
Reflectorized Plates (Additional Vehicles)	850,000	685,223	685,000	685,000
Regional Service Centers:				
Total Customers	1,292,983	1,333,676	1,337,237	1,377,906
Telephone Center:				
Total Inquiries Answered	2,936,251	3,175,238	3,230,894	3,248,294
Total Mailings Processed	15,877,423	13,980,707	13,990,124	14,667,991
Total Licensed Drivers	5,617,630	5,590,499	5,590,500	5,590,500
Total Registered Vehicles	6,002,593	5,930,569	5,927,636	5,921,966
Total State Handlings	4,067,192	4,065,359	4,065,358	4,065,358
Initial Inspections at Fixed Stations	3,328,171	3,387,491	3,387,490	3,387,490
Reinspections	677,821	616,668	616,668	616,668
School Bus Inspections	61,200	61,200	61,200	61,200
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	50,404	47,399	59,096	59,220
Vehicles Rejected	33,293	29,930	37,316	37,394
Private Inspection Centers:				
Number of Inspections	1,860,153	1,787,338	1,814,690	1,822,813
Driver Testing:				
Vision Tests	310,304	293,624	295,600	297,500
Written Tests	787,814	757,900	760,000	762,500
Oral Tests	7,545	7,724	7,950	8,075
Road Tests	222,286	212,048	215,000	216,500
Commercial Driver License Program:				
License Documents Issued	129,958	110,389	78,073	98,201
Permit Documents Issued	45,076	40,362	32,121	32,121
Knowledge Tests	51,482	105,523	108,000	110,000
Road Tests	18,134	18,281	18,450	18,700
Driver Testing Centers (Written & Vision)	18	15	15	15
Motor Vehicle Agencies	49	46	46	46
State Inspection Stations	35	35	35	35
Inspection Station Lanes	86	86	86	86
Driver Testing Centers (Written & Vision)	33	33	32	32

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Regional Service Centers	4	4	4	4
Court Suspensions	386,676	407,712	424,014	439,952
Administrative Suspensions	455,175	388,642	468,619	469,156
Point System Suspensions	16,933	16,872	17,125	17,296
Surcharge Suspensions	251,377	200,737	240,000	240,000
Total Driver License Restorations	293,088	281,405	276,104	275,847
Businesses Licensed:				
Junkyards	82	72	72	72
Dealers	4,505	4,486	4,565	4,565
Commercial Driving Schools	186	200	213	228
Commercial Driving Instructors	750	818	842	872
Leasing Companies	139	135	135	135
Auto Body Repair Facilities	2,223	2,216	2,218	2,218
Private Inspection Centers	3,637	3,747	3,713	3,713
Security Responsibility				
Accident Reports Received	325,801	493,711	493,711	493,711
Uninsured Vehicles Involved in Accidents	12,459	26,168	26,168	26,168

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,086	1,636	1,592	1,640
Total Positions	2,086	1,636	1,592	1,640

Filled Positions by Program Class

Motor Vehicle Services	1,936	1,507	1,473	1,494
Security Responsibility	150	129	119	146
Total Positions	2,086	1,636	1,592	1,640

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
97,342	14,299	5,587	117,228	103,399	01	84,158	77,202	77,202
5,851	2,439	-1,140	7,150	7,150	18	9,527	9,527	9,527
103,193	16,738	4,447	124,378	110,549		93,685 ^(a)	86,729	86,729
Distribution by Object								
Personal Services:								
57,753	1,823 ^R	-236	59,340	59,337		55,849	49,241	49,241
57,753	1,823	-236	59,340	59,337		55,849	49,241	49,241
5,012	—	2,739	7,751	7,738		4,275	3,835	3,835
17,020	1,420	—	—	—		—	—	—
251 ^S	5,728 ^R	343	24,762	21,798		13,418	13,405	13,405
1,449	—	-126	1,323	1,319		1,389	1,394	1,394
Special Purpose:								
—	8 ^R	-8	—	—	01	—	—	—
—	2,445 ^R	-2,445	—	—	01	—	—	—
—	1,695 ^R	—	1,695	1,695		—	—	—
666 ^S	—	—	666	666	01	—	—	—
2,495	—	—	2,495	2,495	01	2,495	2,495	2,495
—	1,180 ^R	-1,180	—	—	01	—	—	—
7,232	—	7,526	14,758	14,758	01	14,108	14,209	14,209
10,880	—	—	10,880	59	01	—	—	—

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Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	2,439 ^R	-2,439	—	—	Security Responsibility – Agency Operations	18	1,428	1,427	1,427
21,273	7,767	1,454	30,494	19,673	Total Special Purpose		18,031	18,131	18,131
435	—	273	708	684	Additions, Improvements and Equipment		723	723	723
OTHER RELATED APPROPRIATIONS									
—	36,506	—	36,506	949	Total Capital Construction		—	—	—
103,193	53,244	4,447	160,884	111,498	Total General Fund		93,685	86,729	86,729
Federal Funds									
4,000							4,000		
95 ^S	—	-1,315	2,780	63	Motor Vehicle Services	01	38 ^S	4,000	4,000
4,095	—	-1,315	2,780	63	Total Federal Funds		4,038	4,000	4,000
All Other Funds									
	1,541								
—	19,655 ^R	-14,851	6,345	2,250	Motor Vehicle Services	01	13,640	13,640	13,640
—	21,196	-14,851	6,345	2,250	Total All Other Funds		13,640	13,640	13,640
107,288	74,440	-11,719	170,009	113,811	GRAND TOTAL		111,363	104,369	104,369

Notes: (a) The fiscal 1997 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

Receipts derived pursuant to section 2 of P.L. 1989, c. 202 (C. 39:3–33.9) are appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997 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.

The amount appropriated hereinabove for the Auto Body Licensing and Enforcement program is payable out of receipts from the Auto Body Licensing and Enforcement program pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13–6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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 unexpended balance as of June 30, 1997 in the Decal Refund – Axle Tax program is appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Commercial Driver License Program are appropriated to offset the costs of administering the program pursuant to the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (C.39:3–10.9 et seq.), 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.

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 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 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, 1997 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.

Receipts in excess of the amount anticipated for the Parking Offenses Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4–139.2 et seq.), are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Parking Offenses Adjudication Act program is payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c.14 (C. 39:4-139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Uninsured Motorists program account is payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount appropriated hereinabove for the Security Responsibility program classification as well as an amount not to exceed \$1,780,987 for 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.

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 non-Clean Air purposes, subject to the approval of the Director of Budget and Accounting.

Receipts in excess of \$145,000 derived 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 unexpended balance as of June 30, 1997 in the Litigation Service Fees - Delinquent Surcharge Program, are 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.

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.

TRANSPORTATION

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.

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

PROGRAM DATA

Maintenance and Operations

Maintenance Operations

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Lane Miles, State Highway System	10,571	10,580	10,589	10,608
Snow and Ice Control Costs (\$ Millions)	\$9.97	\$36.08	\$12.61	\$12.61
Total Highway Permits Processed	2,900	2,772	3,100	3,194
Access Permits Processed	235	189	217	229
Statewide Mowings by Contract	3	4	4	4
Force Account Acres Mowed	21,298	18,000	18,000	18,000
Highway Marking:				
Traffic Striping by Contract (\$ Millions)	\$6.75	\$5.12	\$5.30	\$6.80
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.71	\$1.80	\$1.50	\$1.50
Trash Removal by Contract (\$ Millions)	\$1.52	\$1.22	\$1.30	\$1.35
Bridge Painting Completed (Tons)	8,113	8,311	9,100	9,100
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	57	59	63	50
Lane Miles Resurfaced by Contract Maintenance	52	59	70	80
Lane Miles Resurfaced by Contract Construction	491	107	113	119
Drawbridges Operated - Full Time	23	23	22	20
Drawbridges Operated on 6 Month Notice	2	2	3	3
Drawbridges Operated on Partial Basis	5	5	5	6

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Electrical Operations				
Traffic Signals Maintained	2,500	2,530	2,560	2,590
Traffic Signals Installed by State Forces	232	268	250	250
Signals Relamped	2,650	2,198	2,800	770
Traffic Signal Inspections	10,032	10,120	10,240	10,360
Highway Lighting Units Maintained	33,061	33,700	34,000	34,200
Drawbridge Inspections	138	132	132	120
Emergency Call Responses	11,254	12,629	12,000	12,000
After Hour Call Responses	3,169	4,451	4,000	4,000
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	15,000,000	1,400,000	1,200,000	1,200,000
Gasoline	1,400,000	1,200,000	1,200,000	1,200,000
Fleet Size				
Autos	437	395	395	395
Trucks	1,587	1,610	1,610	1,691
Road Equipment	4,789	5,208	5,208	5,208
Physical Plant and Support Services				
Garages	9	10	10	11
Shop Facilities	15	14	14	14
Major Maintenance Buildings	47	48	51	55
Storage Buildings	427	429	424	425
Bridges	37	37	37	37
Rest Areas	24	24	24	24
Transportation Systems Improvements				
Design				
Design projects to be Advertised	51	66	64	62
Projects under Design In-House	41	32	34	45
Estimated Construction Value (\$ Millions)	\$182	\$140	\$108	\$130
Projects under Design Consultant	89	280	200	200
Estimated Construction Value (\$ Millions)	\$1,198	\$2,400	\$1,800	\$1,800
Developer Agreements Executed	21	21	25	25
Railroad Grade Crossing Inspections	1,846	1,365	1,800	1,800
State Owned Bridge Safety Inspections In-House	463	450	300	300
State Owned Bridge Safety Inspections by Consultants	516	700	800	800
Administer County Bridge Safety Inspections	1,238	1,160	1,200	1,200
Right-of-Way				
Parcels acquired	916	699	800	800
Acquisition cost (\$ Millions)	\$90	\$47	\$78	\$85
Construction				
Cost to construct projects (\$ Millions)	\$357	\$361	\$379	\$398
Construction plans reviewed	227	238	250	263
Construction contracts awarded	107	140	147	154
Projects under construction	266	255	268	281
Bridges under construction	279	300	315	331
Lane Miles Under Construction	1,091	1,190	1,250	1,313
Interstate	537	306	321	337
Primary	260	194	204	214
State	294	690	725	761
Additional Lane Miles Open To Public	63	8	9	9
Interstate	46	1	2	2
Primary	5	1	1	1
State	12	6	7	7
Lane Miles Reconstructed	544	319	335	352
Interstate	326	58	61	64
Primary	133	92	97	102
State	85	169	177	186

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Planning				
Roadway accident analyses	293	250	260	260
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,751	2,670	2,647	2,684
Federal	1,189	1,120	1,117	1,118
Total Positions	3,940	3,790	3,764	3,802
Filled Positions by Program Class				
Maintenance and Operations	1,541	1,510	1,485	1,531
Physical Plant and Support Services	157	160	159	160
Transportation Systems Improvements	2,242	2,120	2,120	2,111
Total Positions	3,940	3,790	3,764	3,802

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
59,966	4,297	—	64,263	58,593	Maintenance and Operations	06	45,978	40,617	40,617
6,032	698	768	7,498	7,329	Physical Plant and Support Services	08	7,537	7,537	7,537
—	1,523	1	1,524	802	Transportation Systems Improvements	71	—	—	—
65,998	6,518	769	73,285	66,724	Total Appropriation		53,515 ^(a)	48,154	48,154
Distribution by Object									
Personal Services:									
36,789	1,075 ^R	3,059	41,215	40,971	Salaries and Wages		27,622	23,273	23,273
36,789	1,367	3,059	41,215	40,971	Total Personal Services		27,622	23,273	23,273
10,436	1,459	-323	11,572	11,483	Materials and Supplies		10,843	10,831	10,831
2,438	209	-83	2,564	2,429	Services Other Than Personal		2,894	2,894	2,894
16,013	1,341	-1,843	15,511	10,160	Maintenance and Fixed Charges		11,903	10,903	10,903
Special Purpose:									
253	31	1	285	225	Disposal of Dead Deer	06	253	253	253
—	1,131	-49	1,082	1,082	Casualty Losses	06	—	—	—
69	84	—	153	133	Microfilm Service Charges	08	—	—	—
—	62	—	62	—	Metropolitan Planning Studies	71	—	—	—
—	5	—	5	1	Delaware & Raritan Canal Transportation Safety Study Commission	71	—	—	—
—	51	—	51	—	Public Transportation and Aviation Planning	71	—	—	—
—	34	—	34	—					
—	319 ^R	—	353	234	Rental Receipts, Tenant Relocation Program	71	—	—	—
—	379	—	379	—	Shore Fast Line—Cost Sharing	71	—	—	—
322	2,096	-48	2,370	1,675	Total Special Purpose		253	253	253
—	46	7	53	6	Additions, Improvements and Equipment		—	—	—

Year Ending June 30, 1996							Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
<u>196,600</u>	<u>1,560</u>	<u>—</u>	<u>198,160</u>	<u>196,600</u>	<i>Total Capital Construction</i>	<u>304,500</u>	<u>380,300</u>	<u>380,300</u>	
262,598	8,078	769	271,445	263,324	<i>Total General Fund</i>	358,015	428,454	428,454	
Federal Funds									
22,500									
50 ^S	1,669	1	24,220	12,287	Transportation Systems Improvements-Planning	02	17,100	17,100	17,100
1,000	—	—	1,000	—	Rail Freight Lines	65	1,000	1,000	1,000
500	130	—	630	384	Transportation Systems Improvements	71	—	—	—
<u>627,397</u>	<u>218,881</u>	<u>(21,414)</u>	<u>824,864</u>	<u>559,455</u>	Transportation Trust Fund (b)	<u>573,168</u>	<u>573,168</u>	<u>573,168</u>	
<u>651,447</u>	<u>220,680</u>	<u>(21,413)</u>	<u>850,714</u>	<u>572,126</u>	<i>Total Federal Funds</i>	<u>591,268</u>	<u>591,268</u>	<u>591,268</u>	
All Other Funds									
	1,076								
—	235 ^R	—	1,311	1,309	Maintenance and Operations	06	489	642	642
—	3,133	—	3,133	—	Non-Federal Highway Projects		—	—	—
	7,363								
—	927 ^R	—	8,290	7,440	Project Cost-Other Parties		—	—	—
—	—	—	—	—	Transportation Systems Improvements	71	322	319	319
310,100	57,414	(79)	367,435	342,642	Trust Fund Authority (c)	310,500	310,500	310,500	
<u>310,100</u>	<u>70,148</u>	<u>(79)</u>	<u>380,169</u>	<u>351,391</u>	<i>Total All Other Funds</i>	<u>311,311</u>	<u>311,461</u>	<u>311,461</u>	
<u>1,224,145</u>	<u>298,906</u>	<u>-20,723</u>	<u>1,502,328</u>	<u>1,186,841</u>	<i>GRAND TOTAL</i>	<u>1,260,594</u>	<u>1,331,183</u>	<u>1,331,183</u>	

- Notes: (a) The fiscal year 1997 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.
- (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, 1997 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 \$1,700,000 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 \$575,000 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.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	233,700	236,300	241,000	244,400
Total Cost per Trip per rider	\$2.83	\$2.82	\$2.86	\$2.75
Total Revenue per Trip per rider	\$1.57	\$1.62	\$1.53	\$1.55
Total Cost per Mile	\$5.48	\$5.52	\$5.58	\$5.54
Total Revenue per Mile	\$3.05	\$3.17	\$2.99	\$3.12
Revenue/Cost Ratio	55.6%	57.5%	53.7%	56.4%
Equipment				
Buses Operated by NJ Transit	2,160	2,095	2,095	2,095
Buses Leased to Private Carriers	1,017	1,125	1,137	1,137
Rail Operations				
Average Daily Ridership	82,800	85,000	89,200	90,400
Total Cost per Trip per rider	\$9.07	\$9.77	\$9.07	\$8.76
Total Revenue per Trip per rider	\$4.70	\$4.86	\$4.60	\$4.67
Total Cost per Mile	\$9.90	\$11.13	\$10.07	\$10.12
Total Revenue per Mile	\$5.13	\$5.54	\$5.10	\$5.40
Revenue/Cost Ratio	51.8%	49.7%	50.7%	53.3%
Equipment				
Rail Passenger Cars	692	691	787	787
Locomotives	101	106	115	115
NJ Transit System				
Average Daily Ridership	316,500	321,300	330,200	334,800
Total Cost per Trip per rider	\$4.36	\$4.54	\$4.44	\$4.30
Total Revenue per Trip per rider	\$2.34	\$2.42	\$2.32	\$2.35
Total Cost per Mile	\$7.10	\$7.55	\$7.26	\$7.26
Total Revenue per Mile	\$3.81	\$4.03	\$3.79	\$3.98
Revenue/Cost Ratio (includes Corporate overhead)	53.7%	53.3%	52.1%	54.8%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,509	3,209	—(a)	—(a)
Male Minority %	37	35	—(a)	—(a)
Female Minority	1,265	1,020	—(a)	—(a)
Female Minority %	13	11	—(a)	—(a)
Total Minority	4,774	4,229	—(a)	—(a)
Total Minority %	50	46	—(a)	—(a)

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Position Data				
Operating Positions				
Bus Operations	4,504	4,578	4,574	4,559
Rail Operations	2,821	2,845	2,863	2,865
Corporate Operations	1,368	1,246	1,205	1,165
Capital Operations	816	668	841	838
Total Positions	9,509	9,337	9,483	9,427

Notes: (a) Data unavailable for Fiscal Years 1997 and 1998.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>234,200</u>	<u>-20,000</u>	<u>—</u>	<u>214,200</u>	<u>214,200</u>		<u>219,000</u>	<u>180,800</u>	<u>180,800</u>
234,200	-20,000	—	214,200	214,200		219,000	180,800	180,800
<u>19,865</u>	<u>15,140</u>	<u>—</u>	<u>35,005</u>	<u>30,181</u>				
19,865	15,140	—	35,005	30,181				
254,065	-4,860	—	249,205	244,381				
Total Grants-in-Aid						<u>219,000</u>	<u>180,800</u>	<u>180,800</u>
Total General Fund						<u>219,000</u>	<u>180,800</u>	<u>180,800</u>
Total Casino Revenue Fund - State Aid						<u>21,107</u>	<u>22,227</u>	<u>22,227</u>
Total Casino Revenue Fund						<u>21,107</u>	<u>22,227</u>	<u>22,227</u>
TOTAL STATE APPROPRIATIONS						<u>240,107</u>	<u>203,027</u>	<u>203,027</u>
All Other Funds								
—	5	—	5	—		—	—	—
258,000	9,154	79	267,233	267,228				
258,000	9,159	79	267,238	267,228				
512,065	4,299	79	516,443	511,609				
Railroad and Bus Operations						04	—	—
Trust Fund Authority—Revenues and other funds available for new projects (b)						<u>259,500</u>	<u>259,500</u>	<u>259,500</u>
Total All Other Funds						<u>259,500</u>	<u>259,500</u>	<u>259,500</u>
GRAND TOTAL						<u>499,607</u>	<u>462,527</u>	<u>462,527</u>

Notes: (a) The majority of federal funds are provided directly to NJ Transit and are shown in the Grants-In-Aid section of the budget.

(b) 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.

TRANSPORTATION

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
County and Municipal Aid				
Federal Aid Bridge Replacement & Rehabilitation Program				
Designs Initiated	5	9	10	10
Approvals to Advertise	15	13	27	15
Federal Funds Authorized (Millions)	\$18.30	\$23.40	\$64.80	\$40.00
Other Federal Aid Programs				
Approvals to Advertise	4	4	1	4
Federal Funds Authorized (Millions)	\$30.00	\$25.10	\$60.00	\$35.00
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
Municipal Aid Allotments Made	479	530	500	500
FAUS Substitution Allotments Made	80	21	21	21
Municipal Aid Awards Approved	460	375	500	500
FAUS Substitution Awards Approved	50	92	90	90
New Jersey Bridge Bond				
Allotments Made	4	7	1	1
Awards Approved	4	7	1	1
Technical Assistance Rendered				
Local Ordinances and Resolutions Reviewed	694	452	450	450
Speed Zone and No Passing Zone Investigations	579	635	600	550
Technical Plan Reviews	50	802	750	750

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
95	30,873	21,414	52,382	51,229	Transportation Trust Fund (a)	—	—	—
95	30,873	21,414	52,382	51,229	Total Federal Funds	—	—	—
All Other Funds								
—	83 R	—	83	38	Project Cost—Other Parties	61	—	—
131,900	8,536	—	140,436	135,124	Trust Fund Authority—(b) Revenues and other funds available for new projects	130,000	130,000	130,000
131,900	8,619	—	140,519	135,162	Total All Other Funds	130,000	130,000	130,000
131,995	39,492	21,414	192,901	186,391	GRAND TOTAL	130,000	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).

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	30	27	40	40
Aviation facilities development projects	18	23	30	36
Management and Administrative Services				
Yearly Facility and Work Operation				
EEO & Affirmative Action Investigations	19	24	30	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	655	796	796	796
Male Minority %	15.0	13.0	13.0	13.0
Female Minority	172	563	563	563
Female Minority %	3.9	9.2	9.2	9.2
Total Minority	827	1,359	1,359	1,359
Total Minority %	19.0	22.2	22.2	22.2

TRANSPORTATION

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Position Data				
Filled Positions by Funding Source				
State Supported	555	450	433	454
Federal	64	58	49	47
Total Positions	619	508	482	501
Filled Positions by Program Class				
Access and Use Management	81	73	68	72
Management and Administrative Services	538	435	414	429
Total Positions	619	508	482	501

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
1,769	10,001	-17	11,753	10,881	Access and Use Management	05	1,276	1,276
14,252	1	-1,587	12,666	12,653	Management and Administrative Services	99	10,888	10,724
16,021	10,002	-1,604	24,419	23,534	Total Appropriation		12,164 ^(a)	12,000
					Distribution by Object			
					Personal Services:			
9,523	—	-1,005	8,518	8,513	Salaries and Wages		6,013	5,886
9,523	—	-1,005	8,518	8,513	Total Personal Services		6,013	5,886
566	—	-66	500	498	Materials and Supplies		492	455
4,886	—	-533	4,353	4,347	Services Other Than Personal		4,618	4,618
192	—	—	192	187	Maintenance and Fixed Charges		189	189
					Special Purpose:			
300	10,000 ^R	—	10,301	9,442	Airport Safety Fund	05	300	300
554	—	—	554	547	Affirmative Action and Equal Employment Opportunity	99	552	552
854	10,001	—	10,855	9,989	Total Special Purpose		852	852
—	1	—	1	—	Additions, Improvements and Equipment		—	—

OTHER RELATED APPROPRIATIONS

550	957	62	1,569	1,234	Total Grants-in-Aid	550	300	300
16,571	10,959	-1,542	25,988	24,768	Total General Fund	12,714	12,300	12,300
					Federal Funds			
14,000	1,431	392	15,823	4,074	Access and Use Management	05	8,000	8,000
14,000	1,431	392	15,823	4,074	Total Federal Funds		8,000	8,000
					All Other Funds			
—	633	—	653	—	Access and Use Management	05	565	694
—	20 ^R	—	593	195	Management and Administrative Services	99	—	—
—	521	72	1,246	195	Total All Other Funds		565	694
30,571	13,564	-1,078	43,057	29,037	GRAND TOTAL		21,279	20,994

Notes: (a) The fiscal year 1997 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

The unexpended balance as of June 30, 1997 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, 1997 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 \$740,000 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.

185,212	33,258	3,612	222,082	200,807	Total Appropriation, Department of Transportation	159,364	146,883	146,883
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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.

NOTES

**DEPARTMENT OF THE TREASURY
OVERVIEW**

The Department of the Treasury is a complex and multifaceted Department. The mission of the Department encompasses: (1) Revenue Collection and Generation, which consists of collecting taxes, and operating instant and on-line lottery games that are projected to generate \$687.2 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 145 funds with a market value of approximately \$63 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 570,000 public employees (active and retired); purchasing approximately \$980 million worth of goods and services for all State departments, overseeing 5,500 term contracts used by municipalities and school districts; supervising the design, construction, and restoration of State facilities; negotiating and administering 367 leased facilities; maintaining and managing the vehicles in the State motor fleet; purchasing, storing and delivering over \$40 million of food and supplies to State departments, institutions and correctional facilities; and overseeing the printing and mail services operations of State agencies.

The Department's fiscal 1998 Direct State Services budget recommendation is \$170.7 million, a reduction of \$22.5 million or 12% below the fiscal 1997 adjusted appropriation of \$193.2 million. The fiscal 1998 Budget reduces spending in several areas. Various efficiency initiatives have resulted in reductions in postage, telephone, data processing and materials and supplies costs. Other areas affected by reductions include advertising in the State Lottery, professional services in Taxation and Pensions and Benefits, and maintenance of buildings and grounds in Property Management. Savings are anticipated from the consolidation of revenue management and collection functions currently undertaken by the several state departments under one agency within Treasury. Other reductions to the Department were made to divisions' salary and wages line items. Attrition and a continuation of the voluntary furlough program are anticipated to offset these reductions.

The Department of Treasury's budget is a significant source of State Aid to New Jersey municipalities. About \$749 million in State Aid is recommended this fiscal year. The proposed restructuring of taxes on public utilities will support a distribution of \$730 million to municipalities from these tax sources. In addition, this Budget provides \$54.1 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

This Budget also includes \$325 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 homeowners' rebate or a \$30 tenants' rebate.

The Casino Control Commission is responsible for the regulation of the operations of the 13 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 1998 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 \$19.9 million allocated to the BPU in fiscal 1998, 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 to 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 \$137.7 million plus an estimated \$2.3 million in prior year balances and \$1.3 million in federal State Student Incentive Grant funding, TAG will provide approximately 53,380 awards to lower and middle income students at New Jersey's public and independent colleges. The Higher Education Facilities Trust Fund, at \$21 million, and the Equipment Leasing Fund, at \$19.3 million, will fund debt service for the colleges' capital and technological needs. This Budget provides \$18.6 million in aid to the State's 14 independent institutions and \$132 million in aid to the State's 19 community colleges. The fiscal 1998 Budget also funds a new college savings program to help New Jersey families save for the cost of higher education, and a new technology bond fund to help New Jersey's colleges and universities keep pace with rapid technological changes in 1998 and beyond.

TREASURY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
2,338	64	—	2,402	2,402	Higher Educational Services		
					Student Assistance Programs		
					2,178	2,512	2,512
2,338	64	—	2,402	2,402	2,178	2,512	2,512
					Economic Regulation		
3,517	507	—	4,024	3,190	Ratepayer Advocacy		
					3,658	3,658	3,658
5,818	1,206	-79	6,945	5,511	Utility Regulation		
					5,771	5,821	5,821
1,397	378	19	1,794	1,554	Regulation of Cable Television		
					1,426	1,426	1,426
3,100	63	155	3,318	3,271	Regulatory Support Services		
					3,143	3,143	3,143
5,880	1,435	35	7,350	6,533	Management and Administrative Services		
					5,891	5,837	5,837
19,712	3,589	130	23,431	20,059	19,889	19,885	19,885
					Governmental Review and Oversight		
1,255	2	—	1,257	1,254	Office of State Planning		
					1,175	1,400	1,400
495	—	472	967	958	Employee Relations and Collective Negotiations		
					508	508	508
17,462	18,343	-2,953	32,852	28,976	Office of Management and Budget		
					13,200	12,379	12,379
19,212	18,345	-2,481	35,076	31,188	14,883	14,287	14,287
					Financial Administration		
98,970	961	3,838	103,769	101,444	Taxation Services and Administration		
					84,481	68,243	68,243
22,030	526	—	22,556	22,556	Administration of State Lottery		
					12,517	10,586	10,586
—	—	—	—	—	Administration of State Revenues		
					8,784	8,784	8,784
4,729	48	158	4,935	4,552	Management of State Investments		
					4,186	4,170	4,170
125,729	1,535	3,996	131,260	128,552	109,968	91,783	91,783
					General Government Services		
5,069	153	836	6,058	6,034	Purchasing and Inventory Management		
					5,216	4,314	4,314
28,827	191	200	29,218	28,207	Pensions and Benefits		
					24,754	23,242	23,242
441	—	-1	440	422	Capital City Redevelopment Corporation		
					—	—	—
11,942	849	155	12,946	12,602	Property Management Services		
					9,161	8,394	8,394
1,834	143	10	1,987	1,960	Risk Management		
					1,804	1,604	1,604
151	—	—	151	144	Travel Services		
					—	—	—
48,264	1,336	1,200	50,800	49,369	40,935	37,554	37,554
					Management and Administration		
998	9	55	1,062	1,030	Public Contracts Affirmative Action Office		
					968	912	912
9,622	3,035	1,267	13,924	8,177	Management and Administrative Services		
					4,388	3,769	3,769
10,620	3,044	1,322	14,986	9,207	5,356	4,681	4,681
225,875	27,913	4,167	257,955	240,777	193,209	170,702	170,702

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 will develop a new college savings program to help families finance the cost of higher education. Interest earned on colleges savings will be exempt from New Jersey tax, and federal tax on these earnings will be deferred until funds are withdrawn from the savings program.

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 1998 are estimated to range from \$790 to \$4,490 in the public sector or up to \$5,690 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.

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 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.

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 133,000 full-time and part-time students annually and provide 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 benefits 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 \$50 million Higher Education Technology Bond fund will provide support for critical technology needs and will complement existing 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

PROGRAM DATA

Student Assistance Programs

Veterinary Medical Education Program

Student enrollment	90	79	87	87
Schools with contracts	4	4	8	8

Coordinated Garden State Scholarship Programs

Garden State Scholarships (a)	4,181	4,570	4,020	2,747
Garden State Scholarships (Value)	\$2,062,933	\$2,286,197	\$2,010,000	\$1,370,000
Edward J. Bloustein Distinguished Scholars (a)	3,959	3,993	4,108	4,775
Edward J. Bloustein Distinguished Scholars (Value)	\$3,920,500	\$3,991,404	\$4,108,000	\$4,775,000
Urban Scholars (a)	2,212	2,497	2,475	2,236
Urban Scholars (Value)	\$2,172,200	\$2,496,333	\$2,475,000	\$2,236,000

Public tuition benefits (a)	40	16	40	40
Public tuition benefits (Value)	\$65,000	\$38,309	\$65,000	\$65,000

Part-time tuition aid grants for Educational

Opportunity Fund Students	350	567	550	550
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Part-time tuition aid grants for Educational

Opportunity Fund Students (Value)	\$415,000	\$444,914	\$475,000	\$475,000
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Tuition aid grants (b)	49,680	51,534	51,763	53,380
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Tuition aid grants (Value)	\$119,700,000	\$131,843,074	\$132,382,000	\$141,251,000
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County Colleges	15,000	15,870	15,951	16,448
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County Colleges (Value)	\$19,000,000	\$22,686,706	\$22,793,000	\$24,295,000
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State Colleges	13,240	13,871	13,914	14,349
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State Colleges (Value)	\$25,100,000	\$27,669,554	\$27,729,000	\$29,584,000
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Rutgers/NJIT/UMDNJ	11,040	11,622	11,681	12,046
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Rutgers/NJIT/UMDNJ (Value)	\$32,800,000	\$36,442,522	\$36,642,000	\$39,122,000
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Independent colleges	10,400	10,171	10,217	10,537
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Independent colleges (Value)	\$42,800,000	\$45,044,292	\$45,218,000	\$48,250,000
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Total awards- All programs (c)	60,422	63,177	62,956	63,728
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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Total awards— All programs (Value)	\$128,335,633	\$141,100,231	\$141,515,000	\$150,172,000
Guaranteed Student Loan Program				
Loans outstanding—June 30	804,448	796,417	755,434	733,780
Loans outstanding—June 30 (Value)	\$2,236,364,314	\$2,214,038,442	\$2,100,107,798	\$2,039,908,617
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30	57,229	58,938	59,745	60,540
Loans Outstanding—June 30 (Value)	\$272,353,921	\$280,486,268	\$284,328,421	\$288,112,174
Consolidated Loans				
Loans Outstanding—June 30	9,248	13,294	17,302	21,235
Loans Outstanding—June 30 (Value)	\$105,328,836	\$151,405,495	\$197,056,133	\$241,842,929
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding—June 30	13,330	15,481	17,447	21,005
Loans Outstanding—June 30 (Value)	\$63,025,331	\$68,514,059	\$79,677,144	\$97,677,000

PERSONNEL DATA**Affirmative Action Data**

Male Minority	13	11	12	13
Male Minority %	7.0	6.0	6.0	6.0
Female Minority	29	27	30	31
Female Minority %	15.0	14.0	16.0	14.0
Total Minority	42	38	42	44
Total Minority %	22.0	20.0	22.0	20.0

Position Data**Filled Positions by Funding Source**

State Supported	33	32	31	30
Federal	146	144	151	176
All Other	11	11	10	11
Total Positions	190	187	192	217

Filled Positions by Program Class

Student Assistance Programs	190	187	192	217
Total Positions	190	187	192	217

Notes: Student Assistance Programs expenditure and award recipients data for fiscal year 1995 and fiscal year 1996 represent actual counts as of November 1996. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 1997 are based upon appropriation levels and current enrollment information as of November 1996.

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.

(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.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,338	64	—	2,402	2,402	46	2,178	2,512	2,512
2,338	64	—	2,402	2,402		2,178 ^(a)	2,512	2,512
					Total Appropriation			

TREASURY

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
<u>1,367</u>	<u>—</u>	<u>179</u>	<u>1,546</u>	<u>1,546</u>		<u>1,196</u>	<u>1,196</u>	<u>1,196</u>
1,367	—	179	1,546	1,546		1,196	1,196	1,196
45	—	13	58	58		53	51	51
796	—	-190	606	606		809	812	812
26	—	-6	20	20		23	22	22
Special Purpose:								
83	—	—	83	83				
83	—	—	83	83	46	79	75	75
83	—	—	83	83	46	—	350	350
21	64	4	89	89		79	425	425
						18	6	6
OTHER RELATED APPROPRIATIONS								
176,643	23,352	70	200,065	182,680		212,268	219,764	211,161
127,991	—	—	127,991	124,392		128,766	144,062	132,062
<u>540</u>	<u>—</u>	<u>—</u>	<u>540</u>	<u>540</u>		<u>—</u>	<u>—</u>	<u>—</u>
307,512	23,416	70	330,998	310,014		343,212	366,338	345,735
Federal Funds								
14,581						13,637		
<u>6^S</u>	<u>77</u>	<u>—</u>	<u>14,664</u>	<u>12,612</u>	46	<u>15^S</u>	<u>14,745</u>	<u>14,745</u>
14,587	77	—	14,664	12,612		13,652	14,745	14,745
All Other Funds								
	4,114							
<u>—</u>	<u>975^R</u>	<u>308</u>	<u>5,397</u>	<u>1,390</u>	46	<u>1,139</u>	<u>1,275</u>	<u>1,275</u>
<u>—</u>	<u>5,089</u>	<u>308</u>	<u>5,397</u>	<u>1,390</u>		<u>1,139</u>	<u>1,275</u>	<u>1,275</u>
322,099	28,582	378	351,059	324,016		358,003	382,358	361,755

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of the salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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.

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. **Division of the Ratepayer Advocate.** 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.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	5	5	5	5
Telephone and telegraph	26	26	26	23
Water and sewer	86	86	86	90
Municipal water companies	171	171	171	171
Cases Pending June 30				
Cable TV	297	297	297	305
Electric	88	88	88	116
Gas	49	55	55	83
Telephone	125	125	125	155
Water and sewer	56	76	76	79
Regulation of Cable Television				
Cable television systems	49	49	49	45
Cable television subscribers (thousands)	2,178	2,237	2,237	2,237
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	282	287	290	297
Federal	20	15	14	21
All Other	3	3	3	—
Total Positions	305	305	307	318

TREASURY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Filled Positions by Program Class				
Ratepayer Advocate	23	26	31	31
Utility Regulation	101	95	95	106
Regulation of Cable Television	32	32	30	28
Energy Resource Management	23	18	17	21
Regulatory Services	62	62	62	61
Management and Administrative Services	64	72	72	71
Total Positions	305	305	307	318

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,517	507	—	4,024	3,190	53	3,658	3,658	3,658
5,818	1,206	-79	6,945	5,511	54	5,771	5,821	5,821
1,397	378	19	1,794	1,554	55	1,426	1,426	1,426
3,100	63	155	3,318	3,271	97	3,143	3,143	3,143
<u>5,880</u>	<u>1,435</u>	<u>35</u>	<u>7,350</u>	<u>6,533</u>	99	<u>5,891</u>	<u>5,837</u>	<u>5,837</u>
19,712	3,589	130	23,431	20,059		19,889^(a)	19,885	19,885
Distribution by Object								
Personal Services:								
	2,564							
<u>16,257</u>	<u>399^R</u>	<u>-91</u>	<u>19,129</u>	<u>16,519</u>		<u>16,436</u>	<u>16,462</u>	<u>16,462</u>
16,257	2,963	-91	19,129	16,519		16,436	16,462	16,462
400	184	-181	403	127		353	353	353
2,257	206	71	2,534	2,360		2,274	2,240	2,240
454	55	205	714	653		530	535	535
Special Purpose:								
<u>100</u>	<u>—</u>	<u>-38</u>	<u>62</u>	<u>35</u>		<u>40</u>	<u>40</u>	<u>40</u>
100	—	-38	62	35		40	40	40
244	181	164	589	365		256	255	255

OTHER RELATED APPROPRIATIONS

Federal Funds								
600	183	—	783	183	54	600	600	600
<u>1,425</u>	<u>239</u>	<u>—</u>	<u>1,664</u>	<u>862</u>	56	<u>1,425</u>	<u>1,725</u>	<u>1,725</u>
2,025	422	—	2,447	1,045		2,025	2,325	2,325
All Other Funds								
	307							
<u>—</u>	<u>8^R</u>	<u>—</u>	<u>315</u>	<u>155</u>	56	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>315</u>	<u>—</u>	<u>315</u>	<u>155</u>		<u>—</u>	<u>—</u>	<u>—</u>
21,737	4,326	130	26,193	21,259		21,914	22,210	22,210
GRAND TOTAL								

Notes: (a) The fiscal year 1997 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.

Receipts derived from fines and penalties in excess of \$100,000 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, 1997 are appropriated.

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.

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.
2. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
3. To plan for, formulate and monitor the annual State Budget.
4. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

02. **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.
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.

TREASURY

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Office of Management and Budget				
Checks issued	9,500,000	13,100,000 ^(a)	13,300,000	13,300,000
Revenue items processed	167,000	205,000	220,000	220,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	291	276	266	267
Total Positions	291	276	266	267

Filled Positions by Program Class

Office of State Planning	23	20	20	23
Employee Relations and Collective Negotiations	10	7	6	7
Office of Management and Budget	258	249	240	237
Total Positions	291	276	266	267

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.

(a) Increase reflects additional volume associated with County Court Unification.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Recom- mended
					Distribution by Program			
1,255	2	—	1,257	1,254	Office of State Planning	02	1,175	1,400
495	—	472	967	958	Employee Relations and Collective Negotiations	03	508	508
<u>17,462</u>	<u>18,343</u>	<u>-2,953</u>	<u>32,852</u>	<u>28,976</u>	Office of Management and Budget	07	<u>13,200</u>	<u>12,379</u>
19,212	18,345	-2,481	35,076	31,188	Total Appropriation		14,883^(a)	14,287
					Distribution by Object			
					Personal Services:			
<u>12,941</u>	<u>212^R</u>	<u>211</u>	<u>13,364</u>	<u>13,329</u>	Salaries and Wages		<u>13,474</u>	<u>12,749</u>
12,941	212	211	13,364	13,329	Total Personal Services		13,474	12,749
348	—	-60	288	285	Materials and Supplies		315	221
5,206	7	4,517	9,730	9,724	Services Other Than Personal		857	871
102	—	-11	91	90	Maintenance and Fixed Charges		102	102
					Special Purpose:			
—	—	—	—	—	Brownfields Site Inventory Project	02	—	225
—	13,588 ^R	-13,588	—	—	Control - Investment Earnings	07	—	—
—	—	7,603	7,603	6,407	Cash Management Banking Services	07	—	—
45	—	—	—	—				
396 ^S	—	—	441	423	General Fixed Asset Account Group, Independent Audit	07	45	45
<u>29</u>	<u>—</u>	<u>—</u>	<u>29</u>	<u>29</u>	Governmental Accounting Standard Board	07	<u>29</u>	<u>29</u>
470	13,588	-5,985	8,073	6,859	Total Special Purpose		74	299
145	4,538	-1,153	3,530	901	Additions, Improvements and Equipment		61	45

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
19,212	18,345	-2,481	35,076	31,188	Total State Aid	840	840	
					Total General Fund	14,883	15,127	15,127
					All Other Funds			
	37,548	-15,140	22,408		Office of Management and Budget	07		
	37,548	-15,140	22,408		Total All Other Funds			
19,212	55,893	-17,621	57,484	31,188	GRAND TOTAL	14,883	15,127	15,127

Notes: (a) The fiscal year 1997 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

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.

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 enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
3. To maximize revenues from the State lottery and minimize illegal organized gambling.
4. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
5. 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.

TREASURY

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.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Taxation Services and Administration				
Taxpayer Information Services				
Telephone inquiries	2,686,639	1,883,625	2,300,000	2,600,000
Correspondence	35,000	30,000	30,000	30,000
Tax Services (High Level Technical Requests)				
Telephone inquiries	12,333	14,182	14,000	14,000
Correspondence	11,146	8,966	9,000	9,000
Enforcement				
Audits				
Average Number of Auditors	334	390	441	457
Assessment Amount	\$311,452,091	\$479,246,146	\$319,734,160	\$368,850,000
Audits completed	63,604	91,241	85,370	88,900
Average Assessment/Auditor (a)	\$932,490	\$1,228,836	\$725,021	\$807,112
Compliance				
Number of Collectors	244	249	259	259
Collections	\$158,560,222	\$161,263,822	\$164,000,000	\$167,000,000
Number of Closed Cases	302,443	331,834	315,000	315,000
Average Collection Per Collector (b)	\$649,837	\$647,646	\$633,205	\$644,788
Bankruptcy Claims	1,554	1,163	1,500	1,650
Judgments	5,764	7,208	6,200	7,200
Deferred Payment Plans	3,768	3,236	1,575	2,100
Criminal Investigations				
Prosecution Recommendations	58	98	96	101
Assessment Amount	\$9,127,552	\$4,632,004	\$2,235,554	\$3,122,665
Billings Mailed				
Individual	206,142	164,480	240,000	250,000
Business	195,200	140,219	185,000	192,000
Refunds Reviewed				
Individual	51,033	50,335	60,000	65,000
Business	4,558	8,290	8,500	8,500
Property Administration				
Real Estate Appraisals	735	552	600	600
Municipal Audit	166	—	100	200
Sales Ratio Study				
Sales Prescreened	133,938	134,170	70,000	40,000
Sales Investigated	17,976	21,965	20,000	19,500
Intestates/Escheated Estates	305	10	12	12
Administration of State Lottery				
Agents	5,300	5,300	5,450	6,000
Drawings	924	950	950	1,000
Net Sales (millions)	\$1,576	\$1,588	\$1,652	\$1,722

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Administration of State Revenues				
Processing and Accounting Activity				
Returns Processed				
Individual	5,047,524	4,969,610	4,900,000	4,800,000
Homestead rebates	2,703,845	2,180,241	2,000,000	2,000,000
Business	4,000,826	3,988,520	3,900,000	3,800,000
Checks processed	5,107,324	7,353,210	7,100,000	7,000,000
SOIL Setoffs	297,900	190,745	200,000	200,000
Licenses Processed	27,061	22,738	23,000	33,000
Business Taxpayers Registered	43,786	67,839	70,000	70,000
Taxpayer Registration				
Registration File Updates	22,970	46,805	50,000	45,000
Correspondence Processed	91,031	58,561	70,000	65,000
Management of State Investments				
Transactions	48,208	45,413	46,000	47,000
Market value of investments as of 6/30 (millions)	\$48,304	\$53,505	\$58,000	\$63,000
Cash Management Returns	5.27%	5.60%	5.50%	5.50%
Net investment earnings, cash basis (millions)	\$2,485	\$3,248	\$3,300	\$3,800
Funds managed	134	137	140	145
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,531	1,667	1,633	1,644
All Other	395	372	367	391
Total Positions	1,926	2,039	2,000	2,035
Filled Positions by Program Class				
Taxation Services and Administration	1,355	1,477	1,250	1,268
Administration of State Lottery	147	152	149	143
Administration of State Revenues	—	—	196 ^(c)	196
Management of State Investments	63	69	69	68
Administration of Casino Gambling	361	341	336	360
Total Positions	1,926	2,039	2,000	2,035

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.

(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 internal reorganization resulting from the consolidation of revenue administration functions.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
98,970	961	3,838	103,769	101,444	Taxation Services and Administration	15	84,481	68,243	68,243
22,030	526	—	22,556	22,556	Administration of State Lottery	16	12,517	10,586	10,586
—	—	—	—	—	Administration of State Revenues ^(a)	17	8,784	8,784	8,784
<u>4,729</u>	<u>48</u>	<u>158</u>	<u>4,935</u>	<u>4,552</u>	Management of State Investments	19	<u>4,186</u>	<u>4,170</u>	<u>4,170</u>
125,729	1,535	3,996	131,260	128,552	Total Appropriation		109,968^(b)	91,783	91,783

TREASURY

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
					Distribution by Object				
					Personal Services:				
64,240	529					65,795			
<u>4,331^S</u>	<u>115^R</u>	<u>2,570</u>	<u>71,785</u>	<u>71,636</u>	Salaries and Wages	<u>8,000^S</u>	<u>68,891</u>	<u>68,891</u>	
68,571	644	2,570	71,785	71,636	Total Personal Services	73,795	68,891	68,891	
2,953									
32 ^S	—	1,397	4,382	4,375	Materials and Supplies	2,343	2,358	2,358	
35,520	227					21,121			
5,988 ^S	426 ^R	-1,482	40,679	40,668	Services Other Than Personal	10,690 ^S	19,110	19,110	
1,659	—	-103	1,556	1,553	Maintenance and Fixed Charges	1,659	1,384	1,384	
					Special Purpose:				
<u>10,000^S</u>	<u>—</u>	<u>—</u>	<u>10,000</u>	<u>7,816</u>	Tax Amnesty Program	15	—	—	—
10,000	—	—	10,000	7,816	Total Special Purpose	—	—	—	
1,006 ^S	238	1,614	2,858	2,504	Additions, Improvements and Equipment	360 ^S	40	40	

OTHER RELATED APPROPRIATIONS

<u>22,075</u>	<u>1,703</u>	<u>—</u>	<u>23,778</u>	<u>21,497</u>	Total Casino Control Fund – Direct State Services	<u>22,510</u>	<u>22,510</u>	<u>22,510</u>	
147,804	3,238	3,996	155,038	150,049	TOTAL STATE APPROPRIATIONS	132,478	114,293	114,293	
All Other Funds									
—	2,286 ^R	—	2,290	2,290	Taxation Services and Administration	15	2,663	2,663	2,663
—	2,290	—	2,290	2,290	Total All Other Funds	2,663	2,663	2,663	
147,804	5,528	3,996	157,328	152,339	GRAND TOTAL	135,141	116,956	116,956	

Notes: (a) Reflects internal reorganization resulting from the consolidation of revenue administration functions.

(b) The fiscal year 1997 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

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.

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.

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.

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 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.

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.

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.

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.

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.

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).** GSA/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. **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, the inspection of construction for code compliance, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. **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 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. Roebing, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services under \$32,500.

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.

62. **State Cafeterias.** Provides food services on a receipt basis as dedicated funds.

63. **Travel Services.** Provides all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations. These services will be provided through a private vendor in fiscal 1998.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases	\$801,163,306	\$903,941,427	\$958,652,530	\$980,000,000
Term Contracts	4,633	4,800	5,000	5,500
Pensions and Benefits				
Membership, All Funds				
Beginning Balance, All Funds	401,025	402,060	400,164	402,165
Added	24,017	21,288	21,394	21,501
Removed	22,982	23,184	19,393	19,490
Ending balance	402,060	400,164	402,165	404,176

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Beneficiaries, All Funds				
Beginning Balance, All Funds	149,670	149,865	156,029	161,000
Added	12,060	9,479	9,669	9,862
Removed	11,865	3,315	4,698	5,032
Ending balance	149,865	156,029	161,000	165,830
Total Members	551,925	556,193	563,165	570,006
Loans				
Number	126,081	135,886	144,153	152,924
Loans Receivable (thousands)	\$657,530	\$742,242	\$814,633	\$894,084
Assets, all funds (thousands)	\$33,732,908	\$37,864,274	\$40,707,417	\$47,251,543
Benefit payments (thousands)	\$3,456,625	\$3,502,564	\$3,750,195	\$4,015,334
Lump sum death benefit payments (thousands)	\$78,247	\$83,677	\$85,551	\$87,468
Membership, Other Systems				
Supplemental annuity	4,282	4,280	4,222	4,165
Health benefits	316,502	292,995	271,825	271,825
Drug plan	120,161	118,922	111,285	111,285
Dental plan	81,941	81,525	80,834	80,834
Property Management Services				
Leased facilities	459	420	393	367
Area in square feet	7,100,000	6,700,000	6,300,000	6,000,000
State-owned space maintained (square feet)	4,800,000	4,800,000	4,900,000	4,900,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	783	719	721	670
All Other	1	1	3	—
Total positions	784	720	724	670
Filled Positions by Program Class				
Purchasing and Inventory Management	116	116	123	93
Travel Services	3	3	3	—
Pensions and Benefits	350	372	378	363
Capital City Redevelopment Corporation	3	4	3	3
Property Management (a)	261	175	167	169
Risk Management	51	50	50	42
Total Positions	784	720	724	670

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.

(a) Beginning in fiscal year 1996, Physical Plant Operation and Maintenance was consolidated into Property Management.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
5,069	153	836	6,058	6,034	Distribution by Program			
28,827	191	200	29,218	28,207	Purchasing and Inventory Management	09	5,216	4,314
441	—	-1	440	422	Pensions and Benefits	21	24,754	23,242
11,942	849	155	12,946	12,602	Capital City Redevelopment Corporation	22	—	—
1,834	143	10	1,987	1,960	Property Management Services	26	9,161	8,394
151	—	—	151	144	Risk Management	37	1,804	1,604
48,264	1,336	1,200	50,800	49,369	Travel Services	63	—	—
					Total Appropriation		40,935^(a)	37,554

TREASURY

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Personal Services:									
27,984							27,509		
<u>228^S</u>	<u>152^R</u>	<u>1,071</u>	<u>29,435</u>	<u>29,346</u>	Salaries and Wages		<u>145^S</u>	<u>26,164</u>	<u>26,164</u>
28,212	152	1,071	29,435	29,346	Total Personal Services		27,654	26,164	26,164
1,821									
100 ^S	—	-1,020	901	828	Materials and Supplies		1,680	1,164	1,164
11,449							9,103		
2,700 ^S	—	1,020	15,169	14,561	Services Other Than Personal		850 ^S	9,019	9,019
	322								
2,389	408 ^R	-135	2,984	2,695	Maintenance and Fixed Charges		1,045	695	695
Special Purpose:									
128	—	-8	120	120	State Pension System Audit	21	128	128	128
—	165	—	165	47	Pensions and Health Benefits Commission	21	—	—	—
75	—	11	86	86	Capital Marketing Program	22	—	—	—
—	115 ^R	-60	55	—	Real Property Leasing Out Program	26	—	—	—
375	—	—	375	375	Maintenance of Old Barracks	26	375	375	375
—	136 ^R	-128	8	—	Third Party Subrogation For Property Damage	37	—	—	—
578	416	-185	809	628	Total Special Purpose		503	503	503
138									
877 ^S	38	449	1,502	1,311	Additions, Improvements and Equipment		100	9	9
OTHER RELATED APPROPRIATIONS									
—	15,069	739	15,808	6,070	Total Capital Construction		—	17,052	5,402
48,264	16,405	1,939	66,608	55,439	Total General Fund		40,935	54,606	42,956
All Other Funds									
—	56	—	56	—	Capital City Redevelopment Corporation	22	—	—	—
—	489								
—	1,960 ^R	8	2,457	2,065	Property Management Services	26	2,529	2,529	2,529
—	141								
—	77 ^R	—	218	17	State Cafeterias	62	—	—	—
—	2,723	8	2,731	2,082	Total All Other Funds		2,529	2,529	2,529
48,264	19,128	1,947	69,339	57,521	GRAND TOTAL		43,464	57,135	45,485

Notes: (a) The fiscal year 1997 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

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), there are appropriated out of revenues derived from the sale of surplus state vehicles sufficient sums 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 commissions paid to the travel services section are appropriated for the administrative expenses of the program.

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, 1997, 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 transferred 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 Office of Property Management Services, 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.

The unexpended balances in the Management of the DEP Properties account as of June 30, 1997 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 \$850,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed \$170,000 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.

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 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, 1997, 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 Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

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 Building 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, 1997 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 75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** Net proceeds from taxes on premiums for fire insurance policies written by insurance companies of other states and countries are earmarked for distribution to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17-4).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. These funds are distributed to municipalities on the basis of utility personal property valuations. A minimum distribution of \$685 million is required by law.

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.

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, are proposed for integration 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 is paid from the Property Tax Relief

Tax Fund, is provided to a group of municipalities with high population densities, located in the state's most densely populated counties.

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
<u>11,636</u>	<u>—</u>	<u>—</u>	<u>11,636</u>	<u>11,636</u>	<i>Total State Aid</i>	<u>12,550</u>	<u>10,778</u>	<u>10,778</u>
<u>11,636</u>	<u>—</u>	<u>—</u>	<u>11,636</u>	<u>11,636</u>	<i>Total General Fund</i>	<u>12,550</u>	<u>10,778</u>	<u>10,778</u>
<u>324,800</u>	<u>—</u>	<u>—</u>	<u>324,800</u>	<u>324,742</u>	<i>Total Property Tax Relief Fund – Grants-in-Aid</i>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
<u>57,704</u>	<u>—</u>	<u>—</u>	<u>57,704</u>	<u>55,579</u>	<i>Total Property Tax Relief Fund – State Aid</i>	<u>47,580</u>	<u>36,933</u>	<u>36,933</u>
<u>382,504</u>	<u>—</u>	<u>—</u>	<u>382,504</u>	<u>380,321</u>	<i>Total Property Tax Relief Fund</i>	<u>372,580</u>	<u>361,933</u>	<u>361,933</u>
<u>17,180</u>	<u>—</u>	<u>—</u>	<u>17,180</u>	<u>17,180</u>	<i>Total Casino Revenue Fund – State Aid</i>	<u>17,180</u>	<u>17,180</u>	<u>17,180</u>
<u>17,180</u>	<u>—</u>	<u>—</u>	<u>17,180</u>	<u>17,180</u>	<i>Total Casino Revenue Fund</i>	<u>17,180</u>	<u>17,180</u>	<u>17,180</u>
<u>411,320</u>	<u>—</u>	<u>—</u>	<u>411,320</u>	<u>409,137</u>	TOTAL STATE APPROPRIATIONS	<u>402,310</u>	<u>389,891</u>	<u>389,891</u>
All Other Funds								
<u>—</u>	<u>737,205^R</u>	<u>—</u>	<u>737,205</u>	<u>737,205</u>	Other Distributed Taxes	27 <u>737,177</u>	<u>737,177</u>	<u>737,177</u>
<u>—</u>	<u>737,205</u>	<u>—</u>	<u>737,205</u>	<u>737,205</u>	<i>Total All Other Funds</i>	<u>737,177</u>	<u>737,177</u>	<u>737,177</u>
<u>411,320</u>	<u>737,205</u>	<u>—</u>	<u>1,148,525</u>	<u>1,146,342</u>	GRAND TOTAL	<u>1,139,487</u>	<u>1,127,068</u>	<u>1,127,068</u>

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 cash debt and unclaimed property 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	303	303	297	297
Male Minority %	6.7	6.6	6.5	6.5
Female Minority	617	620	598	598
Female Minority %	13.6	13.6	13.2	13.2
Total Minority	920	923	895	895
Total Minority %	20.3	20.2	19.7	19.7

TREASURY

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Position Data				
Filled Positions by Funding Source				
State Supported	130	141	137	123
All Other	13	13	14	14
Total Positions	143	154	151	137
Filled Positions by Program Class				
Public Contracts Affirmative Action Office	20	24	22	22
Management and Administrative Services	115	123	122	108
Federal Liaison Activities	8	7	7	7
Total Positions	143	154	151	137

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
998	9	55	1,062	1,030	Public Contracts Affirmative Action Office	98	968	912
<u>9,622</u>	<u>3,035</u>	<u>1,267</u>	<u>13,924</u>	<u>8,177</u>	Management and Administrative Services	99	<u>4,388</u>	<u>3,769</u>
10,620	3,044	1,322	14,986	9,207	Total Appropriation		5,356^(a)	4,681
Distribution by Object								
Personal Services:								
<u>4,487</u>	<u>4</u>	<u>450</u>	<u>4,941</u>	<u>4,914</u>	Salaries and Wages		<u>4,793</u>	<u>4,122</u>
<u>4,487</u>	<u>4</u>	<u>450</u>	<u>4,941</u>	<u>4,914</u>	Total Personal Services		<u>4,793</u>	<u>4,122</u>
27	1	72	100	91	Materials and Supplies		19	23
511	2	48	561	520	Services Other Than Personal		449	449
58	2	27	87	81	Maintenance and Fixed Charges		58	50
Special Purpose:								
—	50	—	50	—	State Revenue Forecasting and Advisory Commission	99	—	—
23	—	—	23	2	Federal Liaison Office, Washington, D.C. ^(b)	99	23	23
5,500	2,984	—	8,484	3,026	Productivity and Efficiency Program	99	—	—
<u>—</u>	<u>—</u>	<u>640</u>	<u>640</u>	<u>530</u>	Public Finance Activities	99	<u>—</u>	<u>—</u>
<u>5,523</u>	<u>3,034</u>	<u>640</u>	<u>9,197</u>	<u>3,558</u>	Total Special Purpose		<u>23</u>	<u>23</u>
14	1	85	100	43	Additions, Improvements and Equipment		14	14

OTHER RELATED APPROPRIATIONS

<u>347,548</u>	<u>—</u>	<u>—</u>	<u>347,548</u>	<u>334,588</u>	Total Debt Service	<u>340,639</u>	<u>403,409</u>	<u>403,409</u>
358,168	3,044	1,322	362,534	343,795	Total General Fund	345,995	408,090	408,090
All Other Funds								
<u>—</u>	<u>25,109^R</u>	<u>—</u>	<u>25,383</u>	<u>23,482</u>	Management and Administrative Services	99	<u>24,032</u>	<u>24,032</u>
<u>—</u>	<u>25,383</u>	<u>—</u>	<u>25,383</u>	<u>23,482</u>	Total All Other Funds		<u>24,032</u>	<u>24,032</u>
358,168	28,427	1,322	387,917	367,277	GRAND TOTAL		370,027	432,122

Notes: (a) The fiscal year 1997 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.

(b) Additional sums in the amount of \$445,000 are provided in the recommended amounts for State departments which receive direct services from the from the Federal Liaison Office in Washington, D.C.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in the State Revenue Forecasting Advisory Commission account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the Productivity and Efficiency Program is appropriated for the same purpose.

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 1998 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 Office program and the unexpended balance as of June 30, 1997 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

225,875	27,913	4,167	257,955	240,777	Total Appropriation, Department of the Treasury	193,209	170,702	170,702
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NOTES

MISCELLANEOUS COMMISSIONS

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 1998 Budget for Miscellaneous Commissions totals \$2.3 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 Governor's Performance Review Initiative.

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 1998 recommendation of \$688,000 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 1998 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. The fiscal 1998 recommendation provides \$350,000 for this purpose.

The Governor's Performance Review Initiative provides decision-makers with needed information on the programmatic impact of reduced funding on the clients served. Through on-site audits, performance measures are applied to State and local government agencies to assist them in the development of more efficient and effective operations. The fiscal 1998 recommendation provides \$973,000 for this purpose.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Science and Technical Programs							
620	—	—	620	620	688	688	688
315	—	—	315	315	315	353	315
935	—	—	935	935	1,003	1,041	1,003
Governmental Review and Oversight							
350	—	—	350	—	—	350	350
350	—	—	350	—	—	350	350
Management and Administration							
975	243	—	1,218	1,041	973	973	973
975	243	—	1,218	1,041	973	973	973
2,260	243	—	2,503	1,976	1,976	2,364	2,326

MISCELLANEOUS COMMISSIONS

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
315	—	—	315	315	Interstate Sanitation Commission	03	315	353	315
315	—	—	315	315	Total Appropriation		315	353	315
Distribution by Object									
Special Purpose:									
315	—	—	315	315	Expenses of the Commission	03	315	353	315
315	—	—	315	315	Total Special Purpose		315	353	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.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
620	—	—	620	620	02	688	688	688
620	—	—	620	620		688	688	688
Total Appropriation								
Distribution by Object								
Special Purpose:								
620	—	—	620	620	02	688	688	688
620	—	—	620	620		688	688	688
Total Special Purpose								
OTHER RELATED APPROPRIATIONS								
2	—	—	2	2		2	2	2
622	—	—	622	622		690	690	690
Total Capital Construction								
Total General Fund								

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 72. GOVERNMENTAL REVIEW AND OVERSIGHT 9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
350	—	—	350	—	92	—	350	350
350	—	—	350	—		—	350	350
Total Appropriation								
Distribution by Object								
Special Purpose:								
350 ^S	—	—	350	—	92	—	350	350
350	—	—	350	—		—	350	350
Total Special Purpose								

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 9147. GOVERNOR'S PERFORMANCE REVIEW INITIATIVE

OBJECTIVES

- To provide decision makers with information on how changes in State funding will affect the clients served.

PROGRAM CLASSIFICATIONS

- Governor's Performance Review Initiative.** The Commission will ensure that the downsizing of government will be done responsibly. Programs with limited public benefit will be recommended for reduction. For programs which best serve the citizens of the State, performance measures will be established to ensure and maintain their continued effectiveness, as the downsizing takes place.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
975	243	—	1,218	1,041	91			
Governor's Performance Review Initiative						973	973	973
975	243	—	1,218	1,041		973	973	973
Total Appropriation								
							973	973
Distribution by Object								
Special Purpose:								
975	243	—	1,218	1,041	91			
Expenses of the Commission						973	973	973
975	243	—	1,218	1,041		973	973	973
							973	973

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account is appropriated.

2,260	243	—	2,503	1,976	Total Appropriation, Miscellaneous Commissions			
						1,976	2,364	2,326

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 1998 recommendation totals \$1.467 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 are 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 a decrease of \$5.7 million from fiscal 1997. The primary initiatives enabling this reduction are: the aggressive lease reduction program with \$8 million in projected lease reductions for fiscal 1998, \$2 million from the re-negotiation of term leases at more favorable rates, and \$1 million from a containment of costs to renovate new rental space. Other savings include a decrease of \$1.2 million in debt service schedules for the Sports and Exposition Authority and a \$642,000 decrease in debt service schedules for the Economic Development Authority. Offsetting these savings is a \$3.8 million increase for the Kearny and Secaucus inmate housing arrangements with Hudson County, and \$2 million for inflationary increases. Also, offsetting these savings is an increase of \$1.5 million for a management agreement with the Camden Aquarium.

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 1998 recommendation is a decrease of \$13.95 million from the fiscal 1997 adjusted Appropriation. The majority of this decrease, or \$7.5 million is in Tort Claims Liability funding. Also, contributing to the decrease is a reduction in the Workers' Compensation Self-Insurance account of \$4.9 million and a reduction in Vehicle Claims Liability by \$1.5 million.

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 1998 recommendation is a decrease of \$171,000. A mandatory increase of \$991,000 is required for inflationary rate increases for utilities and janitorial services, and projected increased utility costs for full occupancy of various State buildings. This Budget increase is offset by savings attributable to energy initiatives. An amount of \$1 million in savings is anticipated from converting centralized oil heating to more efficient gas heat at three State facility locations. Since the utility costs for these buildings are funded in departmental appropriation accounts, these savings would accrue in those accounts.

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 1998. These payments will be made available to the utility account through appropriation language.

The Employee Benefits Budget of \$1.072 billion funds a variety of pension accounts, health benefits accounts, Social Security Tax, and unemployment and temporary disability insurance accounts. For the seven State retirement systems, and other special retirement acts, the recommendation is \$247.8 million, or \$119.5 million below the fiscal 1997 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 Plan Security Proposal. The fiscal 1998 Budget recommendation of \$470.6 million for health benefits, including, medical insurance, prescription drug, dental insurance and vision care includes health benefit and prescription drug surplus offsets of \$70.8 million. In addition, the fiscal 1998 Budget for employee benefits will be offset by \$2.7 million in fringe benefit savings relating to various agency initiatives.

INTER-DEPARTMENTAL ACCOUNTS

In addition, the State appropriates contingency funds for unexpected or emergency needs, including the statewide 911 emergency telephone system, with a recommendation of \$18.8 million and appropriations to pay interest on short term notes if the State needs to borrow cash temporarily.

Finally, \$88.4 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 \$5.6 million will be achieved through a variety of statewide efficiency initiatives. Hence, the fiscal 1998 Budget recommends a net of \$87.3 million for employee salary increases and other benefits.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
General Government Services							
222,909	2,420	-3,268	222,061	221,668	213,847	208,167	208,167
53,140	3,530	-5,379	51,291	44,302	54,106	40,156	40,156
1,208,749	10,096	3,814	1,222,659	1,182,268	1,224,737	1,072,404	1,072,404
147,913	226	-13,480	134,659	133,036	17,210	38,385	38,385
53,974	2	-40,321	13,655	4,539	4,500	87,345	87,345
19,200	—	2,200	21,400	21,200	21,095	20,924	20,924
1,705,885	16,274	-56,434	1,665,725	1,607,013	1,535,495	1,467,381	1,467,381
Total Appropriation							

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, and by the public institutions of higher education in the State. 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 to this retirement program is included in this budget.

The State Employee Health Benefits Program (C52:14-17.25 et seq.) provides health insurance for employees and their dependents, including those employed by State colleges and universities, 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. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of 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.

INTER-DEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
222,909	2,420	-3,268	222,061	221,668	01	213,847	208,167	208,167
53,140	3,530	-5,379	51,291	44,302	02	54,106	40,156	40,156
19,200	—	2,200	21,400	21,200	06	21,095	20,924	20,924
295,249	5,950	-6,447	294,752	287,170		289,048	269,247	269,247
Total Appropriation								
Distribution by Account								
Property Rentals:								
156,592	2,420	-3,268	155,744	155,418		144,602	137,422	137,422
—	—	—	—	—		—	1,500	1,500
7,298	—	—	7,298	7,298		7,298	7,308	7,308
12,560	—	—	12,560	12,560		18,508	17,866	17,866
35,319	—	—	35,319	35,319		32,859	31,678	31,678
36,436	—	—	36,436	36,369		36,386	36,370	36,370
15,966	—	—	15,966	15,966		—	—	—
Other Debt Service Leases and Tax Payments						14,452	14,566	14,566
264,171	2,420	-3,268	263,323	262,930		254,105	246,710	246,710
Subtotal Appropriation, Rent (Gross)								
Less:								
(41,262)	—	—	(41,262)	(41,262)		(40,258)	(38,543)	(38,543)
Subtotal Appropriation, Rent (Net)								
222,909	2,420	-3,268	222,061	221,668		213,847	208,167	208,167
Insurance:								
3,400	—	-200	3,200	1,352		2,195	2,195	2,195
852	—	200	1,052	924		811	811	811
188	—	321	509	171		225	225	225
—	—	20	20	20		—	—	—
12,000	1,472	-5,420	8,052	7,772		9,000	9,000	9,000
Tort Claims Liability Fund						7,550 S	—	—
30,000	2	—	30,002	29,847		20,000	23,100	23,100
Workers' Compensation Fund(a)						8,000 S	—	—
5,700	1,024	-300	6,424	3,930		5,700	4,200	4,200
800	832	—	1,632	279		500	500	500
200	200	—	400	7		125	125	125
Vehicle Claims Liability Fund								
Self-Insurance Deductible Fund								
Self-Insurance Fund -- Foster Parents								
53,140	3,530	-5,379	51,291	44,302		54,106	40,156	40,156
Subtotal Appropriation, Insurance & Other Services								
Utilities:								
16,200	—	2,200	18,400	18,243		16,559	16,125	16,125
3,000	—	—	3,000	2,957		4,536	4,799	4,799
Fuel and Utilities Household and Security								
19,200	—	2,200	21,400	21,200		21,095	20,924	20,924
Subtotal Appropriation, Utilities & Other Services								
OTHER RELATED APPROPRIATIONS								
—	13,050	—	13,050	7,046	Total Capital Construction	7,528	84,933	17,005
295,249	19,000	-6,447	307,802	294,216	Total General Fund	296,576	354,180	286,252

Notes: (a) The Fiscal Year 1997 appropriation has been increased to reflect a proposed supplemental appropriation.

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 such additional sums as may be required to pay court-imposed or negotiated settlement costs for the housing of State inmates in Hudson County, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall notify the Joint Budget Oversight Committee prior to the payment of any such amount.
- 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, 1997 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.
- 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.
- The sums hereinabove appropriated for Worker's Compensation claims shall be allotted to the departments, as the Director of the Division of Budget and Accounting shall determine.
- 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.

INTER-DEPARTMENTAL ACCOUNTS

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, 1997 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 such additional sums as may be required to pay all insurance costs incurred by the county courts on and after January 1, 1995, at which time these responsibilities pass to the State pursuant to the "State Judicial Unification Act," P.L. 1993, c.275 (C2B:10-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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 energy-conservation initiatives at Trenton Psychiatric Hospital, Edward R. Johnstone Training Center, New Jersey Training School for Boys and the State Police Headquarters.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Employee Benefits				
Heath Act Pensioners	1	1	1	1
Veterans' Act Pensioners	9	8	8	8
Judicial Retirement System				
Assets	\$122,716,629	\$146,698,268	\$141,622,129	\$260,763,860
Active Members	398	412	416	420
Pensioners	317	327	339	352
Annual Pensions	\$15,638,477	\$16,528,694	\$17,485,705	\$18,498,127
Prison Officers' Pension Fund				
Assets	\$868,023	\$1,616,785	\$1,545,177	\$19,891,765
Pensioners	306	295	283	272
Public Employees' Retirement System				
Assets	\$11,369,708,706	\$12,692,587,862	\$13,893,345,648	\$15,777,784,313
Total Members	284,015	277,196	272,966	268,804
State (Active)	79,815	76,911	75,373	73,866
State (Inactive)	9,645	8,973	8,883	8,794
Local	194,555	191,312	188,710	186,144
Pensioners	84,781	89,024	93,297	97,775
Annual Pensions	\$681,932,325	\$723,017,310	\$794,451,420	\$872,943,220
Lump Sum Death Benefits	\$77,913,126	\$77,102,949	\$79,123,046	\$81,196,070
State Police Retirement System				
Assets	\$737,118,136	\$855,787,564	\$911,849,295	\$1,214,618,677
Total Members	2,584	2,582	2,583	2,584
Active	2,549	2,553	2,557	2,561
Inactive	35	29	26	23
Pensioners	1,433	1,501	1,551	1,603
Annual Pensions	\$38,300,327	\$43,251,192	\$46,832,390	\$50,710,112
Police and Firemen's Retirement System				
Assets	\$7,242,634,584	\$8,245,221,808	\$8,941,720,539	\$10,467,015,287
Total Members	39,144	40,243	40,804	41,373
State (Active)	5,699	6,354	6,481	6,611
State (Inactive)	403	281	281	281
Local	33,042	33,608	34,042	34,481

INTER-DEPARTMENTAL ACCOUNTS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Pensioners	18,366	19,147	20,439	21,819
Annual Pensions	\$433,027,165	\$487,442,506	\$555,538,224	\$633,146,914
Lump Sum Death Benefits	\$20,765,094	\$17,784,921	\$19,844,415	\$22,142,398
Alternate Benefits Program				
Total Active Members	13,723	13,937	14,302	14,677
State	10,970	11,255	11,593	11,941
County	2,753	2,682	2,709	2,736
Teachers' Pension and Annuity Fund				
Assets	\$13,591,048,841	\$15,198,146,957	\$16,637,401,653	\$19,908,757,818
Total Members	120,300	120,444	121,504	122,575
State	530	520	510	500
County	99	91	83	76
Local	119,671	119,833	120,911	121,999
Pensioners	42,174	43,461	45,204	47,016
Annual Pensions	\$745,200,828	\$806,887,655	\$889,835,706	\$981,310,817
Lump Sum Death Benefits	\$35,820,526	\$40,658,401	\$43,516,687	\$46,575,910
Health Benefits Program				
Covered Members	316,502	292,995	279,378	279,378
State	124,352	124,683	124,440	124,440
Local	192,150	168,312	154,938	154,938

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
<u>1,208,749</u>	<u>10,096</u>	<u>3,814</u>	<u>1,222,659</u>	<u>1,182,268</u>	Distribution by Program			
<u>1,208,749</u>	<u>10,096</u>	<u>3,814</u>	<u>1,222,659</u>	<u>1,182,268</u>	Employee Benefits	03	<u>1,224,737</u>	<u>1,072,404</u>
					Total Appropriation		<u>1,224,737</u>	<u>1,072,404</u>
					Distribution by Object			
					Special Purpose:			
96,646	1	-1,250	95,397	93,674	Public Employees' Retirement System	03	113,508	57,460
58,391	—	—	58,391	57,890	Police and Firemen's Retirement System (P.L. 1973, C. 156)	03	85,511	60,464
20,827	—	—	20,827	20,827	Police and Firemen's Retirement System (P.L. 1979, C. 109)	03	23,091	23,986
68,857	—	—	68,857	64,974	Alternate Benefits Program – Employer Contributions	03	72,667	72,146
29,900	—	—	29,900	29,817	State Police Retirement System	03	40,814	8,372
15,600	—	—	15,600	15,559	Judicial Retirement System	03	16,926	18,000
5,806	—	—	5,806	5,717	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Ins – State	03	10,800	2,749
2,800	—	—	2,800	2,798	Prison Officers' Pension Fund	03	2,109	2,809
1,619	—	—	1,619	1,542	Pension Adjustment Program	03	1,631	1,601
240	—	—	240	158	Veterans Act Pensions	03	200	200
40	—	—	40	40	PERS Minimum Pension Benefits Act – Pre-1995 Retirees	03	35	29
20	—	—	20	4	Heath Act Pensions	03	10	10
453,900								
15,950 ^S	1,558	5,850	477,258	474,872	State Employees Health Benefits	03	429,458	433,309
—	—	—	—	—	Less Health Benefit Surplus	03	—	-63,200
64,300	37	—	64,337	62,896	State Employee Prescription Drug Program	03	68,583	86,062

INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
19,700			19,700	17,947	03		-7,600	-7,600
1,700			1,700	959	03	18,401	21,023	21,023
324,092	8,500	-2,036	330,556	314,570	03	1,387	1,004	1,004
10,824		-275	10,549	9,527	03	322,377	336,186	336,186
4,037					03	10,802	10,084	10,084
13,500 ^S		1,525	19,062	8,497	03	6,427	7,710	7,710
1,208,749	10,096	3,814	1,222,659	1,182,268		1,224,737	1,072,404	1,072,404

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 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. STATE CONTINGENCY AND OTHER FUNDS

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
147,913	226	-13,480	134,659	133,036				
147,913	226	-13,480	134,659	133,036				
Distribution by Program								
					04	17,210	38,385	38,385
						17,210	38,385	38,385

INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Special Purpose:								
2,000	—	-2,000	—	—	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	—	-1,500	—	—	Contingency Funds			
400					04	1,500	1,500	1,500
9,081 ^S	226	—	9,707	8,475	Interest On Short Term Notes			
600	—	—	600	475	Notes Issuance Expenses - Underwriters Costs			
					04	600	600	600
110	—	20	130	130	Catastrophic Illness in Children Relief Fund - Employer Contributions			
					04	110	125	125
13,000								
98,618 ^S	—	—	111,618	111,618	Repayment to the State Disability Benefit Fund for Temporary Disability Insurance			
					04	—	—	—
10,000	—	-10,000	—	—	Juvenile Justice Reform Initiative			
					04	—	—	—
12,604	—	—	12,604	12,338	Statewide 911 Emergency Telephone System			
					04	12,600	18,760	18,760
—	—	—	—	—	Year 2000 Data Processing Initiative			
					04	—	15,000	15,000
147,913	226	-13,480	134,659	133,036	<i>Total Special Purpose</i>			
						17,210	38,385	38,385

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.

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 contingency, 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
53,974	2	-40,321	13,655	4,539	Salary Increases and Other Benefits			
					05	4,500	87,345	87,345
53,974	2	-40,321	13,655	4,539	<i>Total Appropriation</i>			
						4,500	87,345	87,345
Distribution by Object								
Special Purpose:								
50,674	—	-41,558	9,116	—	Salary Increases and Other Benefits			
					05	—	88,450	88,450

INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
3,300	2	1,237	4,539	4,539	Unused Accumulated Sick Leave Payments	05	4,500	4,500
—	—	—	—	—	Statewide Efficiency Initiatives	05	—	-5,605
53,974	2	-40,321	13,655	4,539	Total Special Purpose	4,500	87,345	87,345

LANGUAGE RECOMMENDATIONS

The sums hereinabove appropriated to the various State departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

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 1998 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 Salaries 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 \$5,605,000 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.

1,705,885	16,274	-56,434	1,665,725	1,607,013	Total Appropriation, Inter-Departmental Accounts	1,535,495	1,467,381	1,467,381
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THE JUDICIARY OVERVIEW

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, Attorney Discipline, Trial 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. **Legal and Professional Services.** The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.
10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.
11. **Field Operations.** The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.
12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

EVALUATION DATA

	Actual FY 1995 ^(a)	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Supreme Court				
Court Year—July 1 to June 30				
Appeals				
Added	212	205	220	230
Disposed	206	190	230	230
Pending June 30	135	150	140	140
Certifications added	1,408	1,425	1,450	1,475
Motions added	1,630	1,635	1,675	1,700
Disciplinary proceedings added	226	282	275	275
Superior Court—Appellate Division				
Appeals				
Added	7,301	7,643	8,025	8,100
Disposed	7,433	7,388	7,685	7,700
Pending June 30	6,181	6,436	6,776	7,176
Motions added	8,091	8,022	8,100	8,150
Civil Courts				
Civil Cases				
Added	130,147	124,815	122,319	119,873
Disposed	141,843	135,093	132,391	129,744
Pending June 30	165,950	156,737	146,665	136,794
Average time to disposition (months)	14.0	13.9	13.3	12.7
Special Civil Component				
Added	430,834	421,963	421,963	421,963
Disposed	433,607	424,582	424,582	424,582
Pending June 30	32,578	31,264	28,645	26,026
Average time to disposition (months) .....	.9	.9	.8	.7
General Equity				
Added	6,122	5,456	5,183	4,924
Disposed	7,038	6,439	6,117	5,811
Pending June 30	3,619	3,491	2,557	1,670
Average time to disposition (months)	6.2	6.5	5.0	3.4
Automobile Arbitration				
Cases scheduled	53,075	45,424	45,424	45,424
Cases removed	2,777	2,879	2,879	2,879
Cases settled prior to hearing	6,614	6,173	6,173	6,173
Cases arbitrated	20,125	17,451	17,451	17,451
Trial de novo requests	12,684	10,573	10,573	10,573
Trials de novo completed	154	168	168	168
Personal Injury Arbitration				
Cases scheduled	18,641	19,971	19,971	19,971
Cases removed	1,275	1,285	1,285	1,285
Cases settled prior to hearing	1,877	1,919	1,919	1,919
Cases arbitrated	6,776	7,763	7,763	7,763
Trial de novo requests	4,468	4,883	4,883	4,883
Trials de novo completed	171	126	126	126
Tax Court				
Local & State Appeals				
Added	12,741	9,410	10,000	11,000
Closed	17,402	12,075	14,000	14,000
Pending June 30	16,750	14,085	10,085	7,085

JUDICIARY

Criminal Courts

Criminal Cases

Added	46,652	46,437	46,437	46,437
Disposed	48,986	46,453	46,453	46,453
Pending June 30 (b)	14,845	14,983	14,975	14,967
Average time to disposition (months)	3.6	3.9	3.9	3.9
Public Defender Eligibility Review				
Applications	62,857	66,208	70,180	74,391
Applications approved for representation	56,571	60,189	63,800	67,628

Family Courts

Dissolution

Added	54,525	55,518	57,184	58,900
Disposed	53,828	55,901	57,578	59,306
Pending June 30	22,296	21,919	21,525	21,119
Average time to disposition (months)	5.0	4.7	4.5	4.3

Juvenile Delinquency

Added	102,582	102,316	103,339	104,372
Disposed	101,575	103,352	104,385	105,429
Pending June 30	16,583	16,141	15,095	14,038
Average time to disposition (months)	2.0	1.9	1.7	1.6

Non-Dissolution

Added	143,005	148,166	158,538	169,636
Disposed	140,243	148,144	158,514	169,611
Pending June 30	13,313	13,361	13,385	13,410
Average time to disposition (months)	1.1	1.1	1.0	.9

Domestic Violence

Added	63,465	62,744	65,254	67,864
Disposed	62,488	62,981	65,500	68,120
Pending June 30	3,553	3,267	3,021	2,764
Average time to disposition (months) .....	.7	.6	.6	.5

Other Family – Abuse/Negligence Complaints

Added	2,866	1,983	2,082	2,186
Disposed	2,562	1,705	1,790	1,880
Pending June 30	1,419	1,842	2,134	2,440
Average time to disposition (months)	6.6	13.0	14.3	15.6

Other Family – Adoption Complaints

Added	2,047	2,097	2,034	1,973
Disposed	2,059	2,028	1,967	1,908
Pending June 30	519	590	657	722
Average time to disposition (months)	3.0	3.5	4.0	4.5

Other Family – Child Placement Review

Added	4,378	4,163	3,996	3,836
Disposed	4,083	3,864	3,709	3,560
Pending June 30	8,438	8,719	9,006	9,282
Average time to disposition (months)	24.8	27.1	29.1	31.3

Other Family – Juvenile/Family Crisis Petition

Added	1,912	1,613	1,629	1,645
Disposed	1,928	1,625	1,641	1,657
Pending June 30	210	197	185	173
Average time to disposition (months)	1.3	1.5	1.4	1.3

Other Family – Termination of Parental

Rights Complaints

Added	519	568	568	568
Disposed	516	517	517	517
Pending June 30	319	366	417	468
Average time to disposition (months)	7.4	8.5	9.7	10.9

Other Family – Other

Added	12,185	11,572	12,035	12,516
Disposed	11,635	11,780	12,251	12,741
Pending June 30	2,164	1,831	1,615	1,390
Average time to disposition (months)	2.2	1.9	1.6	1.3

Volunteer Services				
Number of Volunteers	6,000	6,060	6,302	6,552
Number of Volunteer Hours Served	360,000	363,600	378,144	393,120
Municipal Courts				
Non-Traffic Violations				
Indictables	185,211	176,516	168,220	160,314
Disorderly Person	310,313	327,744	346,098	365,479
Other Non-Traffic	151,752	149,577	147,483	145,418
Traffic Violations				
Drunk Driving	39,283	42,190	45,312	48,665
Moving Violations	2,175,989	2,235,419	2,295,775	2,357,761
Parking	2,810,455	2,582,615	2,373,423	2,181,176
Probation Services				
Adults Under Supervision	84,689	84,970	85,130	85,216
Juveniles Under Supervision	13,890	15,789	15,817	15,834
Intensive Supervision Program				
Applications	3,529	3,220	3,625	3,625
Assessment Reports	990	946	1,183	1,183
Resentencing Panel Hearings	2,149	2,359	2,854	2,854
Participants	768	834	1,000	1,200
Revocations	238	308	369	369
Juvenile Intensive Supervision Program				
Applications	816	50	295	295
Assessment Reports	238	30	295	295
Resentencing Panel Hearings	514	304	—	—
Participants	130	5	250	250
Revocations	95	81	83	83
Child Support & Paternity – Title IV–D				
Child Support Hearings	113,388	111,676	115,000	120,000
Collections	\$545,881,647	\$585,330,778	\$630,000,000	\$670,000,000
Checks Distributed	3,700,000	3,900,000	4,000,000	4,200,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	471	461	459	459
Male Minority %	5.2	5.0	5.2	5.2
Female Minority	2,029	2,053	2,045	2,045
Female Minority %	22.4	23.0	23.0	23.0
Total Minority	2,500	2,514	2,504	2,504
Total Minority %	27.5	28.0	28.0	28.0
Position Data				
Filled Positions by Funding Source				
State Supported	7,932	7,780	7,620	7,417
Federal	1,163	1,207	1,179	1,285
All Other	118	142	162	172
Total Positions	9,213	9,129	8,961	8,874
Filled Positions by Program Class				
Supreme Court	136	159	163	163
Superior Court–Appellate Division	215	222	218	206
Civil Courts	1,895	1,899	1,868	1,814
Criminal Courts	1,611	1,585	1,485	1,496
Family Courts	1,692	1,647	1,636	1,639
Municipal Courts	52	49	54	58
Probation Services	2,594	2,583	2,543	2,692
Court Reporting	152	151	136	88
Legal and Professional Services	20	20	19	20
Information Services	134	127	129	133
Field Operations	596	557	574	461
Management and Administration	116	130	136	104
Total Positions	9,213	9,129	8,961	8,874

JUDICIARY

Notes: Actual fiscal year 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.

(a) Actual fiscal year 1995 program data does not account for adjustments made in fiscal year 1996.

(b) Data does not include inactive pending cases.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,457	70	179	3,706	3,640	01	3,661	3,661	3,661
11,771	11	1,094	12,876	12,706				
71,307	12,812	-9,470	74,649	71,188	02	12,618	12,618	12,618
62,380	53	-653	61,780	59,736	03	73,876	73,679	73,679
61,373	49	527	61,949	56,820	04	60,375	59,909	59,909
854	2	85	941	808	05	58,638	58,277	58,277
89,124	4,626	-5,582	88,168	79,477	06	866	770	770
5,586	4	4,258	9,848	9,676	07	84,128	85,967	85,967
1,156	5	89	1,250	1,199	08	5,772	5,772	5,772
					09	1,138	1,148	1,148
10,905	29	421	11,355	11,130	10	10,875	11,928	11,928
30,393	28	6,665	37,086	33,638	11	27,243	27,206	27,206
5,047	55	2,471	7,573	7,294	12	6,565	6,565	6,565
353,353	17,744	84	371,181	347,312		345,755 ^(a)	347,500	347,500
Total Appropriation								
Distribution by Object								
Personal Services:								
—	—	—	—	129		138	138	138
—	—	—	—	739		794	794	794
—	—	—	—	42,666		47,376	47,376	47,376
270,032	7,869	2,640	280,541	226,698		219,524	219,524	219,524
270,032	7,869	2,640	280,541	270,232		267,832	267,832	267,832
11,241	12	-963	10,290	8,444		9,344	8,705	8,705
35,448	49	-3,784	31,713	27,411		28,352	28,245	28,245
2,402	13	-33	2,382	1,932		2,615	2,118	2,118
Special Purpose:								
155	48	—	203	176	01	200	200	200
	1,441	—						
80	3,293 ^R	-1,310	3,504	1,868	03	— ^(b)	—	—
—	114	-21	93	—	03	—	—	—
—	—	—	—	—	03	3,000 ^{S(c)}	3,000	3,000
50	20	-20	50	44	04	— ^(d)	—	—
75	26	-26	75	62	05	75	75	75
3,447	—	34	3,481	3,155	05	3,744	4,228	4,228
	448	—						
5,847	174 ^R	-290	6,179	5,935	07	7,597	9,342	9,342
2,067	192	-133	2,126	2,089	07	2,067	2,067	2,067
17,833	3,700	-2,336	19,197	15,012	07	15,777	17,329	17,329
—	—	89	89	—	07	—	—	—
Bergen Municipal Court Pilot Project								

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Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
183	16	23	222	220	Affirmative Action and Equal Employment Opportunity	12	288	288
—	7	1	8	1	Justice Complex Daycare Center	12	—	—
29,737	9,479	-3,989	35,227	28,562	Total Special Purpose	32,748	36,529	36,529
4,493	322	6,213	11,028	10,731	Additions, Improvements and Equipment	4,864	4,071	4,071

OTHER RELATED APPROPRIATIONS

Federal Funds								
—	4	—	4	4	Civil Courts	03	—	—
250	—	—	—	—	Criminal Courts	04	250	250
33 ^S	436	—	719	551	Family Courts	05	10,260	10,212
6,990	1,595	300	9,135	8,070	Municipal Courts	06	—	—
250 ^S	81	173	254	140	Probation Services	07	39,501	39,161
—	—	—	—	—	Information Services	10	—	—
43,014	—	—	—	—	Management and Administration	12	—	—
123 ^S	-214	-264	42,659	32,062	Total Federal Funds	50,011	49,623	49,623
400	217	1,070	1,687	217				
36 ^S	5	—	41	41				
51,096	2,124	1,279	54,499	41,085				
All Other Funds								
—	21	—	—	—	Supreme Court	01	7,451	7,755
—	6,691 ^R	—	6,712	6,581	Civil Courts	03	370	402
—	393 ^R	—	393	370	Municipal Courts	06	7,000	7,050
—	3,869	—	11,297	7,155	Probation Services	07	695	825
—	7,428 ^R	—	825	604	Information Services	10	499	553
—	116	—	658	394	Management and Administration	12	—	—
—	709 ^R	—	23	2	Total All Other Funds	16,015	16,585	16,585
—	232	—	19,908	15,106	GRAND TOTAL	411,781	413,708	413,708
—	426 ^R	—	403,503	—				
—	15	8	—	—				
—	19,900	8	—	—				
404,449	39,768	1,371	445,588	403,503				

- Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$80,000 has been distributed to applicable operating accounts.
- (c) Appropriation adjusted to reflect a \$3,000,000 supplemental appropriation effective fiscal year 1997 pursuant to P. L. 1996, c.52.
- (d) Appropriation of \$50,000 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, Ethics Financial Committee, Board of Trial 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.

The unexpended balances as of June 30, 1997 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, 1997 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.

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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.

Receipts in excess of the amount anticipated from dedicated fee increases, not to exceed \$9,000,000, are appropriated for judicial operations, subject to enactment of enabling legislation.

353,353	17,744	84	371,181	347,312	Total Appropriation, The Judiciary	345,755	347,500	347,500
5,323,161	217,451	6,363	5,546,975	5,320,568	Grand Total, Direct State Services	5,094,451	5,100,588	4,997,849



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.

GRANTS-IN-AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
6,214	—	84	6,298	5,774	4,394	1,408	1,408
15,934	40	-40	15,934	14,367			
					Department of Agriculture		
					Department of Commerce and Economic Development	15,434	15,334
26,080	7,778	2,291	36,149	33,927	35,803	30,815	30,815
126,702	3,061	-6,880	122,883	120,786	119,822	79,136	79,136
14,158	251	—	14,409	13,388	10,156	4,667	4,667
50	—	—	50	50	Department of Environmental Protection	624	2,350
713,692	34,622	-10,903	737,411	659,160	Department of Health and Senior Services	648,653	680,549
1,815,362	91,336	15,638	1,922,336	1,850,710	Department of Human Services	1,899,039	1,926,322
17,656	—	—	17,656	17,656	Department of Labor	17,656	18,022
6,178	—	7,000	13,178	13,178	Department of Law and Public Safety	13,110	13,133
1,145	29	—	1,174	1,082	Department of Military and Veterans' Affairs	969	969
48,862	7	-275	48,594	47,877	Department of State	47,974	50,072
234,750	-19,043	62	215,769	215,434	Department of Transportation	219,550	181,100
176,643	23,352	70	200,065	182,680	Department of the Treasury	212,268	219,764
3,203,426	141,433	7,047	3,351,906	3,176,069	Total Appropriation	3,245,452	3,223,641
							3,212,605

GRANTS-IN-AID

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
5,799	—	84	5,883	5,359	Resource Development Services	03	4,049	1,113	1,113
415	—	—	415	415	Marketing Services	06	345	295	295
6,214	—	84	6,298	5,774	Total Appropriation		4,394	1,408	1,408
Distribution by Object									
Grants:									
149	—	20	169	169	Farm Management and Training Initiative	03	149	74	74
5,650	—	64	5,714	5,190	Production Efficiency and Agricultural Business Development Incentive	03	3,900	1,039	1,039
150	—	—	150	150	Promotion/Market Development	06	150	150	150
265	—	—	265	265	New Jersey Museum of Agriculture	06	195	145	145
6,214	—	84	6,298	5,774	Total Grants		4,394	1,408	1,408

LANGUAGE RECOMMENDATIONS

The expenditure of funds for Production Efficiency and Agricultural Business Development Incentive grants shall be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed 5% of the amount appropriated for the Production Efficiency and Agricultural Business Development Incentive grant program shall be available for administration of the program.

6,214	—	84	6,298	5,774	Total Appropriation, Department of Agriculture	4,394	1,408	1,408
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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

2800. DIVISION OF ECONOMIC DEVELOPMENT

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
1,250	—	—	1,250	225	Economic Development	20	750	650	650
1,250	—	—	1,250	225	Total Appropriation^(a)		750	650	650
Distribution by Object									
Grants:									
1,250	—	—	1,250	225	Prosperity New Jersey, Inc	20	750	650	650
1,250	—	—	1,250	225	Total Grants		750	650	650

Notes: (a) The fiscal year 1996 appropriation has been adjusted to reflect the reallocation of \$1,250,000 from Direct State Services to Grants-In-Aid.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in the Prosperity New Jersey, Inc. account is appropriated.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

2890. 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
14,684	40	-40	14,684	14,142	Distribution by Program			
					New Jersey Commission on Science and Technology			
14,684	40	-40	14,684	14,142	24	14,684	14,684	14,684
					Total Appropriation			
						14,684	14,684	14,684
					Distribution by Object			
					Grants:			
11,958	2	—	11,960	11,613	Research and Development Programs			
					24	11,958	11,958	11,958
2,726	38	-40	2,724	2,529	Business Assistance			
14,684	40	-40	14,684	14,142	24	2,726	2,726	2,726
					Total Grants			
						14,684	14,684	14,684

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in this account are appropriated.

15,934	40	-40	15,934	14,367	Total Appropriation, Department of Commerce and Economic Development			
						15,434	15,334	15,334

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
919	55	—	974	919	Distribution by Program			
					Housing Code Enforcement			
6,460	195	-160	6,495	4,671	01	919	919	919
					Housing Services			
8,571	4,519	2,245	15,335	15,286	02	6,460	6,460	6,460
					Uniform Fire Code			
					18	8,571	8,571	8,571

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
	3,005		3,005	3,005					
15,950	7,774	2,085	25,809	23,881	Hackensack Meadowlands Development Commission	20			
					Total Appropriation		15,950	15,950	15,950
Distribution by Object									
Grants:									
919	55		974	919	Cooperative Housing Inspection	01	919	919	919
2,000	195		2,195	371	Shelter Assistance	02	2,000	2,000	2,000
4,460		-160	4,300	4,300	Prevention of Homelessness	02	4,460	4,460	4,460
8,425	4,494	2,245	15,164	15,152	Uniform Fire Code – Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	25		171	134	Uniform Fire Code – Continuing Education	18	146	146	146
	3,005 ^R		3,005	3,005	Hackensack Meadowlands Development Commission	20			
15,950	7,774	2,085	25,809	23,881	Total Grants		15,950	15,950	15,950

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, 1997, 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, 1997 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, 1997 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, 1998, statistical and financial information on the expenditure of funds from the Shelter Assistance account for fiscal year 1998. Such information shall specifically include the number, types, location and costs of beds made available for occupancy with the funds appropriated herein.

The unexpended balance as of June 30, 1997 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 of 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.

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 \$2,805,000 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, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
7,689	4	206	7,899	7,690	05	17,668	12,700	12,700	
105	—	—	105	105	07	—	—	—	
2,336	—	—	2,336	2,251	15	2,185	2,165	2,165	
10,130	4	206	10,340	10,046		19,853	14,865	14,865	
Distribution by Object									
Grants:									
2,500	—	—	2,500	2,500	05	2,500	2,500	2,500	
—	—	—	—	—	05	8,000 ^(a)	8,000	8,000	
150	—	—	150	150	05	75 ^S	—	—	
1,125	—	—	1,125	1,122	05	1,125	1,125	1,125	
500	—	—	500	500	05	500	500	500	
375	—	—	375	375	05	375	375	375	
50	—	—	50	50	05	50	50	50	
—	—	—	—	—	05	270	—	—	
50	—	—	50	50	05	50	50	50	
—	—	—	—	—	05	25	—	—	
—	—	—	—	—	05	25	—	—	

GRANTS-IN-AID

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
40	—	—	40	40	Bayshore Senior Day Care Center	05	50	—	—
150	—	—	150	150	Grant to St. Joseph's Seniors' Residence, Woodbridge-Renovations and Van	05	—	—	—
—	—	—	—	—	Tuckerton Redevelopment Project	05	135	—	—
—	—	—	—	—	Keyport Fire Department, Equipment	05	50	—	—
—	—	—	—	—	Old Bridge Township Department of Public Safety	05	100	—	—
—	—	—	—	—	Hazlet Police Department, Equipment	05	50	—	—
—	—	—	—	—	Battleship New Jersey	05	250	—	—
—	—	—	—	—	Accountants for the Public Interest	05	25	—	—
—	—	—	—	—	Keyport Borough, Borough Hall Improvement	05	135	—	—
—	—	—	—	—	Campbell's Junction, Middletown Township - Economic Development	05	110	—	—
—	—	—	—	—	Middletown Township, Ambulance	05	80	—	—
—	—	—	—	—	Pleasant Valley Adult Day Care	05	40	—	—
—	—	—	—	—	Renovation of State Theater, New Brunswick	05	225	—	—
—	—	—	—	—	Bordentown Monument Restoration	05	25	—	—
—	—	—	—	—	Hispanic Affairs and Resource Center of Monmouth County	05	10	—	—
—	—	—	—	—	Washington Street Restoration, Hoboken	05	450	—	—
—	—	—	—	—	Martin Luther King Youth Center, Bridgewater	05	25	—	—
—	—	—	—	—	Interfaith Hospitality Network of Somerset, Inc	05	25	—	—
—	—	—	—	—	Livingston Township, Senior Citizen Bus	05	25	—	—
—	—	—	—	—	Keyport Borough Police Department	05	60	—	—
—	—	—	—	—	Senior Citizen Center, Wayne Township	05	90	—	—
—	—	—	—	—	Vernon Township, Property Acquisition	05	90	—	—
—	—	—	—	—	Wrightstown Borough, Industrial Park Development	05	135	—	—
—	—	—	—	—	Westfield Township, Main Street	05	60	—	—
—	—	—	—	—	Wall Township, Special Municipal Purpose	05	500	—	—
—	—	—	—	—	Paramus Public Safety	05	200	—	—
—	—	—	—	—	Little Ferry Public Safety	05	100	—	—
—	—	—	—	—	South Hackensack Public Safety	05	75	—	—
—	—	—	—	—	Ridgefield Public Safety	05	75	—	—
—	—	—	—	—	Englishtown Borough Property Acquisition	05	90	—	—
—	—	—	—	—	Belleville Township, Police Substation	05	450	—	—
—	—	—	—	—	Consolidation Initiative South Brunswick/Jamesburg	05	135	—	—

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Franklin Borough, Property Acquisition	05	90	—	—
—	—	—	—	—	Roseland Borough, Emergency Medical Vehicles	05	83	—	—
—	—	—	—	—	Caldwell, Police Computers	05	25	—	—
—	—	—	—	—	Monmouth County Sexual Assault Nurse Examiner's Program	05	50	—	—
250	—	—	250	250	Keansburg Municipal Building Rehabilitation	05	—	—	—
75	—	—	75	75	Keansburg Special Municipal Purposes	05	—	—	—
50	—	—	50	50	Keansburg Police Station Renovation	05	—	—	—
50	—	—	50	50	Shrewsbury Township Water Tower Demolition	05	—	—	—
75	—	—	75	75	Middletown Special Municipal Purposes	05	—	—	—
100	—	—	100	100	Union County Arts Center	05	—	—	—
25	—	—	25	25	Sussex County Arts and Heritage Council	05	—	—	—
20	—	—	20	20	Morris 2000	05	50	—	—
200	—	—	200	200	Morris Museum	05	—	—	—
60	—	—	60	60	Camp Merry Heart, Hackettstown	05	—	—	—
20	—	—	20	20	Tommorrow's Hope-Handicapped Lift, Jackson Township	05	—	—	—
80	—	—	80	80	Aberdeen Township Police Equipment	05	—	—	—
54	—	—	54	54	Union Beach Police Equipment	05	—	—	—
65	—	—	65	65	Spotswood Special Purpose - Public Safety	05	—	—	—
150	—	—	150	150	Freedom House	05	—	—	—
25	—	—	25	25	Newark Boys Chorus School	05	—	—	—
250	—	—	250	250	Hamilton Township (Mercer County) Special Municipal Purposes	05	—	—	—
500	—	—	500	500	High Bridge Borough Property Acquisition	05	—	—	—
350	—	—	350	350	Ocean Township (Monmouth County) Property Acquisition	05	—	—	—
25	—	—	25	25	Salem County YMCA, Penns Grove Borough	05	—	—	—
50	—	—	50	50	Maple Shade Downtown Restoration	05	200	—	—
25 ^S	—	—	25	25	Monmouth Boys and Girls Club	05	20	—	—
25 ^S	—	—	25	25	Bucky James Community Center, Long Branch	05	15	—	—
—	—	—	—	—	Keansburg Borough Hall	05	75	—	—
—	4	—	4	4	Grant to Trenton Urban League	05	—	—	—
100	—	—	100	100	Toolan Kiddie Keep Well Camp, Edison	05	—	—	—
—	—	150	150	—	Historical Gristmill, Tuckerton	05	—	—	—
—	—	50	50	—	Sewer Main Replacement, Borough of Ship Bottom	05	—	—	—
—	—	1	1	—	Princeton Exchange	05	—	—	—
—	—	5	5	—	Edison Angels Softball Team	05	—	—	—
25 ^S	—	—	25	25	West Side Community Center, Asbury Park	05	20	—	—
100	—	—	100	100	Grant to ASPIRA	05	100	100	100
30	—	—	30	30	U.S. Bicycling Hall of Fame	07	—	—	—

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
75	—	—	75	75	07	—	—	—	Scotch Plains Special Purpose, Recreation
21	—	—	21	9	15	—	—	—	New Program Initiatives for Women
400	—	—	400	400	15	400	400	400	Grants to Hispanic Women's Resource Centers
—	—	—	—	—	15	20	—	—	Women for Women—Union County
50	—	—	50	50	15	—	—	—	Excel Program for Women
25	—	—	25	25	15	25	25	25	Women's Referral Central
500	—	—	500	500	15	500	500	500	Rape Prevention
315	—	—	315	265	15	315	315	315	Job Training Center for Urban Women Act
25	—	—	25	25	15	25	25	25	Grants to Women's Shelters
900	—	—	900	877	15	900	900	900	Grants to Displaced Homemaker Centers
100	—	—	100	100	15	—	—	—	Displaced Homemakers of Passaic County
10,130	4	206	10,340	10,046		19,853	14,865	14,865	Total Grants

Notes: (a) Appropriation adjusted to reflect an \$8,000,000 supplemental appropriation effective fiscal year 1997 pursuant to P.L. 1996, c. 52.

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount hereinabove for Legal Services of New Jersey – Legal Assistance in Civil Matters are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

26,080	7,778	2,291	36,149	33,927	Total Appropriation, Department of Community Affairs	35,803	30,815	30,815
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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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
126,702	3,061	-6,880	122,883	120,786	Distribution by Program			
126,702	3,061	-6,880	122,883	120,786	13	119,822	79,136	79,136
						119,822	79,136	79,136
					Distribution by Object			
					Grants:			
91,416								
16,100 ^S	3,061	-3,892	106,685	104,880	13	95,526	51,916	51,916
140	—	—	140	140	13	100	100	100

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
17,546	—	-2,988	14,558	14,266	Purchase of Community Services	13	22,846	27,120	27,120
<u>1,500</u>	<u>—</u>	<u>—</u>	<u>1,500</u>	<u>1,500</u>	AMER-I-CAN- Program	13	<u>1,350</u>	<u>—</u>	<u>—</u>
126,702	3,061	-6,880	122,883	120,786	Total Grants		119,822	79,136	79,136

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, 1997 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

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

A complete description of the program classification and associated evaluation data may be found in the program budget presentation for the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
3,704	—	—	3,704	3,648	Adult and Continuing Education	04	3,704	2,954	2,954
<u>100</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>	Support of the Arts	54	<u>100</u>	<u>100</u>	<u>100</u>
3,804	—	—	3,804	3,748	Total Appropriation		3,804	3,054	3,054
Distribution by Object									
Grants:									
3,704	—	—	3,704	3,648	New Jersey Youth Corps(a)	04	3,704	2,954	2,954
<u>100</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>	Arts Program for Teenagers	54	<u>100</u>	<u>100</u>	<u>100</u>
3,804	—	—	3,804	3,748	Total Grants		3,804	3,054	3,054

Notes: (a) The recommended appropriation for the New Jersey Youth Corps program in fiscal year 1998 will be supplemented by federal funds, thereby maintaining the total funding available for the program at its fiscal year 1997 level.

GRANTS-IN-AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
3,554	40	—	3,594	3,474	30	2,467	1,113	1,113
6,000	211	—	6,211	5,441	40	3,385	—	—
9,554	251	—	9,805	8,915		5,852	1,113	1,113
Distribution by Object								
Grants:								
750	40	—	790	670	30	750	158	158
974	—	—	974	974	30	955	955	955
1,700	—	—	1,700	1,700	30	630	—	—
100	—	—	100	100	30	100	—	—
30	—	—	30	30	30	30	—	—
—	—	—	—	—	30	2	—	—
6,000	211	—	6,211	5,441	40	2,935	—	—
—	—	—	—	—	40	450	—	—
9,554	251	—	9,805	8,915		5,852	1,113	1,113

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in the Statewide Systemic Initiative to Reform Mathematics and Science Education program account is appropriated.

The amount appropriated hereinabove 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.

A complete description of the program classification and evaluation data 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, 1996					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
<u>800</u>	<u>—</u>	<u>—</u>	<u>800</u>	<u>725</u>	Management and Administrative Services	99	<u>500</u>	<u>500</u>	
800	—	—	800	725	Total Appropriation		500	500	
Distribution by Object									
Grants:									
<u>800</u>	<u>—</u>	<u>—</u>	<u>800</u>	<u>725</u>	Educational Technology Initiative	99	<u>500</u>	<u>500</u>	
800	—	—	800	725	Total Grants		500	500	
14,158	251	—	14,409	13,388	Total Appropriation, Department of Education		10,156	4,667	

LANGUAGE RECOMMENDATIONS

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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	—	—	—	—	12	—	2,000	2,000
—	—	—	—	—	21	360	—	—
—	—	—	—	—		360	2,000	2,000
Distribution by Object								
Grants:								
—	—	—	—	—				
—	—	—	—	—	12	—	2,000	2,000
—	—	—	—	—	21	360	—	—
—	—	—	—	—		360	2,000	2,000

GRANTS-IN-AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
50	—	—	50	50	26	—	—	—
—	—	—	—	—	99	264	350	350
50	—	—	50	50		264	350	350
Distribution by Object								
Grants:								
50	—	—	50	50	26	—	—	—
—	—	—	—	—	99	264	350	350
50	—	—	50	50		264	350	350
50	—	—	50	50		624	2,350	2,350
Total Appropriation, Department of Environmental Protection								

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
7,854	—	116	7,970	7,876	02	7,776	6,896	6,896
1,426	—	—	1,426	1,425	03	1,426	1,176	1,176
18,576	1,718	-9	20,285	20,282	04	19,511	21,796	21,796
12,000	—	—	12,000	12,000	12	12,428	11,513	11,513
39,856	1,718	107	41,681	41,583		41,141	41,381	41,381
Distribution by Object								
Grants:								
2,825	—	—	2,825	2,815	02	2,825	2,625	2,625
621	—	—	621	620	02	621	621	621
115	—	—	115	115	02	115	115	115
2,000	—	60	2,060	2,060	02	2,000	1,700	1,700
368	—	—	368	367	02	368	368	368

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
280	—	56	336	280	Pharmaceutical Services for Adults With Cystic Fibrosis	02	224	224	224
25	—	—	25	25	Birth Defects Registry	02	25	25	25
342	—	—	342	316	National Burn Victim Foundation	02	—	—	—
—	—	—	—	—	Interagency Council on Osteoporosis	02	270	—	—
—	—	—	—	—	Pequannock Vally Mental Health Center	02	50	—	—
395	—	—	395	395	Lead Poisoning Program	02	395	335	335
350	—	—	350	350	Cleft Palate Programs	02	350	350	350
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
197	—	—	197	197	Tuberculosis Services	03	197	197	197
354	—	—	354	354	Treatment and Control of Drug Resistant Tuberculosis	03	354	354	354
609	—	—	609	608	AIDS Communicable Disease Control	03	609	359	359
266	—	—	266	266	Worker and Community Right to Know	03	266	266	266
—	1,700	—	1,700	1,700	Alcohol, Education, Rehabilitation and Enforcement Fund Grants	04	—	—	—
200	—	—	200	200	Chelsea House Outpatient Services	04	190	100	100
—	—	—	—	—	National Council on Alcohol and Drug Dependency	04	450	—	—
—	—	—	—	—	Resolve Drug Treatment - Aftercare Program	04	25	—	—
—	—	—	—	—	Substance Abuse Treatment for DYFS/WorkFirst Mothers-Pilot Project	04	—	1,250	1,250
—	—	—	—	—	Drugs are Ugly and Uncool Campaign	04	—	200	200
—	—	—	—	—	Cost of Living Adjustment, Health Care Service Providers	04	—	2,500	2,500
15,721	—	-9	15,712	15,710	Community Based Substance Abuse Treatment and Prevention - State Share ^(a)	04	15,721	14,621	14,621
95	—	—	95	95	Vocational Adjustment Centers	04	95	95	95
130	18	—	148	147	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
—	—	—	—	—	Ryan White - Newark EMA	12	900	—	—
—	—	—	—	—	AIDS Hospice Center	12	15	—	—
12,000	—	—	12,000	12,000	AIDS Grants	12	11,513	11,513	11,513
39,856	1,718	107	41,681	41,583	Total Grants		41,141	41,381	41,381

Notes: (a) This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.

LANGUAGE RECOMMENDATIONS

From the Family Planning Services account, \$10,000 is transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund \$570,000 to fund the Fetal Alcohol Syndrome Program.

GRANTS-IN-AID

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, 1997 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

The unexpended balance of appropriations, as of June 30, 1997, 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, 1997 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.

If the combination of grants from the Family Planning Services account and the increase of new Medicaid funding available to family planning clinics fall below fiscal year 1996 payments to clinics, such additional sums as may be required are appropriated from the Health Care Planning account, not to exceed \$285,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997, in the Interagency Council on Osteoporosis account, is appropriated.

Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at his discretion, rules or guidelines that will allocate reductions in health service grants to the extent possible toward administration and not client services.

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, 1996					Year Ending June 30, 1998			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
504	—	—	504	500	06	504	504	504
<u>58,000</u>	<u>—</u>	<u>—</u>	<u>58,000</u>	<u>—</u>				
					07	—	33,000	33,000
58,504	—	—	58,504	500		504	33,504	33,504
Distribution by Object								
Grants:								
79	—	—	79	77	06	79	79	79
425	—	—	425	423	06	425	425	425
35,500 ^S	—	—	35,500	—	07	—	20,500	20,500
<u>22,500^S</u>	<u>—</u>	<u>—</u>	<u>22,500</u>	<u>—</u>	07	<u>—</u>	<u>12,500</u>	<u>12,500</u>
58,504	—	—	58,504	500		504	33,504	33,504

LANGUAGE RECOMMENDATIONS

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response 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.

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, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
520,989	32,900	-7,148	546,741	528,999	22	560,213	570,775	570,775	Medical Services for the Aged
46,383	4	-3,585	42,802	42,802	24	38,173	26,307	26,307	Pharmaceutical Assistance to the Aged and Disabled
39,338	—	-277	39,061	36,661	28	—	—	—	Lifeline ^(a)
8,622	—	—	8,622	8,615	55	8,622	8,582	8,582	Programs for the Aged
615,332	32,904	-11,010	637,226	617,077		607,008	605,664	605,664	Total Appropriation
Distribution by Object									
Grants:									
—	—	—	—	—	22	—	7,354	7,354	Community Care Program for the Elderly and Disabled ^(b)
465,900	32,900	2,166	500,966	483,224	22	508,574	511,229	511,229	Payments for Medical Assistance Recipients – Nursing Homes
11,046	—	—	11,046	11,046	22	11,574	12,127	12,127	Medical Day Care
9,000	—	-9,000	—	—	22	9,000	9,000	9,000	Medicaid High Occupancy – Nursing Homes
35,043	—	-314	34,729	34,729	22	31,065	31,065	31,065	Medicaid Expansion – SOBRA
46,383	4 ^R	-3,585	42,802	42,802	24	38,173	26,307	26,307	Pharmaceutical Assistance to the Aged – Claims
39,338	—	-277	39,061	36,661	28	—	—	—	Payments for Tenants Assistance Rebates
7,267	—	—	7,267	7,267	55	7,267	7,267	7,267	Purchase of Social Services
615	—	—	615	614	55	615	615	615	Alzheimer's Disease Program
740	—	—	740	734	55	740	700	700	Adult Protective Services
615,332	32,904	-11,010	637,226	617,077		607,008	605,664	605,664	Total Grants

Notes: (a) Starting in fiscal year 1997, the Lifeline program is entirely funded from the Casino Revenue Fund.

(b) Funding for this program is supplemented by \$15,890,000 in 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, 1998 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 1998 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.

GRANTS-IN-AID

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 alternative long-term care 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.

It is further recommended that the funds appropriated hereinabove for Payments for Medical Assistance Recipients – High Medicaid Occupancy Nursing Homes shall be distributed for patient services among those nursing homes whose Medicaid patient day occupancy level is at or above 75% based on regulations promulgated by the Department of Health and Senior Services.

Notwithstanding any law or regulation to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 1997, reimbursement for nursing facility (NF) services shall be based on the following realignment of cost centers and revised screening limitations: (a) under target occupancy levels, the per diem amounts for general services, nursing and special patient care services for Class I, Class II, and Class III nursing facilities will be based upon reasonable base period costs divided by actual base period patient days (but not less than a 3-year rolling average percent of occupancy, beginning with 1993); (b) For Class I, Class II, and Class III nursing facilities, the general services expenses cost center will be realigned and a separate category Housekeeping/Dietary/Laundry and linen shall be established. The general services categories shall be: Food; Administrator; Assistant Administrator; Other general services/legal fees; Housekeeping/Dietary/Laundry and linen.

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 "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.

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 1998. All revenues from such rebates during the fiscal year ending June 30, 1998, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled programs.

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 provision of any law to the contrary, no funds appropriated for 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 on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. 1396 r–8 (a)–(c).

Notwithstanding the provisions of any law or regulations to the contrary no funds appropriated in the Pharmaceutical Assistance to the Aged program shall be expended unless the reimbursement rate and the dispensing fee shall be equal to or less than those available in the State Health Benefits Prescription Drug Program.

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 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.

713,692	34,622	-10,903	737,411	659,160	Total Appropriation, Department of Health and Senior Services	648,653	680,549	680,549
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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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
147,222	—	681	147,903	145,288	08	159,507	160,109	160,109
147,222	—	681	147,903	145,288		159,507	160,109	160,109
Distribution by Object								
Grants:								
—	—	—	—	—	08	—	550	550
2,400	—	287	2,687	162	08	17,936	16,194	16,194
120,960	—	—	120,960	120,960	08	123,381	123,381	123,381
6,272	—	95	6,367	6,367				
12,241	—	299	12,540	12,540	08	6,205	6,205	6,205
2,565	—	—	2,565	2,565	08	11,985	11,985	11,985
2,694	—	—	2,694	2,694	08	— ^(a)	—	—
90 ^S	—	—	90	—	08	—	1,794	1,794
147,222	—	681	147,903	145,288	08	159,507	160,109	160,109

Notes: (a) Appropriation of \$2,694,000 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, and fringe benefits provided to UMDNJ through the Inter-Departmental accounts, is first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

The unexpended balance as of June 30, 1997 in the Marlboro Closure Initiative account is appropriated.

GRANTS-IN-AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
<u>1,257,157</u>	<u>76,251</u>	<u>1,063</u>	<u>1,334,471</u>	<u>1,271,393</u>	Distribution by Program			
<u>1,257,157</u>	<u>76,251</u>	<u>1,063</u>	<u>1,334,471</u>	<u>1,271,393</u>	General Medical Services	22	<u>1,303,910</u>	<u>1,304,124</u>
					Total Appropriation^(a)		1,303,910	1,304,124
					Distribution by Object			
					Grants:			
					Garden State Health Plan	22	—	—
183,099	7,889	-7,882	7	7	Managed Care Initiative ^(b)	22	352,423	362,738
								362,738
10,770	—	21,252	32,022	32,022	Payments for Medical Assistance Recipients – Community Care Programs	22	69,109 ^(c) 11,933 ^S	89,921
								89,921
5,213	19,211	-19,211	5,213	5,213	Payments for Medical Assistance Recipients – Other Treatment Facilities	22	5,213	5,995
								5,995
327,660	—	-17,877	309,783	306,188	Payments for Medical Assistance Recipients – Inpatient Hospital ^(b)	22	260,148	236,696
								236,696
152,822	49,151 ^R	13,681	215,654	205,655	Payments for Medical Assistance Recipients – Prescription Drugs	22	170,550	174,780
								174,780
101,664	—	48,414	150,078	150,078	Payments for Medical Assistance Recipients – Outpatient Hospital ^(b)	22	99,658 53,000 ^S	137,539
								137,539
69,367	—	-24,197	45,170	45,170	Payments for Medical Assistance Recipients – Physician	22	27,296 15,067 ^S	43,025
								43,025
41,494	—	-8,868	32,626	32,626	Payments for Medical Assistance Recipients – Home Health	22	49,777	40,784
								40,784
50,425	—	-1,153	49,272	49,272	Payments for Medical Assistance Recipients – Medicare B Payments	22	31,206	57,587
								57,587
21,405	—	-6,115	15,290	15,290	Payments for Medical Assistance Recipients – Dental	22	16,167	12,634
								12,634
7,458	—	1,911	9,369	9,367	Payments for Medical Assistance Recipients – Psychiatric Hospital	22	15,480	11,272
								11,272
20,549	—	-4,326	16,223	16,223	Payments for Medical Assistance Recipients – Medical Supplies	22	11,939	13,046
								13,046
44,000	—	-1,833	42,167	42,167	Payments for Medical Assistance Recipients – Clinic	22	65,289	51,518
								51,518
25,896	—	4,219	30,115	30,115	Payments for Medical Assistance Recipients – Transportation	22	24,408	38,357
								38,357
29,885	—	-2,365	27,520	27,520	Payments for Medical Assistance Recipients – Other Services ^(d)	22	17,407	19,752
								19,752
5,360	—	-602	4,758	4,758	Unit Dose Contract Services	22	5,600	6,240
								6,240
1,920	—	-339	1,581	1,581	Consulting Pharmacy Services	22	2,240	2,240
								2,240

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
28,302	—	-11,249	17,053	17,053	Maternal & Child Health Expansion	22	—	—
3,549	—	—	3,549	3,549	Medicaid Expansion to Age 19 and 100% of Poverty	22	—	—
<u>126,319</u>	<u>—</u>	<u>6,893</u>	<u>133,212</u>	<u>133,212</u>	Medicaid Expansion-SOBRA	22	<u>—</u>	<u>—</u>
1,257,157	76,251	1,063	1,334,471	1,271,393	Total Grants	1,303,910	1,304,124	1,304,124

- Notes: (a) Federally reimbursed medical and health expenditures in 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 1997 and 1998.
- (b) State share expenditures in 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, and therefore State General Fund appropriations for fiscal year 1998 have been reduced by \$4,500,000 in Managed Care, \$9,000,000 in Inpatient Hospital, and \$4,500,000 in Outpatient Hospital.
- (c) The fiscal year 1997 adjusted appropriation for Community Care Programs includes \$27,500,000 worth of appropriations shifted to the General Fund due to insufficient resources in the Casino Revenue Fund.
- (d) Appropriations for Medical Day Care have been shifted from the Other Services account in the Division of Medical Assistance and Health Services to the Department of Health and Senior Services.

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. This provision shall apply to all payments made after June 30, 1990.

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. This provision shall apply to all payments made after June 30, 1990.

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, 1998 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 the Department 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.

The State Treasurer is authorized to sell part or all of the assets of the Garden State Health Plan on such terms and conditions as the Treasurer, in consultation with the Commissioner of Human Services, determines to be in the best interest of the State. In addition, payment to a vendor for their assistance in the sale of the Garden State Health Plan shall be paid from the sale of the Garden State Health Plan revenue, subject to the approval of the Director of the Division of Budget and Accounting.

A revolving fund for the operation of the Garden State Health Plan is continued until such time as a sale can be implemented, subject to the approval of the Director of the Division of Budget and Accounting. If continuation is necessary, funds shall be allocated from the Managed Care Initiative account and deposited into the fund. There are appropriated for transitional costs additional funds from Garden State Health Plan revolving fund balances or the General Fund, as determined necessary by the Director of the Division of Budget and Accounting. Also, subject to the approval of the Director of the Division of Budget and Accounting, there are appropriated within the Garden State Health Plan revolving fund sufficient payments for a management services contract if such a contract is entered into during the process of selling the Plan.

Notwithstanding the provisions of any other law or regulation to the contrary, and in order to more prudently purchase, the Commissioner of the Department 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.

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 be 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, 1998 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, 1997, 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 12% volume discount; (b) prescriptions 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 dispensing fee for prescriptions shall not exceed \$2.25 for brand or innovator, single-source drugs, or innovator, multiple-source drugs; and \$2.75 for generic or noninnovator, multiple-source drugs, as determined by the drug file compendium and related updates approved by the State.

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. Additional savings shall be achieved by an increase in the frequency of the assessments performed to determine the need, scope and duration of Personal Care Assistant services.

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
203,994	15,841	—	219,835	211,177	Purchased Residential Care	01	215,969	226,107	226,107
23,896	275	—	24,171	22,446	Social Supervision and Consultation	02	23,233	23,359	23,359
<u>72,659</u>	<u>-62</u>	<u>5,492</u>	<u>78,089</u>	<u>78,078</u>	Adult Activities	03	<u>79,485</u>	<u>86,121</u>	<u>86,121</u>
300,549	16,054	5,492	322,095	311,701	Total State, Federal, and All Other Funds Appropriation		318,687	335,587	335,587
LESS:									
Casino Revenue Fund – Grants-in-Aid									
(14,905)	(—)	(—)	(14,905)	(14,901)	Purchased Residential Care	01	(14,905)	(14,905)	(14,905)
(2,208)	(—)	(—)	(2,208)	(2,084)	Social Supervision and Consultation	02	(2,208)	(2,208)	(2,208)
(7,374)	(—)	(—)	(7,374)	(7,372)	Adult Activities	03	(7,374)	(7,374)	(7,374)
(24,487)	(—)	(—)	(24,487)	(24,357)	Total Casino Revenue Fund – Grants-in-Aid		(24,487)	(24,487)	(24,487)
Federal Funds									
(75,653)	(—)	(—)	(75,653)	(72,543)	Purchased Residential Care	01	(85,345)	(95,464)	(95,464)
(3,546)	(29)	(—)	(3,575)	(2,464)	Social Supervision and Consultation	02	(3,356)	(3,354)	(3,354)
(52,006)	62	(—)	(51,944)	(51,964)	Adult Activities	03	(51,966)	(55,326)	(55,326)
(131,205)	33	(—)	(131,172)	(126,971)	Total Federal Funds		(140,667)	(154,144)	(154,144)
All Other Funds									
(—)	(1,410)	(—)	(1,410)	(1,045)	Purchased Residential Care	01	(5,660)	(5,660)	(5,660)
(—)	(1,410)	(—)	(1,410)	(1,045)	Total All Other Funds		(5,660)	(5,660)	(5,660)
144,857	14,677	5,492	165,026	159,328	Total Appropriation		147,873	151,296	151,296
Distribution by Object									
Grants:									
5,100	—	—	5,100	566	Institutional Closure Initiative	01	5,100	1,100	1,100
864	—	—	864	827	Dental Program for Non-Institutionalized Developmentally Disabled and Handicapped Children	01	714	714	714
43,403	—	-1,014	42,389	42,385	Private Institutional Care	01	48,541	33,906	33,906
7,454	10,886 ^R	—	18,340	18,340	Skill Development Homes	01	7,811	8,042	8,042
144,233	3	—	—	—	Group Homes	01	146,539	162,781	162,781
1,300 ^S	4,907 ^R	1,014	151,457	147,374	Family Care	01	1,664	1,664	1,664
1,640	45	—	1,685	1,685	Community Services Waiting List Reduction Initiatives – FY 1997	01	5,600	13,900	13,900
—	—	—	—	—	Community Services Waiting List Reduction Initiative – FY 1998	01	—	4,000	4,000
1,053	—	—	1,053	377	Developmental Disabilities Council	02	1,185	1,183	1,183
18,885	—	—	—	—	Home Assistance	02	18,603	18,450	18,450
200 ^S	275	—	19,360	18,356	Community Options Inc	02	200	200	200
200	—	—	200	200	Social Services	02	2,816	3,099	3,099
3,137	—	—	3,137	3,092	Case Management	02	429	427	427
421	—	—	421	421					

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
72,659	-62	5,492	78,089	78,078	Purchase of Adult Activity Services	03	79,485	82,698	82,698
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost – Community Programs	03	—(a)	—	—
—	—	—	—	—	Cost of Living Adjustment – Community Programs	03	—	3,423	3,423
300,549	16,054	5,492	322,095	311,701	Total Grants	318,687	335,587	335,587	
LESS:									
(24,487)	(—)	(—)	(24,487)	(24,357)	Casino Revenue Fund – Grants-in-Aid	(24,487)	(24,487)	(24,487)	
(131,205)	33	(—)	(131,172)	(126,971)	Federal Funds	(140,667)	(154,144)	(154,144)	
(—)	(1,410)	(—)	(1,410)	(1,045)	All Other Funds	(5,660)	(5,660)	(5,660)	

Notes: (a) Appropriation of \$4,264,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Community Services Waiting List Reduction Initiative–FY 1998 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 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, 1997, not to exceed \$3,500,000, are appropriated for continued operations of Group Homes, and Group Home recoveries not to exceed \$9,000,000, 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.

Skill development homes recoveries during the fiscal year ending June 30, 1997, not to exceed \$12,000,000, 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, 1997, in the Institutional Closure Initiative account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997, in the Home Assistance account is appropriated for the same purpose.

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
1,899	408	—	2,307	2,305				
2,429	—	—	2,429	2,392	11	1,689	1,729	1,729
4,328	408	—	4,736	4,697	12	2,311	2,311	2,311
Total Appropriation						4,000	4,040	4,040
Distribution by Object								
Grants:								
1,899	408	—	2,307	2,305				
—	—	—	—	—	11	1,689	1,689	1,689
—	—	—	—	—	11	—	40	40
—	—	—	—	—	11	— ^(a)	—	—
154	—	—	154	154	12	50	50	50
51	—	—	51	51	12	147	147	147
2,224	—	—	2,224	2,187	12	49	49	49
4,328	408	—	4,736	4,697	12	2,065	2,065	2,065
Total Grants						4,000	4,040	4,040

Notes: (a) Appropriation of \$64,000 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
134,268	4,349	8,499	147,116	137,956	15	184,426	217,459	217,459
134,268	4,349	8,499	147,116	137,956				
Total State, Federal, and All Other Funds Appropriation						184,426	217,459	217,459

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
LESS:									
Federal Funds									
(85,597)	(4,269)	(97)	(89,963)	(80,863)	Income Maintenance Management	15	(108,897)	(124,497)	(124,497)
(85,597)	(4,269)	(97)	(89,963)	(80,863)	Total Federal Funds		(108,897)	(124,497)	(124,497)
All Other Funds									
(—)	(80)	(—)	(80)	(40)	Income Maintenance Management	15	(—)	(—)	(—)
(—)	(80)	(—)	(80)	(40)	Total All Other Funds		(—)	(—)	(—)
48,671	—	8,402	57,073	57,053	Total Appropriation		75,529	92,962	92,962
Distribution by Object									
Grants:									
	93								
1,992	80 ^R	97	2,262	1,654	Restricted Grants	15	1,460	1,460	1,460
8,456	—	733	9,189	9,189	Work First New Jersey – Training Related Expenses	15	13,831	17,138	17,138
44,395	-826	4,243	47,812	42,521	Work First New Jersey – Work Activities	15	59,014	83,983	83,983
—	—	—	—	—	Work First New Jersey – Community Housing For Teens	15	1,431	2,862	2,862
65,625	—	—	—	—	Work First New Jersey – Child Care	15	100,320	103,514	103,514
5,600 ^S	5,002	3,426	79,653	76,412	Minority Male Initiative	15	160	160	160
228	—	—	228	226	Community Law Health Project	15	116	—	—
112	—	—	112	111	Social Services for the Homeless	15	7,778	7,778	7,778
7,553	—	—	7,553	7,544	Cost Of Living Adjustment	15	—	248	248
—	—	—	—	—	Deferred Cost of Living	15	— ^(a)	—	—
—	—	—	—	—	Mini Child Care Center Project Grants	15	316	316	316
307	—	—	307	299	Total Grants		184,426	217,459	217,459
134,268	4,349	8,499	147,116	137,956					
LESS:									
(85,597)	(4,269)	(97)	(89,963)	(80,863)	Federal Funds		(108,897)	(124,497)	(124,497)
(—)	(80)	(—)	(80)	(40)	All Other Funds		(—)	(—)	(—)

Notes: (a) Appropriation of \$371,000 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 Job Opportunities and Basic Skills Training (JOBS) program and the Family Development Initiative (FDI), 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, P.L. 1992, c.44 (C.34:15D–12 et seq.).

Notwithstanding any law to the contrary, of the amount hereinabove for Work First New Jersey–Training Related Expenses and Work First New Jersey–Work Activities, \$24,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, P.L. 1992, c.44 (C.34:15D–12 et seq.).

A portion of the amount hereinabove appropriated for Payments to municipalities for cost of general assistance, not to exceed \$1,400,000, is available for transfer to the Department of Labor, Division of Employment Services, for support costs related to the workfare program established pursuant to P.L. 1947 c.156 (C.44:8–107 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this General Assistance work program.

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,039	114	—	3,153	2,114	Initial Response/Case Management	16	3,024	3,483
146,996	2,662	60	149,718	147,989	Substitute Care	17	141,327	148,019
145,835	1,173	—	147,008	137,601	General Social Services	18	138,446	139,369
1,401	1,091	—	2,492	1,515	Management and Administrative Services	99	1,501	1,501
297,271	5,040	60	302,371	289,219	Total State and Federal Appropriation		284,298	292,372
LESS:								
Casino Revenue Fund – Grants-in-Aid								
(3,643)	(—)	(—)	(3,643)	(3,615)	General Social Services	18	(3,697)	(3,697)
(3,643)	(—)	(—)	(3,643)	(3,615)	Total Casino Revenue Fund – Grants-in-Aid		(3,697)	(3,697)
Federal Funds								
(3,039)	(114)	(—)	(3,153)	(2,114)	Initial Response/Case Management	16	(3,024)	(3,483)
(39,892)	(2,662)	(60)	(42,614)	(40,991)	Substitute Care	17	(33,391)	(35,441)
(37,534)	(1,173)	(—)	(38,707)	(29,398)	General Social Services	18	(35,571)	(35,571)
(932)	(1,091)	(—)	(2,023)	(1,046)	Management and Administrative Services	99	(1,025)	(1,025)
(81,397)	(5,040)	(60)	(86,497)	(73,549)	Total Federal Funds		(73,011)	(75,520)
212,231	—	—	212,231	212,055	Total Appropriation		207,590	213,155
Distribution by Object								
Grants:								
1,519	62	—	1,581	1,425	Initial Response/Case Management	16	1,504	1,754
1,520	52	—	1,572	689	Restricted Grants	16	1,520	1,729
1,421	1,326	60	2,807	2,415	Substitute Care	17	173	723
203	—	—	203	203	Aid to Bergen County Domestic Violence Pilot Program	17	206	206
—	—	—	—	—	Children's Services for Victims of Domestic Violence	17	—	250
11,855	263	—	12,118	12,118	Other Residential Placements	17	12,033	12,033
632	—	—	632	632	Medically Fragile/Nursing Services Expansion	17	641	641
53,568	1,073	—	54,641	54,626	Residential/Group Home Placements	17	50,159 ^(a)	52,659
33,009	—	—	33,009	—	Foster Care	17	33,528	33,528
5,029 ^S	—	—	38,038	36,729	Subsidized Adoption	17	31,975	33,475
29,046	—	—	29,046	29,046	Special Home Services Providers	17	8,602	8,602
8,488	—	—	8,488	8,475	Cost of Living Adjustment – Substitute Care	17	—	1,502
—	—	—	—	—	Deferred Cost of Living Adjustment – Substitute Care	17	— ^(b)	—
—	—	—	—	—	Recruitment of Adoptive Parents	17	—	600
—	—	—	—	—	Grandparents Raising Grandchildren	17	30 ^S	—

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
3,745	—	—	3,745	3,745	Domestic Violence Program	17	3,800	3,800	3,800
—	—	—	—	—	Domestic Abuse Services, Inc. — Sussex	17	180	—	—
81	—	—	81	81	West Side Community Center, Asbury Park	18	82	82	82
1,092	—	—	1,092	1,092	Child Assault Prevention Project	18	1,108	1,108	1,108
40,940	—	—	40,940	37,835	Purchase of Day Care Services	18	37,787	37,787	37,787
23,953	606	—	24,559	23,125	Purchase of Social Services	18	13,091	13,091	13,091
241	—	—	241	232	Public Awareness for Child Abuse Prevention Programs	18	245	245	245
—	—	—	—	—	Cost of Living Adjustment — General Social Services	18	—	1,338	1,338
—	—	—	—	—	Deferred Cost of Living Adjustment — General Social Services	18	—(c)	—	—
7,498	—	—	7,498	7,490	School Based Youth Services Program	18	7,609	7,609	7,609
123	—	—	123	123	Child Care Center Equipment and Renovation Fund	18	—	—	—
39,032	567	—	39,599	36,759	Family Support Services	18	45,123	45,123	45,123
10,032	—	—	10,032	10,032	Child Abuse Prevention	18	10,182	10,182	10,182
409	—	—	409	409	Regional Child Abuse Treatment Centers	18	412	412	412
—	—	—	—	—	Morris/Sussex/Sexual Abuse Victims' Program	18	315	—	—
—	—	—	—	—	Somerset Home for Temporary Displaced Children	18	25	—	—
—	—	—	—	—	Great Expectations — Somerset	18	25	—	—
3,877	—	—	3,877	1,894	Office of Refugee Resettlement — Social Services	18	3,577	3,577	3,577
1,000	—	—	1,000	1,000	School Based Mental Health/ Child Abuse Outreach	18	1,000	1,000	1,000
100	—	—	100	100	Family Growth Program — Catholic Charities, Trenton	18	100	100	100
9,995	—	—	9,995	9,995	County Human Services Advisory Boards—Formula Funding	18	10,143	10,143	10,143
1,134	—	—	1,134	1,134	Children and Families Initiative	18	1,151	1,151	1,151
138	—	—	138	138	Fishermans Mark for Child Care and Support Services	18	140	140	140
—	—	—	—	—	Counseling for Families of Young Crime Victims — Pilot Program	18	50	—	—
6,190	—	—	6,190	6,162	Personal Attendant Program	18	6,281	6,281	6,281
57 ^S	806	—	863	601	Management and Administrative Services	99	80	80	80
469	—	—	469	469	Family Day Care Provider Registration Act	99	476	476	476
350	67	—	417	134	Children's Justice Act	99	375	375	375
525	218	—	743	311	National Center for Child Abuse and Neglect	99	570	570	570
297,271	5,040	60	302,371	289,219	Total Grants		284,298	292,372	292,372
LESS:									
(3,643)	(—)	(—)	(3,643)	(3,615)	Casino Revenue Fund — Grants-in-Aid		(3,697)	(3,697)	(3,697)
(81,397)	(5,040)	(60)	(86,497)	(73,549)	Federal Funds		(73,011)	(75,520)	(75,520)

- Notes: (a) Appropriation to be supplemented by a \$2.5 million transfer from the Division of Medical Assistance and Health Services.
 (b) Appropriation of \$2,817,000 distributed to applicable grant accounts.
 (c) Appropriation of \$1,554,000 distributed to applicable grant accounts.

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.

Of the amount appropriated hereinabove for Regional Child Abuse Treatment Center, \$200,000 shall be allocated for a new Regional Child Abuse and Diagnostic Treatment Center at Hackensack Medical Center.

The amount appropriated hereinabove for School Based Mental Health/Child Abuse Outreach shall be used for a pilot program for Psychiatric Liaisons to be implemented and operated by St. Clares Riverside Medical Center in Sussex and Morris counties.

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, 1997. 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, 1998, 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

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

A complete description of the program classification 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
54	—	—	54	54	23	—	—	—
54	—	—	54	54		—	—	—
Total Appropriation						—	—	—
Distribution by Object								
Grants:								
54	—	—	54	54				
54	—	—	54	54	23	—(a)	—	—
54	—	—	54	54		—	—	—
Total Grants						—	—	—

- Notes: (a) This program has been transferred and reflected in the Special Purpose account, Communication Access Services, in Direct State Services.

GRANTS-IN-AID

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, 1996					Prog. Class.	Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recommended
842	—	—	842	842				
842	—	—	842	842				
					Distribution by Program			
					Research, Policy and Planning	87	630	636
					Total Appropriation		630	636
					Distribution by Object			
					Grants:			
642	—	—	642	642	Office for Prevention of Mental Retardation and Developmental Disabilities	87	630	636
200	—	—	200	200	Childhood Lead Poisoning – Prevention	87	—	—
842	—	—	842	842	Total Grants		630	636
1,815,362	91,336	15,638	1,922,336	1,850,710	Total Appropriation, Department of Human Services		1,899,039	1,926,322

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, 1996					Prog. Class.	Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recommended
17,656	—	—	17,656	17,656				
17,656	—	—	17,656	17,656				
					Distribution by Program			
					Vocational Rehabilitation Services	07	17,656	18,022
					Total Appropriation		17,656	18,022
					Distribution by Object			
					Grants:			
3,458	—	—	3,458	3,458	Services to Clients (State Share)	07	3,458	3,691
450	—	—	450	450	Supported Employment Services	07	450	450
11,824	—	—	11,824	11,824	Sheltered Workshop Support	07	11,824	11,824
1,250	—	—	1,250	1,250	Sheltered Workshop Employment Placement Incentive Program	07	1,250	1,250
—	—	—	—	—	Cost of Living Adjustment–Sheltered Workshops	07	—	118

GRANTS-IN-AID

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
170	—	—	170	170	Services for Deaf Individuals	07	170	170	170
500	—	—	500	500	Independent Living Centers	07	500	515	515
<u>4</u>	<u>—</u>	<u>—</u>	<u>4</u>	<u>4</u>	Training (State Share)	07	<u>4</u>	<u>4</u>	<u>4</u>
17,656	—	—	17,656	17,656	Total Grants		17,656	18,022	18,022

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 \$8,535,602 is appropriated from the Unemployment Compensation Auxiliary Fund.

17,656	—	—	17,656	17,656	Total Appropriation, Department of Labor	17,656	18,022	18,022
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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, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
265	—	—	265	265	08	265	265	265	
265	—	—	265	265	Total Appropriation				
Distribution by Object									
Grants:									
265	—	—	265	265	08	265	265	265	
265	—	—	265	265	Total Grants				

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. 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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
5,913	—	7,000	12,913	12,913	Juvenile Community Programs	34	12,845	12,868	12,868
5,913	—	7,000	12,913	12,913	Total Appropriation ^(a)		12,845	12,868	12,868

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Grants:								
2,225	—	—	2,225	2,225	34	2,257	2,257	2,257
3,688	—	—	3,688	3,688	34	3,688	3,688	3,688
—	—	7,000	7,000	7,000	34	6,900	6,900	6,900
—	—	—	—	—	34	—	23	23
—	—	—	—	—	34	— ^(b)	—	—
5,913	—	7,000	12,913	12,913		12,845	12,868	12,868
Total Grants								
Notes: (a) Appropriation adjusted for the transfer of funds from the Division of Youth and Family Services. (b) Appropriation of \$32,000 distributed to applicable operating accounts.								
6,178	—	7,000	13,178	13,178	Total Appropriation, Department of Law and Public Safety		13,110	13,133
							13,133	13,133

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 Veterans' Affairs in the Direct State Services section of the budget.
the program budget presentation of the Department of Military and

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
25	—	—	25	15	40	25	25	25
25	—	—	25	15		25	25	25
Total Appropriation								
Distribution by Object								
Grants:								
25	—	—	25	15	40	25	25	25
25	—	—	25	15		25	25	25
Total Grants								

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Grants:									
10,175	7	-75	10,107	10,104	Cultural Projects	05	10,175	10,175	10,175
—	—	—	—	—	South Jersey Performing Arts Center	05	1,000	—	—
3,000 ^S	—	—	3,000	3,000	New Jersey Symphony Orchestra	05	—	—	—
—	—	—	—	—	Shakespeare Festival—Drew University	05	50	—	—
210	—	-9	201	199	Grants In New Jersey History	07	189	189	189
15	—	2	17	17	Grants in Afro-American History	07	13	13	13
—	—	—	—	—	New Jersey Historical Society	07	100	—	—
—	—	—	—	—	American Labor Museum—Botto House	07	85	—	—
100 ^S	—	—	100	100	Humanities Council	07	100	—	—
13,500	7	-82	13,425	13,420	<i>Total Grants</i>		11,712	10,377	10,377

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.

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 Commission on Higher Education in the Direct State Services section of the program budget presentation of the Department of State, the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
4,150	—	-193	3,957	3,544	Statewide Planning and Coordination for Higher Education	60	4,050	5,050	5,050
31,212	—	—	31,212	30,913	Educational Opportunity Fund Programs	61	32,212	34,645	32,212
35,362	—	-193	35,169	34,457	<i>Total Appropriation</i>		36,262	39,695	37,262

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Object									
Grants:									
3,000	—	-136	2,864	2,461	60	2,900	2,900	2,900	
750	—	-37	713	713	60	750	750	750	
400	—	-20	380	370	60	400	400	400	
—	—	—	—	—	60	—	1,000	1,000	
19,410	—	400	19,810	19,717	61	20,410	21,693	20,410	
11,000	—	—	11,000	11,000	61	11,000	11,569	11,000	
602	—	-400	202	—	61	602	870	602	
200	—	—	200	196	61	200	513	200	
35,362	—	-193	35,169	34,457		36,262	39,695	37,262	

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 Improving Minority Graduation Rates 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.

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.

48,862	7	-275	48,594	47,877	Total Appropriation, Department of State	47,974	50,072	47,639
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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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
298,283	—	—	298,283	298,283	04	298,200	297,200	297,200	
330,899	—	—	330,899	330,899	04	313,600	316,500	316,500	
160,799	—	—	160,799	160,799	04	148,100	144,300	144,300	
62,760	—	—	62,760	62,760	04	69,500	71,200	71,200	
852,741	—	—	852,741	852,741		829,400	829,200	829,200	

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
LESS:								
(18,024)	(—)	(—)	(18,024)	(18,024)		(17,600)	(17,600)	(17,600)
(390,907)	(—)	(—)	(390,907)	(390,907)		(392,000)	(406,100)	(406,100)
(209,610)	(20,000) ^(R)	(—)	(229,610)	(229,610)		(200,800)	(224,700)	(224,700)
(618,541)	(20,000)	(—)	(638,541)	(638,541)		(610,400)	(648,400)	(648,400)
234,200	-20,000	—	214,200	214,200		219,000	180,800	180,800
Distribution by Object								
Personal Services:								
526,419	—	—	526,419	526,419		506,800	504,700	504,700
526,419	—	—	526,419	526,419		506,800	504,700	504,700
133,137	—	—	133,137	133,137		121,700	125,900	125,900
52,395	—	—	52,395	52,395		50,800	49,300	49,300
Special Purpose:								
988	—	—	988	988	04	1,000	1,100	1,100
62,760	—	—	62,760	62,760	04	69,500	71,200	71,200
21,961	—	—	21,961	21,961	04	27,100	24,100	24,100
55,081	—	—	55,081	55,081	04	52,500	52,900	52,900
140,790	—	—	140,790	140,790		150,100	149,300	149,300
852,741	—	—	852,741	852,741		829,400	829,200	829,200
(618,541)	(20,000)	(—)	(638,541)	(638,541)		(610,400)	(648,400)	(648,400)

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.

(b) The FY 1998 appropriation assumes NJ Transit will receive \$17.6 million in federal operating assistance. If this amount is reduced, NJ Transit may require additional funds to offset any loss in federal operating funds. The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
550	957	62	1,569	1,234				
550	957	62	1,569	1,234				
Distribution by Program								
					05	550	300	300
Total Appropriation						550	300	300
Distribution by Object								
Special Purpose:								
—	135	62	197	—	05	—	—	—
—	135	62	197	—		—	—	—
Total Special Purpose						—	—	—

GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
550	822	—	1,372	1,234	Grants:				
550	822	—	1,372	1,234	Airport Safety Fund	05	550	300	300
					Total Grants		550	300	300

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 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 the fund are less than anticipated, the appropriation shall be reduced proportionately.

234,750	-19,043	62	215,769	215,434	Total Appropriation, Department of Transportation	219,550	181,100	181,100
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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 Higher Educational Services, in the Direct State Services section of the the program budget presentation of the Department of the Treasury, Budget.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
124,790	23,352	—	148,142	141,223	Distribution by Program				
23,215	—	—	23,215	23,215	Student Assistance Programs	46	149,275	149,275	149,275
28,638	—	70	28,708	18,242	Support to Independent Institutions	47	22,299	28,249	19,695
176,643	23,352	70	200,065	182,680	Miscellaneous Higher Education Programs	49	40,694	42,240	42,191
					Total Appropriation		212,268	219,764	211,161
					Distribution by Object				
					Grants:				
1,337	1	—	1,338	1,264	Veterinary Medicine Education Program	46	1,337	1,337	1,337
316	—	—	316	316	Schools of Professional Nursing	46	—	—	—
114,560	20,792	—	135,352	130,140	Tuition Aid Grants	46	137,661	137,661	137,661
2,662	1,506	-1,175	2,993	2,294	Garden State Scholarships	46	2,662	2,662	2,662
65	99	—	164	42	Public Tuition Benefits Grants	46	65	65	65
3,600	485	—	4,085	4,020	Edward J. Bloustein Distinguished Scholars Program	46	3,600	3,600	3,600
1,300	73	1,175	2,548	2,498	Urban Scholarships	46	1,300	1,300	1,300
400	20	—	420	141	Part-Time Tuition Aid Grants—EOF Students	46	400	400	400
—	104	—	104	4	Post Service Benefits—Urban School Service Corps	46	—	—	—
550	272	—	822	504	Minority Academic Careers Program	46	450	450	450
—	—	—	—	—	Outstanding Scholar Recruitment Program	46	1,800	1,800	1,800

GRANTS-IN-AID

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
20,190	—	—	20,190	20,190	Aid to Independent Colleges and Universities	47	18,645	26,474	18,645
—	—	—	—	—	Clinical Legal Programs for the Poor—Seton Hall University (P.L. 1996, c.52)	47	200 ^{S(a)}	200	200
1,600	—	—	1,600	1,600	Dental School Aid—Fairleigh Dickinson University	47	1,600	—	—
65	—	—	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	—
—	—	—	—	—	Discrete Mathematics and Computer Science Center – Institute for Advanced Study	47	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	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies F.D.U	47	65	65	—
75	—	—	75	75	Laurie Chair in Women's Studies at Douglass College	47	75	75	—
65	—	—	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	47	65	65	—
65	—	—	65	65	Small Business and Entrepreneurship Chair at Rutgers	47	65	65	—
100	—	—	100	100	Raoul Wallenberg Visiting Professorship in Human Rights—Rutgers University	47	100	100	—
75	—	—	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75	—
850	—	—	850	850	Research Under Contract with the Institute of Medical Research, Camden	47	850	900	850
—	—	—	—	—	Acceleration in Computer Science for Minority Students – Monmouth University	47	5	—	—
—	—	—	—	—	Centenary College – Technology	47	180	—	—
—	—	—	—	—	Pro Bono Service Program – Seton Hall University	47	54	—	—
—	—	—	—	—	Institute for Community Services – Seton Hall University	47	90	—	—
19,304	—	—	19,304	16,261	Equipment Leasing Fund – Debt Service	49	19,304	19,296	19,296
8,769	—	—	8,769	1,346	Higher Education Facilities Trust Fund – Debt Service	49	21,014	21,019	21,019
—	—	—	—	—	Higher Education Technology Bond – Debt Service	49	—	1,500	1,500
565	—	70	635	635	Marine Sciences Consortium	49	376	425	376
176,643	23,352	70	200,065	182,680	Total Grants		212,268	219,764	211,161

Notes: (a) Reflects \$200,000 supplemental appropriation to the Seton Hall University Law School effective fiscal year 1997 pursuant to P.L. 1996, c.52.

LANGUAGE RECOMMENDATIONS

For the purpose of implementing the "Independent College and University Assistance Act," P.L. 1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges is 46,299 for fiscal year 1997.

Receipts in excess of the amount hereinabove for the 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.

GRANTS-IN-AID

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.

The sums provided hereinabove and the unexpended balances as of June 30, 1997, 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, 1997, including refunds recognized after July 31, 1996, 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 sums provided hereinabove for Tuition Aid Grants shall provide awards to qualified applicants at a level not to exceed 3.5% above those levels provided by the Student Assistance Board in Fiscal Year 1997.

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 Garden State Scholarships program, the Edward J. Bloustein Distinguished Scholars Program, and the Urban Scholarships program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

3,203,426	141,433	7,047	3,351,906	3,176,069	Grand Total, Grants-in-Aid	3,245,452	3,223,641	3,212,605
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NOTES



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.

STATE AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
5,482	—	—	5,482	5,482	Department of Commerce and Economic Development	3,148	3,148	3,148
53,321	8,419	-558	61,182	55,889	Department of Community Affairs	55,344	51,536	51,536
1,198,995	721	-370	1,199,346	1,190,155	Department of Education	1,407,016	1,019,677	1,019,677
7,315	1,243	-50	8,508	7,628	Department of Environmental Protection	7,470	7,840	7,840
20,616	—	—	20,616	19,959	Department of Health and Senior Services	20,616	20,116	20,116
545,875	16,254	-3,689	558,440	478,526	Department of Human Services	416,642	388,256	388,256
9,100	—	—	9,100	5,600	Department of Law and Public Safety	3,775	3,600	3,600
15,112	—	-77	15,035	15,022	Department of State	14,012	17,547	15,012
139,627	—	—	139,627	136,028	Department of the Treasury	141,316	155,680	143,680
1,995,443	26,637	-4,744	2,017,336	1,914,289	Total Appropriation	2,069,339	1,667,400	1,652,865

STATE AID

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and

Economic Development in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
5,482	—	—	5,482	5,482	20	3,148	3,148	3,148
5,482	—	—	5,482	5,482		3,148	3,148	3,148
Total Appropriation								
Distribution by Object								
State Aid:								
3,648	—	—	3,648	3,648				
1,834 ^S	—	—	1,834	1,834				
5,482	—	—	5,482	5,482	20	3,148	3,148	3,148
						3,148	3,148	3,148
Total State Aid								

LANGUAGE RECOMMENDATIONS

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Reserve Fund" under section 14 of P.L.1968, c.60 (C12:11A-14), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

5,482	—	—	5,482	5,482	Total Appropriation, Department of Commerce and Economic Development	3,148	3,148	3,148
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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 Local Finance Board, 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 15 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
16,675	8,073	-483	24,265	20,258	Housing Services	02	16,675	16,675	16,675
36,600	346	-75	36,871	35,585	Local Government Services	04	38,623	34,815	34,815
46	—	—	46	46	Uniform Construction Code	06	46	46	46
<u>53,321</u>	<u>8,419</u>	<u>-558</u>	<u>61,182</u>	<u>55,889</u>	Total Appropriation		<u>55,344</u>	<u>51,536</u>	<u>51,536</u>
Distribution by Object									
State Aid:									
—	959	—	959	97	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	3,486 3,628 ^R	-483	20,556	17,411	Neighborhood Preservation— Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
—	—	—	—	—	Joint Services Incentive Aid	04	500	500	500
—	270	76	346	309	Safe and Clean: Expanded Police Services	04	—	—	—
—	76	-76	—	—	Supplementary Aid for Fire Services (P.L. 1985, c. 295)	04	—	—	—
3,000	—	—	3,000	1,861	Aid for GAAP Accounting Implementation	04	1,500	750	750
—	—	—	—	—	County Prosecutors Salary Increase (P.L. 1996, c. 99)	04	473 ^S	315	315
33,000	—	—	33,000	33,000	Legislative Initiative Municipal Block Grant Program	04	33,000	33,000	33,000
200	—	—	200	200	Aid to Depressed Rural Centers - Hightstown Borough	04	—	—	—
150	—	—	150	150	Special Municipal Purposes, Beachwood Borough	04	—	—	—
—	—	—	—	—	Extraordinary Municipal Costs Related to Chemical Plant Explosion - Lodi Borough	04	900	—	—
—	—	—	—	—	Watershed Moratorium Offset Aid	04	2,000	—	—
250	—	-75	175	65	Payment to Urban Centers to Raze Vacant Buildings	04	250	250	250
46	—	—	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
<u>53,321</u>	<u>8,419</u>	<u>-558</u>	<u>61,182</u>	<u>55,889</u>	Total State Aid		<u>55,344</u>	<u>51,536</u>	<u>51,536</u>

LANGUAGE RECOMMENDATIONS

Of the sum hereinabove for Neighborhood Preservation, an amount not to exceed \$2,750,000 is payable from revenues transferred to the General Fund from the Mortgage Assistance Fund created by section 4 of P.L. 1976, c. 94, and shall be expended for purposes authorized by section 5 of P.L. 1976, c. 94 which are also authorized by P.L. 1975, c. 248 (C.52:27D-142 et seq.) or P.L. 1975, c. 249 (C.52:27D-152 et seq.).

Of the sum hereinabove for Neighborhood Preservation - Fair Housing, a sum not to exceed \$300,000 may be used for administration of the program and technical assistance, and up to \$300,000 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, 1997, 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.

STATE AID

Of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed \$1,250,000 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, 1997 in the Neighborhood Preservation-Fair Housing account is appropriated.

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, 1997, in the Joint Services Incentive Aid account is appropriated.

The unexpended balance as of June 30, 1997 in the Safe and Clean:Expanded Police Services account is appropriated.

A portion of the amount hereinabove for Aid for GAAP Accounting Implementation shall be available for State agency implementation and support costs, subject to the approval of the Director of the Division of Budget and Accounting. Any training provided to municipal governments funded 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.

The unexpended balance as of June 30, 1997 in the Aid for GAAP Accounting Implementation is appropriated.

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).

53,321	8,419	-558	61,182	55,889	Total Appropriation, Department of Community Affairs	55,344	51,536	51,536
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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 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,057,428	355	-355	1,057,428	1,057,428	01	1,256,037	849,562	849,562
69,586	295	—	69,881	62,906	02	69,586	72,186	72,186
31,895	—	-15	31,880	30,839	03	40,390	57,346	57,346
2,448	—	—	2,448	2,330	04	2,448	2,448	2,448
750	—	—	750	750	07	—	—	—
1,162,107	650	-370	1,162,387	1,154,253		1,368,461	981,542	981,542
Total Appropriation								
Distribution by Object								
State Aid:								
—	355	-355	—	—	01	—	—	—
1,057,428	—	—	1,057,428	1,057,428	01	1,255,227	—	—
—	—	—	—	—	01	810	—	—
—	—	—	—	—	01	—	839,562	839,562
—	—	—	—	—	01	—	10,000	10,000

STATE AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
8,473	—	—	8,473	8,234	Nonpublic Textbook Aid	02	8,473	8,973	8,973
439	—	—	439	439	Nonpublic Nutrition Aid	02	439	439	439
20,153	—	—	20,153	20,153	Nonpublic Handicapped Aid	02	20,153	22,253	22,253
26,535	295	—	26,830	20,175	Nonpublic Auxiliary Services Aid	02	26,535	26,535	26,535
2,084	—	—	2,084	2,084	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,084	2,084	2,084
11,902	—	—	11,902	11,821	Nonpublic Nursing Services Aid	02	11,902	11,902	11,902
100	—	—	100	30	Emergency Fund	03	100	100	100
—	—	—	—	—	Technology Grants	03	10,000	—	—
450	—	—	450	450	County College Urban Education	03	450	450	450
450	—	—	450	450	Educational Information and Resource Center	03	450	—	—
6,418	—	—	6,418	5,532	Payments for Institutionalized Children—Unknown District of Residence	03	6,418	6,418	6,418
100	—	-15	85	—	Minimum Teacher Starting Salary	03	10	—	—
1,800	—	—	1,800	1,800	Education Excellence Initiative	03	575	—	—
22,000 ^S	—	—	22,000	22,000	State Operated School Districts	03	22,000 ^S	—	—
77	—	—	77	77	Somerset County Vo-Tech/High Tech Coordinator	03	77	—	—
500	—	—	500	500	Bilingual Education Initiative – Edison	03	—	—	—
—	—	—	—	—	Distance Learning Network Aid	03	—	50,378	50,378
—	—	—	—	—	East Windsor/Roosevelt Regionalization Grant	03	180	—	—
—	—	—	—	—	Total Language Immersion	03	30	—	—
—	—	—	—	—	Impact Aid Replacement, Northern Burlington County Regional	03	100	—	—
211	—	—	211	209	Evening School for the Foreign Born	04	211	211	211
1,213	—	—	1,213	1,098	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
750	—	—	750	750	A. Harry Moore School	07	—	—	—
1,162,107	650	-370	1,162,387	1,154,253	Total State Aid		1,368,461	981,542	981,542

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, 1996.

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 (C.18A: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 day training facility 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.

STATE AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
6,821	—	—	6,821	6,315	Distribution by Program			
6,821	—	—	6,821	6,315	20	6,821	6,821	6,821
					General Vocational Education			
					Total Appropriation			
					Distribution by Object			
					State Aid:			
861	—	—	861	861	20	861	861	861
					District and Regional Vocational Education			
5,460	—	—	5,460	5,092	20	5,460	5,460	5,460
					Vocational Education			
500	—	—	500	362	20	500	500	500
					At-Risk Youth Employment Internship Program			
6,821	—	—	6,821	6,315		6,821	6,821	6,821
					Total State Aid			

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Distribution by Program			
6,565	—	—	6,565	6,565	36	2,000	2,000	2,000
12,607	—	—	12,607	12,263	37	6,565	6,565	6,565
					Pupil Transportation			
10,820	71	—	10,891	10,684	38	10,685	9,204	9,204
					School Nutrition			
75	—	—	75	75	39	12,409	13,545	13,545
30,067	71	—	30,138	29,587	40	75	—	—
					Facilities Planning and School Building Aid			
					Teachers' Pension and Annuity Assistance			
					Health, Safety, and Community Services			
					Total Appropriation			
					Distribution by Object			
					State Aid:			
—	—	—	—	—	36	2,000 ^S	2,000	2,000
6,565	—	—	6,565	6,565	37	6,565	6,565	6,565
12,607	—	—	12,607	12,263	38	10,685	9,204	9,204
20	—	—	20	10	39	9	9	9
10,800	71	—	10,871	10,674	39	12,400	13,536	13,536
75	—	—	75	75	40	75	—	—
30,067	71	—	30,138	29,587		31,734	31,314	31,314
					Total State Aid			
1,198,995	721	-370	1,199,346	1,190,155	Total Appropriation, Department of Education			
						1,407,016	1,019,677	1,019,677

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1997 in the State Aid accounts, not to exceed \$650,000, are appropriated.

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.

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.

Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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

The State provides funds to support various environmental planning, management and recreational activities.

the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

A complete description of the program classifications may be found in

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	150	—	150	150	Natural Resources Engineering	21	—	—
—	150	—	150	150	Total Appropriation		—	—
Distribution by Object								
State Aid:								
—	150	—	150	150	Erosion Control, Grant to Bloomfield Township	21	—	—
—	150	—	150	150	Total State Aid		—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

The State provides funds to support various environmental planning, management and recreational activities.

the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

A complete description of the program classifications may be found in

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	420	—	420	420	Water Monitoring and Planning	07	80	—
—	420	—	420	420	Total Appropriation		80	—

STATE AID

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					State Aid:			
—	—	—	—	—	Lake Hopatcong Regional Planning Board	07	80	—
—	420	—	420	420	Woodbury Lake Cleanup	07	—	—
—	420	—	420	420	Total State Aid		80	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 45. ENVIRONMENTAL REGULATION

The State provides funds to support various environmental planning, management and recreational activities. the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

A complete description of the program classifications may be found in

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
					Distribution by Program			
—	—	268	268	—	Water Supply and Watershed Management	05	—	—
—	—	—	—	—	Hazardous Waste Management	23	75	—
—	—	268	268	—	Total Appropriation		75	—
					Distribution by Object			
					State Aid:			
—	—	268	268	—	Stormwater Management – Combined Sewer Overflow	05	—	—
—	—	—	—	—	City of Linden Technical Defense in GAF Hazardous Waste Incinerator Proceeding	23	75	—
—	—	268	268	—	Total State Aid		75	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State provides funds to support various environmental planning, management and recreational activities. the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

A complete description of the program classifications may be found in

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
					Distribution by Program			
4,462	217	47	4,726	4,602	Management and Administrative Services	99	4,862	5,387
4,462	217	47	4,726	4,602	Total Appropriation		4,862	5,387
					Distribution by Object			
					State Aid:			
468	—	—	468	468	Mosquito Control, Research Administration, and Operations	99	468	468

STATE AID

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
1,175	206 11 ^R	—	1,392	1,279	Payments In Lieu of Taxes	99	1,575	2,100	2,100
2,654	—	47	2,701	2,701	Administration, Planning and Development Activities of the Pinelands Commission	99	2,654	2,654	2,654
<u>165</u>	<u>—</u>	<u>—</u>	<u>165</u>	<u>154</u>	Grants to Local Environmental Commissions	99	<u>165</u>	<u>165</u>	<u>165</u>
4,462	217	47	4,726	4,602	Total State Aid		4,862	5,387	5,387

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, and the unexpended balance as of June 30, 1997 of such receipts, not to exceed \$400,000, 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 environmental planning, management and recreational activities. the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

A complete description of the program classifications may be found in

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
Distribution by Program									
<u>2,853</u>	<u>456</u>	<u>-365</u>	<u>2,944</u>	<u>2,456</u>	Water Pollution Control	08	<u>2,453</u>	<u>2,453</u>	<u>2,453</u>
2,853	456	-365	2,944	2,456	Total Appropriation		2,453	2,453	2,453
Distribution by Object									
State Aid:									
2,453	—	—	2,453	2,453	County Environmental Health Act	08	2,453	2,453	2,453
<u>400</u>	<u>456</u>	<u>-365</u>	<u>491</u>	<u>3</u>	Operation Clean Shores ^(a)	08	<u>—</u>	<u>—</u>	<u>—</u>
2,853	456	-365	2,944	2,456	Total State Aid		2,453	2,453	2,453

Notes: (a) The Operation Clean Shores program is funded in fiscal years 1997 and 1998 in the Direct State Services section of the budget.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in the Operation Clean Shores account is appropriated to the associated Direct State Services account.

7,315	1,243	-50	8,508	7,628	Total Appropriation, Department of Environmental Protection	7,470	7,840	7,840
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STATE AID

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.

Projects for handicapped infants (C18A:46-6.2 and as transferred by P.L.1992, c.155) provide 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
18,371	—	—	18,371	17,766	Distribution by Program			
18,371	—	—	18,371	17,766	Family Health Services			
					Total Appropriation			
					Distribution by Object			
					State Aid:			
3,600	—	—	3,600	3,600	Public Health Priority Funding			
14,771	—	—	14,771	14,166	Projects for Handicapped Infants			
18,371	—	—	18,371	17,766	Total State Aid			

LANGUAGE RECOMMENDATIONS

The capitation is set at 36 cents for the year ending June 30, 1998 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
2,245	—	—	2,245	2,193	Distribution by Program			
2,245	—	—	2,245	2,193	Programs for the Aged			
					Total Appropriation			
					Distribution by Object			
					State Aid:			
840	—	—	840	832	County Offices on Aging			

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
1,405	—	—	1,405	1,361	Older Americans Act—State Share	55	1,405	1,405	1,405
2,245	—	—	2,245	2,193	Total State Aid		2,245	2,245	2,245
20,616	—	—	20,616	19,959	Total Appropriation, Department of Health and Senior Services		20,616	20,116	20,116

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Community Services				
Total, State billable average daily population, county psychiatric hospitals	643	728	730	730
Bergen	121	180	173	173
Burlington	26	25	25	25
Camden	127	140	146	146
Essex	297	304	304	304
Hudson	58	64	68	68
Union	14	15	14	14

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
78,267	—	—	78,267	66,851	Distribution by Program			
78,267	—	—	78,267	66,851	08	76,000	76,000	76,000
					Total Appropriation			
						76,000	76,000	76,000
					Distribution by Object			
					State Aid:			
78,267	—	—	78,267	66,851	08	76,000	76,000	76,000
78,267	—	—	78,267	66,851	Total State Aid			
						76,000	76,000	76,000

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997, 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.

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.

STATE AID

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. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. Beginning July 1, 1991, this program is supported with 100% State funds as amended by P.L. 1990, c.66. State enabling legislation, which is currently pending, changes the administration of the program for municipalities with caseloads greater than 100 to county welfare agencies in each of the counties, 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. Enabling legislation, which is pending, 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
967,004	-1,077	-5,015	960,912	835,109	Income Maintenance Management	15	822,846	806,205
967,004	-1,077	-5,015	960,912	835,109	Total State, Federal, and All Other Funds Appropriation		822,846	806,205
LESS:								
Federal Funds								
(499,396)	17,526	1,326	(480,544)	(423,239)	Income Maintenance Management	15	(482,204)	(493,949)
(499,396)	17,526	1,326	(480,544)	(423,239)	Total Federal Funds		(482,204)	(493,949)
All Other Funds								
(—)	(195)	(—)	(195)	(195)	Income Maintenance Management	15	(—)	(—)
(—)	(195)	(—)	(195)	(195)	Total All Other Funds		(—)	(—)
467,608	16,254	-3,689	480,173	411,675	Total Appropriation		340,642	312,256
Distribution by Object								
State Aid:								
	114				Miscellaneous State Aid	15	3,405	3,405
3,629	-274 ^R	—	3,469	2,695	County Administration Funding	15	185,481	181,196
206,704	-21,915	—	184,789	174,126	County Welfare Transition Administration	15	5,999	—
414,349	—	-1,464	412,885	386,929	Work First New Jersey – Client Benefits	15	374,473 ^(a)	335,347
44,520	4,744	—	49,264	26,545	Federal Energy Assistance Program	15	25,130	25,130
10,418	—	—	10,418	—	Title XX Urban Empowerment Zone	15	10,418	10,418
—	—	—	—	—	Cost Of Living Adjustment	15	—	195
59,923	13,691	-2,813	70,801	43,390	General Assistance Emergency Assistance Program	15	33,819	43,910
115,705	2,563	-738	117,530	94,180	Payments to Municipalities for Cost of General Assistance	15	80,159	102,273

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
45,042	—	—	45,042	39,618	Work First New Jersey – Emergency Assistance	15	34,154	30,074	30,074
58,514	—	—	58,514	59,626	Payments for Supplemental Security Income	15	60,924	58,577	58,577
8,200	—	—	8,200	8,000	State Supplemental Security Income Administrative Fee to SSA	15	8,884	8,120	8,120
—	—	—	—	—	General Assistance County Administration	15	—	7,560	7,560
967,004	-1,077	-5,015	960,912	835,109	Total State Aid		822,846	806,205	806,205
LESS:									
(499,396)	17,526	1,326	(480,544)	(423,239)	Federal Funds		(482,204)	(493,949)	(493,949)
(—)	(195)	(—)	(195)	(195)	All Other Funds		(—)	(—)	(—)

Notes: (a) Appropriation to be supplemented by \$14.683 million in carry forward funds.

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, 1997 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 1997 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.

Subject to the federal approval, all General Assistance recipients that receive interim assistance after July 1, 1995 shall reimburse the division for maintenance assistance, emergency assistance, and temporary assistance payments that are not otherwise reimbursed by the federal government; provided however, that the amount an individual shall reimburse the division shall not exceed the amount of that individual's retroactive SSI check.

Notwithstanding any provision of State law to the contrary, there will be no further payment for benefits previously provided under the General Assistance Program for the costs of hospitalization for such expenses incurred on or after July 1, 1991. Provided however, that the amount appropriated for the General Assistance program shall provide reimbursements for inpatient hospitalization costs for recipients of general public assistance who are admitted to a special hospital licensed by the Department of Health which is not eligible to receive a charity care subsidy from the Health Care Subsidy Fund and to which payments were made prior to July 1, 1991 under the General Assistance program.

Notwithstanding the provisions of section 18 of P.L. 1947, c. 156 (C.44:8-124) to the contrary, outpatient services, including, but not limited to, emergency room, clinic and diagnostic services rendered on or after July 1, 1992 to recipients of General assistance by hospitals shall not be reimbursed. Furthermore, municipalities shall not provide reimbursement for inpatient or outpatient medical services provided in prior fiscal years if submitted for reimbursement after July 31, 1992.

Notwithstanding the provisions of P.L. 1947, c. 156 (C.44:8-107 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. & 1157(c), 1153(a)(7), 1158, and 1182(d)(5).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997, or at the earliest date thereafter consistent with the notice provisions of 43 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 12 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 dispensing fee for prescriptions shall not exceed \$2.25 for brand or innovator, single-source drugs, or innovator, multiple-source drugs; and (d) \$2.75 for generic or noninnovator, multiple-source drugs, as determined by the drug file compendium and related updates approved by the State.

STATE AID

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1997, 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.

Notwithstanding the provisions of P.L.1992, C.83, and P.L.1993,c.97, the General Assistance program shall limit coverage of pharmaceutical products to manufacturers who agree to provide rebates to the State, effective July 1,1997. All revenues from such rebates during the fiscal year ending June 30, 1998 are appropriated for the cost of the General Assistance program in the Division of Family Development. In order to participate in the Drug Rebate Program, the manufacturer of the drug shall have complied with the requirements of section 1927(a) and (b) of the Social Security Act: 42 U.S.C. 1396r-8(a), 1396r-8(b); and 1927(c) of the Social Security Act; 42 U.S.C. 1396r-8(c), except for 1927(c)(2) which pertains to single-source and innovator, multiple-source drugs.

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 Aid to Families with Dependent children 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 the provisions of P.L. 1959, c.86 (C.44:10-1 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. & 1157(c), 1153(a)(7), 1158, and 1182(d)(5).

Notwithstanding the provisions of P.L. 1947, c.156 (C.44:8-107 et seq.), nursing home services shall no longer be a covered service effective July 1, 1995 under the General Assistance program except under the following conditions: services for those residents residing in a non-Medicaid certified nursing home prior to June 30, 1995, and who are unable to qualify for nursing home services through the Medically Needy program coverage for long term recipients, pursuant to Title XIX of the Social Security Act; and resident legal aliens who resided in a Medicaid certified nursing home prior to August 22, 1996 and no longer qualify for benefits under Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program pursuant to the Social Security Act, Publ.92-693 or the Medically Needy program for long term recipients.

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 any law to the contrary, the cost of an attorney or a legal entity providing legal services that represents a recipient of General Assistance pursuant to P.L. 1947, c.156(C.44:8-107 et seq.) in an appeal of a claim for federal Supplemental Security Income benefits pursuant to the federal Social Security Act, Publ.92-603, shall be reimbursed from the recipient's retroactive interim Social Security Income payment if the appeal is decided in favor of the recipient.

545,875	16,254	-3,689	558,440	478,526	Total Appropriation, Department of Human Services	416,642	388,256	388,256
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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

STATE AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
9,100	—	—	9,100	5,600	Distribution by Program			
9,100	—	—	9,100	5,600	09	3,775	3,600	3,600
					Total Appropriation			
						3,775	3,600	3,600
					Distribution by Object			
					State Aid:			
9,000	—	—	9,000	5,500	09	3,600	3,600	3,600
100	—	—	100	100	09	175	—	—
9,100	—	—	9,100	5,600	Total State Aid			
						3,775	3,600	3,600
9,100	—	—	9,100	5,600	Total Appropriation, Department of Law and Public Safety			
						3,775	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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
2,000	—	—	2,000	2,000	Distribution by Program			
2,000	—	—	2,000	2,000	06	2,000	1,900	1,900
					Total Appropriation			
						2,000	1,900	1,900
					Distribution by Object			
					State Aid:			
2,000	—	—	2,000	2,000	06	2,000	1,900	1,900
2,000	—	—	2,000	2,000	Total State Aid			
						2,000	1,900	1,900

STATE AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
13,112	—	-77	13,035	13,022	Distribution by Program			
13,112	—	-77	13,035	13,022	51	12,012	15,647	13,112
					Total Appropriation			
						12,012	15,647	13,112
					Distribution by Object			
					State Aid:			
7,665	—	-77	7,588	7,585	51	7,665	10,200	7,665
100	—	—	100	100	51	100	100	100
						3,177		
4,777	—	—	4,777	4,772	51	500 ^S	4,777	4,777
570	—	—	570	565	51	570	570	570
13,112	—	-77	13,035	13,022		12,012	15,647	13,112
15,112	—	-77	15,035	15,022	Total Appropriation, Department of State			
						14,012	17,547	15,012

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
127,991	—	—	127,991	124,392	Distribution by Program			
127,991	—	—	127,991	124,392	48	128,766	144,062	132,062
					Total Appropriation			
						128,766	144,062	132,062
					Distribution by Object			
					State Aid:			
100,686	—	—	100,686	100,623	48	100,186	112,186	100,186
7,142	—	—	7,142	6,776	48	10,609	15,376	15,376
16,430	—	-150	16,280	13,268	48	16,094	15,016	15,016
332	—	—	332	331				
					Employer Contributions—Teachers' Pension and Annuity Fund			
					48	466	183	183
650	—	150	800	772	48	860	801	801
551	—	—	551	422	Employer Contributions—FICA for County College Members of TPAF			
					48	551	500	500

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
1,000	—	—	1,000	1,000	Supplementary Aid to Hudson County College	48	—	—
1,200	—	—	1,200	1,200	Supplementary Aid to Essex County College	48	—	—
127,991	—	—	127,991	124,392	Total State Aid	128,766	144,062	132,062

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.

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.

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

PROGRAM CLASSIFICATIONS

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Distribution by Program			
—	—	—	—	—	Office of State Planning	02	840	840
—	—	—	—	—	Total Appropriation	—	840	840
—	—	—	—	—	Distribution by Object			
—	—	—	—	—	State Aid:			
—	—	—	—	—	County Funding for Cross - Acceptance	02	840	840
—	—	—	—	—	Total State Aid	—	840	840

LANGUAGE RECOMMENDATIONS

The amount hereinabove for County funding for cross-acceptance shall be allocated by the Office of State Planning to the counties or other entities designated by the State Planning Commission, as appropriate, for the costs related to cross-acceptance of the State Development and Redevelopment Plan developed by the Commission under the State Planning Act. The Office of State Planning shall allocate \$40,000 to each county or other designated entity, and may reallocate the unused portion of any such allocation as necessary to fund the approved cross-acceptance costs of any county or designated entity.

STATE AID

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
All Other				
County Boards of Taxation	69	70	71	75

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
1,019	—	—	1,019	1,019	County Boards of Taxation	28	1,049	1,049	1,049
1,438	—	—	1,438	1,438	Locally Provided Services	29	1,771	—	—
9,179	—	—	9,179	9,179	Consolidated Police and Firemen's Pension Fund	35	9,730	9,729	9,729
11,636	—	—	11,636	11,636	Total Appropriation		12,550	10,778	10,778
Distribution by Object									
Personal Services:									
1,019	—	—	1,019	1,019	County Tax Board Members (75)		1,049	1,049	1,049
1,019	—	—	1,019	1,019	Total Personal Services		1,049	1,049	1,049
State Aid:									
—	—	—	—	—	Additional Payments to Municipalities for Services to State-Owned Property	29	1,006	(a)	(a)
688 ^S	—	—	688	688	Palisades Interstate Park PILOT Aid	29	90	—	—
750 ^S	—	—	750	750	Pinelands Area Municipality Aid	29	675	—	—
9,179	—	—	9,179	9,179	State Contribution to Consolidated Police and Firemen's Pension Fund	35	9,730	9,729	9,729
10,617	—	—	10,617	10,617	Total State Aid		11,501	9,729	9,729

Notes: (a) Continued funding for this program has been 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.

There are appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association.

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, 1997 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.

Notwithstanding the provisions of section 2 of P.L. 1980, c. 10 (C.54:30A-24.1), section 4 of P.L. 1980, c. 11 (C.54:30A-61.1), section 27 of P.L. 1991, c. 184 (C.54:30A-24.4) and section 28 of P.L. 1991, c. 184 (C.54:30A-61.4), or any other provisions of law, the payments to municipalities during fiscal year 1998 from the proceeds of the public utilities franchise and gross receipts taxes, or from taxes and assessments collected in replacement of such taxes, shall be as follows: (1) \$685,000,000 shall be distributed based upon taxes imposed and payable in calendar year 1996, apportionment valuations of scheduled property as of July 1, 1995 and municipal purposes tax rates preceding 1996, and shall be paid according to the following schedule: 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; (2) \$45 million shall be distributed in proportion to the payments hereinabove determined, shall be paid on June 30, 1998 and shall be available to municipalities as revenue for local fiscal years beginning on or after January 1, 1998; provided, however, that amounts collected in excess of amounts distributed shall be anticipated as revenue for general State purposes.

Based upon the State's fiscal circumstances in May, 1998, amounts collected in excess of \$1,005,000,000 from Public Utility Gross Receipts and Franchise Taxes, or from taxes and assessments collected in replacement of such taxes, for fiscal year 1998 may be distributed to municipalities at such times and in such amounts as may thereafter be provided by law.

There are 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.

139,627	—	—	139,627	136,028	Total Appropriation, Department of the Treasury	141,316	155,680	143,680
1,995,443	26,637	-4,744	2,017,336	1,914,289	Grand Total, State Aid	2,069,339	1,667,400	1,652,865

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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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.

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 a specific criteria that emphasize preservation and life safety projects as opposed to new construction. Requests for new construction are carefully scrutinized to ensure that they have a minimal impact on operating budgets. 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.

The Governor's recommendations include an appropriation of 380.3 million for the Transportation Trust Fund, \$15 million for the Shore Protection Fund, \$42.2 million from the 4% dedicated Corporate Business Tax for Underground Storage Tank Remediation and Hazardous Substance Remediation and \$68.4 million for the 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	1,747	2,650	4,397	4,067	Legislature	—	—	—
—	36	—	36	28	Department of Agriculture	—	415	415
—	66	—	66	55	Department of Commerce and Economic Development	—	595	325
—	33,596	338	33,934	9,114	Department of Corrections	8,815	64,241	9,554
—	442	—	442	103	Department of Education	1,351	2,604	2,148
19,250	26,143	-955	44,438	18,641	Department of Environmental Protection	37,075	96,362	65,980
—	592	—	592	72	Department of Health and Senior Services	—	1,816	1,506
—	18,714	-1,366	17,348	6,668	Department of Human Services	—	24,493	11,084
—	12,112	970	13,082	5,700	Department of Law and Public Safety	11,408	11,238	4,053
—	16,669	-2	16,667	14,539	Department of Military and Veterans' Affairs	1,100	4,605	1,500
679	12,367	—	13,046	5,284	Department of State	2,350	35,401	6,651
196,600	38,066	—	234,666	197,549	Department of Transportation	304,500	380,300	380,300
540	15,069	739	16,348	6,610	Department of the Treasury	—	17,052	5,402
2	—	—	2	2	Miscellaneous Commissions	2	2	2
—	13,050	—	13,050	7,046	Inter-Departmental Accounts	7,528	84,933	17,005
217,071	188,669	2,374	408,114	275,478	Total Appropriation	374,129	724,057	505,925

CAPITAL CONSTRUCTION

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	1,747	2,650	4,397	4,067			
				Office of Legislative Services			
				Space Planning, Restore and Renovate Historical State House & Annex	—	—	—
—	1,747	2,650	4,397	4,067	—	—	—
				Total Appropriation	—	—	—
—	1,747	2,650	4,397	4,067	—	—	—
				Total Appropriation, Legislature	—	—	—

The unexpended balance as of June 30, 1997 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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	11	—	11	3			
				Division of Plant Industry			
				Renovations to Phillip Alampi Insect Laboratory	—	—	—
—	—	—	—	—			
				Division of Marketing			
				Construction Additions to Horse Park	—	350	350
—	25	—	25	25	—	65	65
—	36	—	36	28	—	415	415
				Division of Administration			
				Laboratory Equipment	—	65	65
				Total Appropriation	—	415	415
—	36	—	36	28	—	415	415
				Total Appropriation, Department of Agriculture	—	415	415

The unexpended balance as of June 30, 1997 in this department is appropriated.

CAPITAL CONSTRUCTION

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—			
—	66	—	66	55		595	325
—	66	—	66	55		595	325
—	66	—	66	55		595	325
Total Appropriation, Department of Commerce and Economic Development					—	595	325

The unexpended balance as of June 30, 1997 in this department is appropriated.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—			
—	121	-121	—	—		189	—
—	9	—	9	—		163	—
—	307	1,363	1,670	—		—	—
—	587	-533	54	54		—	—
—	—	—	—	—		2,489	—
—	1,578	1,886	3,464	327		—	—
—	833	—	833	100	1,049	1,929	1,929
—	—	265	265	265		—	—
—	—	—	—	—		208	—
—	—	—	—	—		267	—
—	—	—	—	—		324	324
—	429	-429	—	—		5,614	—
—	483	—	483	—	1,266	—	—
—	—	—	—	—		5,127	500
—	—	—	—	—		228	—
—	212	-212	—	—		—	—
—	15	—	15	—		53	—
—	—	—	—	—		201	201
—	—	—	—	—		69	—

CAPITAL CONSTRUCTION

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	2,003	—	2,003	—	Bayside State Prison	—	—
—	—	—	—	—	Electrical Improvements	—	—
—	—	—	—	—	Improvement to Water Supply System	—	1,357
—	—	—	—	—	Kitchen Refurbishing	—	665
—	630	—	630	18	Phase II Renovations – Willow Hall	—	—
—	—	—	—	—	Sewer Line Grinder	—	99
—	—	—	—	—	Sewer Line Repair/Replacement	—	413
—	1,841	-1,363	478	390	Upgrade Heating System Steam Lines and Heat Exchange	—	—
—	—	—	—	—	Riverfront State Prison	—	—
—	10	—	10	—	Additional Bedspaces	—	—
—	—	—	—	—	Kitchen Refurbishing	—	756
—	—	—	—	—	Locking System Upgrade	—	260
—	511	—	511	10	Perimeter Road Drainage and Beach Erosion Abatement	—	—
—	121	-121	—	—	Security Door Replacement	—	—
—	150	—	150	—	Sewer Line Grinder	—	—
—	—	—	—	—	Edna Mahan Correctional Facility for Women	—	—
—	600	—	600	—	Electrical Renovations	—	—
—	—	—	—	—	Food Service Expansion	—	16,590
—	424	-424	—	—	Plumbing Replacements North and South Halls	—	—
—	7	—	7	—	Renovate Infirmary	—	—
—	—	—	—	—	Northern State Prison	—	—
—	—	—	—	—	Upgrade Security/Surveillance System	—	300
—	—	—	—	—	Adult Diagnostic and Treatment Center, Avenel	—	—
—	111	—	111	—	Roof Overhang Repairs	—	—
—	2	—	2	—	Roof Repair and Replacement	—	—
—	—	—	—	—	Garden State Reception and Youth Correctional Facility	—	—
—	146	-146	—	—	Center Renovations	—	158
—	—	—	—	—	Kitchen Refurbishing	—	570
—	—	—	—	—	Plumbing Fixture Replacement	—	89
—	2	—	2	—	Roof Replacement	—	—
—	242	—	242	—	Sewage Grinders	—	—
—	—	—	—	—	Albert C. Wagner Youth Correctional Facility	—	—
—	484	—	484	—	Install New Perimeter Lighting System	—	—
—	363	—	363	—	Renovation of Center Control	—	389
—	1,039	2,567	3,606	3,285	Upgrade Sewage Treatment Plant	—	—
—	—	—	—	—	Mountainview Youth Correctional Facility	—	—
—	2,596	-645	1,951	150	Electrical Service Update	—	—
—	3	—	3	—	Miscellaneous Capital Projects	—	—
—	499	—	499	15	New Boiler	—	—
—	158	—	158	23	Repair Showers in Stone Cottages	—	—
—	1,314	—	1,314	1,004	Sewage Treatment Plant	—	—
—	17,830	2,087	19,917	5,641	Total Appropriation	2,315	38,507
							5,554

CAPITAL CONSTRUCTION

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Division of Management and General Support							
—	13	—	13	13	—	—	—
—	399	—	399	322	—	—	—
—	576	—	576	500	—	—	—
—	—	—	—	—	—	2,413	1,000
—	2,922	292	3,214	860	—	—	—
—	8	—	8	6	—	—	—
—	1,800	-969	831	356	—	2,370	1,000
—	741	—	741	18	—	4,470	—
—	7	—	7	—	—	—	—
—	5,000	—	5,000	—	—	5,000	1,000
—	30	—	30	—	—	—	—
—	3	—	3	—	—	—	—
—	500	-500	—	—	—	—	—
—	3,547	-908	2,639	1,199	—	11,186	1,000
—	56	163	219	191	—	—	—
—	152	—	152	—	6,500	—	—
—	—	—	—	—	—	295	—
—	12	—	12	—	—	—	—
—	—	173	173	8	—	—	—
—	15,766	-1,749	14,017	3,473	6,500	25,734	4,000
—	33,596	338	33,934	9,114	Total Appropriation, Department of Corrections		
					8,815	64,241	9,554

The unexpended balance as of June 30, 1997 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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Marie H. Katzenbach School for the Deaf							
—	135	—	135	57	—	—	—
—	303	—	303	46	—	—	—

CAPITAL CONSTRUCTION

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Master Plan Update	—	60	—
—	4	—	4	—	Re-Roofting of Various Buildings	—	238	238
—	—	—	—	—	Reface Dam	—	66	—
—	442	—	442	103	<i>Total Appropriation</i>	—	364	238

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Division of Administration			
—	—	—	—	—	Facilities Review, Regional Day Schools	—	330	—
—	—	—	—	—	Roof Replacement and HVAC Repairs, Regional Day Schools	1,351	1,910	1,910
—	—	—	—	—	<i>Total Appropriation</i>	1,351	2,240	1,910
—	442	—	442	103	<i>Total Appropriation, Department of Education</i>	1,351	2,604	2,148

The unexpended balance as of June 30, 1997 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	4	—	4	—	Bureau of Forestry			
—	—	—	—	—	Proceeds From The Sale of Surplus Property	—	—	—
—	—	—	—	—	Bureau of Parks			
—	—	—	—	—	Administrative / Maintenance Facilities – Renovation, Rehabilitation, & Maintenance	—	350	350
—	—	—	—	—	Belleplain State Park – Water Supply Improvement	—	450	—
—	—	—	—	—	Buildings – Rehabilitation and Renovation	—	400	400
—	—	—	—	—	Delaware and Raritan Canal	75	—	—
—	124	—	124	124	Liberty State Park	—	—	—
—	—	—	—	—	Liberty State Park – Contingency Funding – Renovation Projects	—	1,850	—
—	156	—	156	155	Liberty State Park – Liberty Walkway	—	—	—

CAPITAL CONSTRUCTION

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	—	—
—	90	—	90	22	—	4,000	—
—	—	—	—	—	—	—	—
—	45	—	45	43	—	500	500
—	49	—	49	—	—	—	—
—	—	—	—	—	—	—	—
—	1	—	1	—	—	500	500
—	112	—	112	84	—	—	—
—	47	—	47	—	—	—	—
—	—	—	—	—	—	—	—
—	—	—	—	—	—	800	500
—	—	—	—	—	—	—	—
—	—	—	—	—	—	150	150
—	—	—	—	—	—	200	—
—	5	—	5	—	—	—	—
—	—	—	—	—	—	—	—
—	—	—	—	—	—	2,020	2,020
—	—	—	—	—	—	100	100
—	—	—	—	—	—	—	—
—	1	—	1	—	—	1,570	1,570
—	—	—	—	—	—	—	—
—	150	—	150	142	—	100	100
—	14	—	14	14	—	—	—
—	—	—	—	—	—	130	—
—	5	—	5	5	—	—	—
—	50	—	50	50	—	—	—
—	250	—	250	—	—	—	—
—	1,000	—	1,000	—	—	—	—
18,300	5,776	-1,352	22,724	13,412	15,000	19,580	15,000
—	146	397	543	47	—	—	—
18,300	8,025	-955	25,370	14,098	15,075	32,700	21,190

LANGUAGE RECOMMENDATIONS

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.13:19-6.1).

CAPITAL CONSTRUCTION

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 44. SITE REMEDIATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	2,848	—	2,848	197	Office of Hazardous Substance Control		
—	—	—	—	—	Hazardous Site Mitigation— Statewide		
—	—	—	—	—	Hazardous Substance Remediation – Constitutional Dedication (a)		
—	—	—	—	—	12,100 ^S	24,900	24,900
—	—	—	—	—	Private Underground Tank Remediation – Constitutional Dedication (a)		
—	2,848	—	2,848	197	9,900 ^S	17,300	17,300
—	—	—	—	—	22,000	42,200	42,200

Notes: (a) The fiscal year 1997 appropriation has been adjusted to reflect a proposed supplemental appropriation.

LANGUAGE RECOMMENDATIONS

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 Corporate Business Tax, pursuant to the “Corporate Business Tax Act,” P.L. 1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 45. ENVIRONMENTAL REGULATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	4,669	—	4,669	393	Water Supply and Flood Plain Management		
—	5,000	—	5,000	—	Flood Control HR6 Projects		
—	3,000	—	3,000	3,000	Flood Control Lower Saddle River Sub-Basin		
—	500	—	500	—	Flood Control Molly Ann’s Brook		
—	1,397	—	1,397	—	Flood Control Ramapo River At Oakland		
—	3	—	3	—	Flood Control, Non-HR6		
—	499	—	499	217	Flood Emergency Preparedness and Flood Marking		
—	15,068	—	15,068	3,610	Passaic River Basin Flood Control		
—	—	—	—	—	20,590	2,590	2,590

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The unexpended balance as of June 30, 1997 in this department is appropriated.

The unexpended balance as of June 30, 1997 in this department is appropriated.

CAPITAL CONSTRUCTION

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	474	—	474	—	—	—	—
—	3	—	3	—	—	—	—
—	—	—	—	—	—	850	850
—	—	—	—	—	—	420	—
—	—	—	—	—	—	182	—
—	—	—	—	—	—	800	800
—	477	—	477	—	—	2,252	1,650
Division of Mental Health Services							
Construct New Forensic Hospital							
Renovations and Improvements							
Greystone Park Psychiatric Hospital							
Bathroom renovations							
Privacy Improvements							
Arthur Brisbane Child Treatment Center							
Boiler Replacement, Main House							
Senator Garrett W. Hagedorn Gero-Psychiatric							
Hospital Sewage Treatment Plant							
Total Appropriation							

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	2,000	—	2,000	1,288	—	—	—
—	—	—	—	—	—	490	490
—	—	—	—	—	—	1,282	—
—	—	—	—	—	—	215	215
—	—	—	—	—	—	1,900	—
—	2,000	—	2,000	1,288	—	3,887	705
Community Programs							
Construction of New Group Homes							
Vineland Developmental Center							
Boiler Replacement							
Woodbine Developmental Center							
Renovations to Powerhouse							
Emergency Generators							
New Lisbon Developmental Center							
Replace Boiler & Condensate							
Recovery Tank							
Hunterdon Developmental Center							
Replace Electrical Main Feeder							
Total Appropriation							

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	53	—	53	—	—	—	—
—	53	—	53	—	—	—	—
Commission for the Blind and Visually Impaired							
Renovations of client living/ training areas							
Total Appropriation							

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	5,000	—
—	—	—	—	—	—	5,000	—
Division of Family Development							
Welfare Reform Child Care					—	5,000	—
Total Appropriation					—	5,000	—

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Division of Management and Budget			
—	10	—	10	2	Asbestos Removal	—	—	—
—	74	—	74	49	Child Care Capital Fund	—	—	—
—	773	-773	—	—	Client Environment Projects Departmentwide	—	—	—
—	—	7,228	7,228	1,921	Construction of 100 Bed Facility at the Hagedorn Gero- Psychiatric Hospital	—	—	—
—	1,707	-1,649	58	8	Environmental Protection Phase II, Various Institutions	—	—	—
—	501	904	1,405	527	Facility Renovation, Juvenile Facility	—	—	—
—	—	—	—	—	Fire Safety Code Compliance Projects	—	4,190	4,190
—	—	—	—	—	HVAC Improvements	—	2,139	199
—	4,219	-1,790	2,429	763	Infrastructure Improvements, Institutions and Community Facilities	—	—	—
—	—	—	—	—	Infrastructure Master Plan Development	—	1,000	—
—	8,895	-5,286	3,609	2,110	Life Safety Improvements, Various Institutions and Community Facilities	—	—	—
—	—	—	—	—	Preservation Improvements, Institutions and Community Facilities	—	1,137	1,137
—	5	—	5	—	Roads and Approaches	—	—	—
—	—	—	—	—	Roof repair/replacement various facilities	—	4,888	3,203
—	16,184	-1,366	14,818	5,380	Total Appropriation	—	13,354	8,729
—	18,714	-1,366	17,348	6,668	Total Appropriation, Department of Human Services	—	24,493	11,084

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CAPITAL CONSTRUCTION

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	500	—	500	292	Office of State Medical Examiner	—	—	—
—	71	—	71	40	HVAC Renovation	—	—	—
—	69	—	69	42	Preservation Projects – State Medical Examiners Building	—	—	—
—	72	—	72	—	State Medical Examiner Forensic Equipment Replacement	—	—	—
—	392	—	392	246	Division of State Police	—	221	221
—	232	—	232	107	Boiler Replacements	—	—	—
—	248	136	384	208	Bulkhead Repair/Replacement, Point Pleasant	—	390	390
—	—	—	—	—	Critical Repairs/Rehabilitation, Divisionwide	—	—	—
—	8,580	-397	8,183	3,953	Division Headquarters, HVAC Emergency Generator Replacements	—	53	53
—	—	—	—	—	FEMA State and Local Match Account—December 1992 Winter Storm	—	—	—
—	—	—	—	—	Forensic Laboratory Equipment	—	318	—
—	90	—	90	—	Hazardous Materials Removal and Fire Safety Projects	—	75	75
—	1,454	—	1,454	608	Keyport Sewer	—	—	—
—	357	-105	252	84	New Southern Regional Headquarters, Hammonton	—	—	—
—	—	—	—	—	Roof Replacement, Various Facilities	—	185	185
—	—	—	—	—	Sea Girt Training Center, Plumbing Renovations	—	129	129
—	47	-30	17	16	Sea Girt, Major Renovations	—	1,289	—
—	12,112	-396	11,716	5,596	South Regional Lab Plumbing Replacement	—	—	—
—	—	—	—	—	Total Appropriation	—	2,660	1,053

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Division of Juvenile Services	—	—	—
—	—	—	—	—	Critical Repairs, Juvenile Services Facilities	548	2,140	1,000
—	—	—	—	—	Deferred Maintenance – Jamesburg and Juvenile Medium	754	—	—
—	—	—	—	—	Emergency Generator Replacement, Jamesburg and Juvenile Medium Security	760	—	—
—	—	1,366	1,366	104	Facility Renovations, Juvenile Residential Centers	—	—	—
—	—	—	—	—	Fire Safety Projects, Various Sites	2,500	3,460	1,500

CAPITAL CONSTRUCTION

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Jamesburg Food Service Building	1,700	—	—
—	—	—	—	—	Powerhouse Renovations, Jamesburg	1,215	—	—
—	—	—	—	—	Removal of Asbestos, Jamesburg and Juvenile Medium Security	900	—	—
—	—	—	—	—	Replace Business Trailer, Juvenile Medium Security	214	—	—
—	—	—	—	—	Replace Doors and Windows, Jamesburg	1,585	—	—
—	—	—	—	—	Roof Replacement	—	1,208	500
—	—	—	—	—	Roof Replacements, Jamesburg	890	—	—
—	—	—	—	—	Security Enhancements, Juvenile Medium Security	180	—	—
—	—	—	—	—	Upgrade Facilities' Infrastructure	—	1,770	—
—	—	—	—	—	Water Main Improvement, Juvenile Medium Security	162	—	—
—	—	1,366	1,366	104	Total Appropriation	11,408	8,578	3,000
—	12,112	970	13,082	5,700	Total Appropriation, Department of Law and Public Safety	11,408	11,238	4,053

The unexpended balance as of June 30, 1997 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	1	-1	—	—	Central Operations			
—	1	-1	—	—	Asbestos Air Monitoring Services Jersey City, Hammonton, and Teaneck Armories	—	—	—
—	1,747	-947	800	758	Deferred Maintenance Statewide	—	—	—
—	—	—	—	—	Fire and Life Safety, Statewide	100	1,000	1,000
—	—	—	—	—	Headquarters – Electrical System Rehabilitation	—	363	—
—	—	—	—	—	Major Maintenance & Life Safety — Armories in Franklin & Teaneck	1,000	—	—
—	—	—	—	—	Preservation of Existing Structures	—	1,000	500
—	188	656	844	672	Renovations and Improvements, Statewide	—	1,000	—
—	2	-2	—	—	Underground Tank Replacement, Statewide	—	—	—
—	—	—	—	—	National Guard Programs Support			
—	—	—	—	—	Jersey City Armory Renovations and Improvements	—	400	—
—	—	290	290	242	Newton Armory Oil Burner Replacement Project	—	—	—
—	2	-2	—	—	Sea Girt Sanitary Lift Station	—	—	—
—	—	226	226	226	Vineland Veterans' Home Window Replacement	—	—	—
—	3	-3	—	—	Washington Armory Construction and Renovations	—	—	—
—	1,944	216	2,160	1,898	Total Appropriation	1,100	3,763	1,500

CAPITAL CONSTRUCTION

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
		502	502				
	23	52	75	67			
	949	-817	132	61			
	18	-17	1	1			
		53	53	53			
	69	9	78	24			
	1,059	-218	841	206			
Veterans' Program Support							
Ancora Administrative Building							
Covered Storage Building, BG Doyle Veterans Cemetery							
Fire Protection and Alarm System, Vineland Veterans' Memorial Home							
Physical Plant, Veteran Services							
Veterans Haven Project							
Well and Pump Installation, BG Doyle Veterans' Cemetery							
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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
	13,666		13,666	12,435			
	13,666		13,666	12,435			
Menlo Park Veterans' Memorial Home							
Design/Construct New Nursing Home Facility							
Total Appropriation							

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
						842	
						842	
Vineland Veterans' Memorial Home							
Vineland Home Rehabilitation and Modernization							
Total Appropriation							
	16,669	-2	16,667	14,539			
Total Appropriation, Department of Military and Veterans' Affairs					1,100	4,605	1,500

The unexpended balance as of June 30, 1997 in this department is appropriated.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2610. RUTGERS, THE STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
	706	—	706	408			
	360	—	360	—			
—	<u>3,461</u>	—	<u>3,461</u>	<u>1,183</u>	<u>250</u>	<u>14,400</u>	—
—	<u>4,527</u>	—	<u>4,527</u>	<u>1,591</u>	<u>250</u>	<u>14,400</u>	—
Rutgers, The State University							
All Other Compliance Projects					—	—	—
Environmental Projects					—	—	—
Preservation Projects					250	14,400	—
Total Appropriation					250	14,400	—

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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
	658	—	658	106			
	1,157	—	1,157	520			
—	<u>782</u>	—	<u>782</u>	—	<u>250</u>	<u>7,800</u>	—
—	<u>2,597</u>	—	<u>2,597</u>	<u>626</u>	<u>250</u>	<u>7,800</u>	—
University of Medicine and Dentistry of New Jersey							
All Other Compliance Projects					—	—	—
Preservation Projects					250	7,800	—
Urban Clinic Planning Grants					—	—	—
Total Appropriation					250	7,800	—

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
	87	—	87	79			
	152	—	152	10			
—	<u>309</u>	—	<u>309</u>	<u>285</u>	<u>250</u>	<u>2,800</u>	—
—	<u>548</u>	—	<u>548</u>	<u>374</u>	<u>250</u>	<u>2,800</u>	—
New Jersey Institute of Technology							
All Other Compliance Projects					—	—	—
Infrastructure Projects					—	—	—
Preservation Projects					250	2,800	—
Total Appropriation					250	2,800	—

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2660. WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
William Paterson College of New Jersey							
—	209	—	209	204	200	1,600	750
—	209	—	209	204	200	1,600	750
<i>Total Appropriation</i>							

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2665. MONTCLAIR STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Montclair State University							
—	32	—	32	—	—	—	—
—	35	—	35	—	—	—	—
—	—	—	—	—	200	1,400	750
—	82	—	82	—	—	—	—
—	149	—	149	—	200	1,400	750
<i>Total Appropriation</i>							

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2670. THE COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
The College of New Jersey							
—	—	—	—	—	200	1,200	750
—	—	—	—	—	200	1,200	750
<i>Total Appropriation</i>							

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2675. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
Ramapo College of New Jersey							
—	252	—	252	204	—	—	—
All Other Compliance Projects							

CAPITAL CONSTRUCTION

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	21	—	21	—	Deferred Maintenance and Renovations	—	—	—
—	46	—	46	—	Infrastructure Projects	—	—	—
—	—	—	—	—	Preservation Projects	200	600	600
—	319	—	319	204	<i>Total Appropriation</i>	200	600	600

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2680. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	478	—	478	213	The Richard Stockton College of New Jersey	—	—	—
—	72	—	72	4	All Other Compliance Projects	—	—	—
—	153	—	153	151	Deferred Maintenance and Renovations	—	—	—
—	191	—	191	126	Environmental Projects	—	—	—
—	261	—	261	211	Infrastructure Projects	—	—	—
—	1,155	—	1,155	705	Preservation Projects	200	800	750
—	—	—	—	—	<i>Total Appropriation</i>	200	800	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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	380	—	380	329	Division of State Museum	—	—	—
—	200	—	200	—	Morven Renovations	—	—	—
—	580	—	580	329	Natural History Hall Expansion	—	—	—
—	—	—	—	—	<i>Total Appropriation</i>	—	—	—

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
679	—	—	679	104	Division of State Library	—	641	641
—	—	—	—	—	Install Fire Suppression System	—	—	—
—	—	—	—	—	Library for the Blind, Telecommunication Improvements	—	160	160

CAPITAL CONSTRUCTION

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	40	—	40	28			
679	40	—	719	132	—	—	—
				Replace Stack Shelving At Library for the Blind and Handicapped	—	—	—
				Total Appropriation	—	801	801
679	12,367	—	13,046	5,284			
				Total Appropriation, Department of State	2,350	35,401	6,651

The unexpended balance as of June 30, 1997 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, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
—	35,070	—	35,070	100			
—	87	—	87	65	—	—	—
—	191	—	191	—	—	—	—
—	1,158	—	1,158	784	—	—	—
—	36,506	—	36,506	949	—	—	—
				Motor Vehicle Services			
				Clean Air Act Implementation	—	—	—
				Deferred Maintenance	—	—	—
				Handicapped Accessible Barrier Free Restrooms, Various Facilities	—	—	—
				Roof Replacement, Various Facilities	—	—	—
				Total Appropriation	—	—	—

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
—	1,407	—	1,407	—	Interstate Highway	10	—	—	—
—	81	—	81	—	Urban System Highway	20	—	—	—
—	16	—	16	—	Consolidated Primary Highway	25	—	—	—
—	7	—	7	—	Rural Highway	30	—	—	—
196,600	—	—	196,600	196,600	Transportation Trust Fund Account	60	304,500	380,300	380,300
—	49	—	49	—	Laurelton Circle Improvements—Ocean County	60	—	—	—
196,600	1,560	—	198,160	196,600	Total Appropriation		304,500	380,300	380,300

LANGUAGE RECOMMENDATIONS

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1997 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

CAPITAL CONSTRUCTION

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 1998 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 (C.27:1B-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.

196,600	38,066	—	234,666	197,549	Total Appropriation, Department of Transportation	304,500	380,300	380,300
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The unexpended balance as of June 30, 1997 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, 1997 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.

82. DEPARTMENT OF THE TREASURY 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2155. HIGHER EDUCATION ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended
540	—	—	540	540	Higher Education Administration		
540	—	—	540	540	Sussex County College		
					Total Appropriation		

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
					Office of Telecommunications and Information Systems			
—	—	—	—	—				
					Data Center Upgrades and Consolidation	—	8,500	3,800
—	—	—	—	—	Disaster Recovery – Electronic Vaulting	—	750	750
—	—	—	—	—	Garden State Network Upgrade	—	2,800	—
—	—	—	—	—	High Speed Communications Network	—	150	—
—	—	—	—	—	Internet Access System Upgrade	—	400	—
—	—	—	—	—	Network Facilities Upgrade	—	800	—
—	—	—	—	—	OTISnet Completion	—	1,800	—
—	—	—	—	—	Preservation Projects – Information Processing	—	852	852
—	—	—	—	—	Statewide E-Mail	—	1,000	—
					Office of Property Management			
—	5,000	—	5,000	5,000	Business Development Loans	—	—	—
—	91	—	91	91	Camden Aquarium	—	—	—
—	1,187	739	1,926	160	Capital Reinvestment, Renovation and Initiative Fund	—	—	—
—	1,142	—	1,142	303	Capital Replacements	—	—	—
—	79	—	79	—	Marine Science Consortium Laboratory	—	—	—
—	419	—	—	—				
—	1,818 ^R	—	2,237	300	Property Management Services	—	—	—
—	5,333	—	5,333	216	Renovations and Improvements, Justice Complex	—	—	—
—	15,069	739	15,808	6,070	Total Appropriation	—	17,052	5,402
540	15,069	739	16,348	6,610	Total Appropriation, Department of the Treasury	—	17,052	5,402

90. MISCELLANEOUS COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recommended
					Delaware River Basin Commission			
<u>2</u>	<u>—</u>	<u>—</u>	<u>2</u>	<u>2</u>	Amortization Costs of Multipurpose Dams	<u>2</u>	<u>2</u>	<u>2</u>
2	—	—	2	2	Total Appropriation	2	2	2
2	—	—	2	2	Total Appropriation, Miscellaneous Commissions	2	2	2

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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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
—	4,408	—	4,408	2,692	Statewide Capital projects			
—	—	—	—	—	Americans with Disabilities Act Compliance Projects – Statewide	1,528	5,000	3,000
—	1,542	—	1,542	841	Atrium Glass Replacement, Justice Complex	—	2,000	—
—	2,299	—	2,299	497	Capital Improvements, Capitol Complex	—	1,355	1,005
—	4,228	—	4,228	2,818	Fuel Distribution Systems/ Underground Storage Tank Replacements – Statewide	4,000	60,000	9,000
—	573	—	573	198	Hazardous Materials Removal Projects – Statewide	2,000	15,000	3,000
—	—	—	—	—	Life Safety and Emergency Projects – Statewide	—	1,078	500
—	—	—	—	—	Statewide Law Enforcement Radio System	—	500	500
—	13,050	—	13,050	7,046	Total Appropriation	7,528	84,933	17,005
—	13,050	—	13,050	7,046	Total Appropriation, Inter-Departmental Accounts	7,528	84,933	17,005

The unexpended balance as of June 30, 1997 in this department is appropriated.

217,071	188,669	2,374	408,114	275,478	Grand Total, Capital Construction	374,129	724,057	505,925
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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.

Notwithstanding the provisions of P.L. 1962, c.220 (C.52:31-1.3), the State Treasurer or the head or principal executive of any State department, is authorized to sell or convey all or any part of the State's interest in any real property and the improvements thereon, held by a department, having a value of \$5,000,000 or less, subject to the approval of the Treasurer and the Director of the Division of Budget and Accounting.

There is appropriated to the Municipal and County Infrastructure Program account \$5,000,000 for the Wildwood Convention Center project, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1997 in the Capital Construction accounts for all Departments are appropriated.



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.

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 that 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. 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 1998 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 \$491.2 million for fiscal 1998. This projected level of debt service reflects \$480 million for principal and interest on bonds outstanding on July 1, 1997, and additional funding of \$11.2 million for proposed bond sales. The recommendation for fiscal 1998 is an increase of \$44.3 million from fiscal 1997.

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, 1996. The outstanding debt as of that date is \$3.7 billion. Also, there is \$1.8 billion of additional long-term debt authorized but unissued, inclusive of the bonds approved by the voters in November 1996.

DEBT SERVICE SUMMARY (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
222,049	—	—	222,049	209,071	Interest on Bonds	196,011	203,535	203,535
244,281	—	—	244,281	244,281	Bond Redemption	250,911	287,675	287,675
466,330	—	—	466,330	453,352	Total Appropriation	446,922	491,210	491,210
26,096	—	—	26,096	26,095	State Transportation Bonds (P.L. 1968, c. 126)	21,658	12,097	12,097
537	—	—	537	537	State Housing Assistance Bonds (P.L. 1968, c. 127)	514	—	—
14,734	—	—	14,734	14,733	Public Buildings Construction Bonds (P.L. 1968, c. 128)	12,481	10,143	10,143
10,170	—	—	10,170	10,169	Water Conservation Bonds (P.L. 1969, c. 127)	9,471	5,139	5,139
4,162	—	—	4,162	4,162	Higher Education Construction Bonds (P.L. 1971, c. 164)	3,985	2,618	2,618
1,138	—	—	1,138	1,137	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	1,084	252	252
8,411	—	—	8,411	8,410	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, C. 102)	8,223	6,820	6,820
7,319	—	—	7,319	7,318	Clean Waters Bonds (P.L. 1976, c. 92)	7,069	6,823	6,823
4,343	—	—	4,343	4,343	Institutions Construction Bonds (P.L. 1976, c. 93)	4,059	3,878	3,878
1,455	—	—	1,455	1,454	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,397	1,340	1,340
889	—	—	889	888	Beaches and Harbors Bonds (P.L. 1977, c. 208)	853	818	818

DEBT SERVICE

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
9,580	—	—	9,580	9,580	Medical Education Facilities Bonds (P.L. 1977, c. 235)	9,233	8,886	8,886
1,549	—	—	1,549	1,548	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,368	1,304	1,304
2,664	—	—	2,664	2,664	Institutional Construction Bonds (P.L. 1978, c. 79)	2,546	2,427	2,427
5,531	—	—	5,531	5,531	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	5,178	3,852	3,852
13,981	—	—	13,981	13,981	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	12,242	8,599	8,599
2,880	—	—	2,880	2,879	Energy Conservation Bonds (P.L. 1980, c. 68)	2,216	1,935	1,935
3,215	—	—	3,215	3,214	Natural Resources Bonds (P.L. 1980, c. 70)	2,964	1,826	1,826
5,045	—	—	5,045	5,045	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	3,415	2,004	2,004
16,607	—	—	16,607	16,606	Water Supply Bonds (P.L. 1981, c. 261)	12,940	7,448	7,448
3,505	—	—	3,505	3,505	Hazardous Discharge Bonds (P.L. 1981, c. 275)	3,027	3,008	3,008
3,342	—	—	3,342	3,342	Farmland Preservation Bonds (P.L. 1981, c. 276)	2,726	2,377	2,377
6,338	—	—	6,338	6,336	Community Development Bonds (P.L. 1981, c. 486)	5,796	5,098	5,098
4,277	—	—	4,277	4,277	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	2,387	33	33
7,616	—	—	7,616	7,615	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	5,806	4,020	4,020
3,112	—	—	3,112	3,112	Shore Protection Bonds (P.L. 1983, c. 356)	1,921	874	874
8,391	—	—	8,391	8,390	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	6,719	2,354	2,354
6,320	—	—	6,320	6,320	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	4,645	2,547	2,547
4,299	—	—	4,299	4,298	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	3,484	2,833	2,833
175,538	—	—	175,538	172,086	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	204,146	282,916	282,916
1,859	—	—	1,859	1,859	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,447	1,374	1,374
14,114	—	—	14,114	14,113	Wastewater Treatment Bonds (P.L. 1985, c. 329)	11,593	6,825	6,825
5,775	—	—	5,775	5,773	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	5,108	4,995	4,995
429	—	—	429	428	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,551	2,733	2,733
16,511	—	—	16,511	16,510	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	13,057	12,393	12,393
6,839	—	—	6,839	6,839	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	5,327	5,082	5,082

DEBT SERVICE

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
21,836	—	—	21,836	21,836	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	19,816	22,369	22,369
3,353	—	—	3,353	3,352	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	3,001	3,324	3,324
1,275	—	—	1,275	1,275	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,010	961	961
12,233	—	—	12,233	12,231	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	11,699	13,584	13,584
8,704	—	—	8,704	8,704	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	6,456	6,197	6,197
858	—	—	858	857	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88)	2,848	4,965	4,965
—	—	—	—	—	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, C. 108)	456	939	939
9,500	—	—	9,500	—	Payments on Future Bond Sales	—	11,200	11,200
466,330	—	—	466,330	453,352	Total Appropriation	446,922	491,210	491,210

DEBT SERVICE

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.

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.

DEBT SERVICE

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.

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.

DEBT SERVICE

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.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
3,433	—	—	3,433	3,431	Interest on Bonds	2,951	2,819	2,819
<u>2,905</u>	<u>—</u>	<u>—</u>	<u>2,905</u>	<u>2,905</u>	Bond Redemption	<u>2,845</u>	<u>2,279</u>	<u>2,279</u>
6,338	—	—	6,338	6,336	<i>Total Appropriation</i>	5,796	5,098	5,098
					Distribution by Object			
					Special Purpose:			
					<i>Interest:</i>			
3,433	—	—	3,433	3,431	Community Development Bonds (P.L. 1981, c. 486)	2,951	2,819	2,819
					<i>Redemption:</i>			
<u>2,905</u>	<u>—</u>	<u>—</u>	<u>2,905</u>	<u>2,905</u>	Community Development Bonds (P.L. 1981, c. 486)	<u>2,845</u>	<u>2,279</u>	<u>2,279</u>
6,338	—	—	6,338	6,336	<i>Total Special Purpose</i>	5,796	5,098	5,098
6,338	—	—	6,338	6,336	Total Appropriation, Department of Commerce and Economic Development	5,796	5,098	5,098

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
41,573	—	—	41,573	41,557	Interest on Bonds	29,911	27,586	27,586
70,871	—	—	70,871	70,871	Bond Redemption	70,576	55,117	55,117
112,444	—	—	112,444	112,428	Total Appropriation	100,487	82,703	82,703
Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,945	—	—	1,945	1,944	Water Conservation Bonds (P.L. 1969, c. 127)	1,246	903	903
138	—	—	138	137	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	84	52	52
2,501	—	—	2,501	2,500	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	2,213	1,918	1,918
2,349	—	—	2,349	2,348	Clean Waters Bonds (P.L. 1976, c. 92)	2,099	1,791	1,791
339	—	—	339	338	Beaches and Harbors Bonds (P.L. 1977, c. 208)	303	268	268

DEBT SERVICE

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
1,681	—	—	1,681	1,681	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,328	1,193	1,193
549	—	—	549	548	Emergency Flood Control Bonds (P.L. 1978, c. 78)	368	304	304
1,015	—	—	1,015	1,014	Natural Resources Bonds (P.L. 1980, c. 70)	754	618	618
5,686	—	—	5,686	5,685	Water Supply Bonds (P.L. 1981, c. 261)	2,514	1,898	1,898
1,355	—	—	1,355	1,355	Hazardous Discharge Bonds (P.L. 1981, c. 275)	877	766	766
2,496	—	—	2,496	2,495	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	1,031	745	745
912	—	—	912	912	Shore Protection Bonds (P.L. 1983, c. 356)	371	293	293
3,925	—	—	3,925	3,923	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	2,668	2,520	2,520
759	—	—	759	759	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	347	274	274
4,614	—	—	4,614	4,613	Wastewater Treatment Bonds (P.L. 1985, c. 329)	2,093	1,475	1,475
429	—	—	429	428	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,471	1,816	1,816
3,014	—	—	3,014	3,014	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,502	1,257	1,257
6,483	—	—	6,483	6,481	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	5,689	5,980	5,980
525	—	—	525	525	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	260	211	211
858	—	—	858	857	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	2,693	3,304	3,304
					<i>Redemption:</i>			
8,225	—	—	8,225	8,225	Water Conservation Bonds (P.L. 1969, c. 127)	8,225	4,236	4,236
1,000	—	—	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	1,000	200	200
5,910	—	—	5,910	5,910	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	6,010	4,902	4,902
4,970	—	—	4,970	4,970	Clean Waters Bonds (P.L. 1976, c. 92)	4,970	5,032	5,032
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)	3,850	2,659	2,659
1,000	—	—	1,000	1,000	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,000	1,000	1,000
2,200	—	—	2,200	2,200	Natural Resources Bonds (P.L. 1980, c. 70)	2,210	1,208	1,208
10,921	—	—	10,921	10,921	Water Supply Bonds (P.L. 1981, c. 261)	10,426	5,550	5,550
2,150	—	—	2,150	2,150	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,150	2,242	2,242
5,120	—	—	5,120	5,120	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	4,775	3,275	3,275
2,200	—	—	2,200	2,200	Shore Protection Bonds (P.L. 1983, c. 356)	1,550	581	581

DEBT SERVICE

1,850	—	—	1,850	1,850	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	2,440	2,475	2,475
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)	9,500	5,350	5,350
—	—	—	—	—	Hazardous Discharge Bonds (P.L. 1986, c. 113)	80	917	917
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
5,750	—	—	5,750	5,750	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	6,010	7,604	7,604
750	—	—	750	750	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	750	750	750
—	—	—	—	—	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	155	1,661	1,661
112,444	—	—	112,444	112,428	Total Special Purpose	100,487	82,703	82,703
112,444	—	—	112,444	112,428	Total Appropriation, Department of Environmental Protection	100,487	82,703	82,703

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
177,043	—	—	177,043	164,083	Interest on Bonds	163,149	173,130	173,130
<u>170,505</u>	<u>—</u>	<u>—</u>	<u>170,505</u>	<u>170,505</u>	Bond Redemption	<u>177,490</u>	<u>230,279</u>	<u>230,279</u>
347,548	—	—	347,548	334,588	Total Appropriation	340,639	403,409	403,409
Distribution by Object								
Special Purpose:								
Interest:								
37	—	—	37	37	State Housing Assistance Bonds (P.L. 1968, c. 127)	14	—	—
2,834	—	—	2,834	2,833	Public Buildings Construction Bonds (P.L. 1968, c.128)	2,081	1,593	1,593
4,296	—	—	4,296	4,295	State Transportation Bonds (P.L. 1968, c. 126)	2,858	1,997	1,997
762	—	—	762	762	Higher Education Construction Bonds (P.L. 1971, c. 164)	585	418	418
475	—	—	475	474	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	417	360	360
1,503	—	—	1,503	1,503	Institutions Construction Bonds (P.L. 1976, c.93)	1,319	1,138	1,138
2,780	—	—	2,780	2,780	Medical Education Facilities Bonds (P.L. 1977, c. 235)	2,433	2,086	2,086
964	—	—	964	964	Institutional Construction Bonds (P.L. 1978, c. 79)	846	727	727
4,376	—	—	4,376	4,376	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	3,717	3,386	3,386
965	—	—	965	964	Energy Conservation Bonds (P.L. 1980, c.68)	516	385	385
1,370	—	—	1,370	1,370	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	715	554	554

DEBT SERVICE

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
1,142	—	—	1,142	1,142	Farmland Preservation Bonds (P.L. 1981, c. 276)	526	377	377
732	—	—	732	732	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	137	33	33
2,176	—	—	2,176	2,175	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	719	354	354
1,900	—	—	1,900	1,900	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	745	497	497
1,554	—	—	1,554	1,553	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	909	819	819
117,223	—	—	117,223	113,771	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	129,776	132,896	132,896
6,611	—	—	6,611	6,610	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	3,157	2,493	2,493
9,986	—	—	9,986	9,986	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	7,966	8,205	8,205
4,354	—	—	4,354	4,354	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	2,106	1,847	1,847
1,503	—	—	1,503	1,502	1989 Bridge Rehabilitation and Improvement and Railroad Right- of-way Preservation Bonds (P.L. 1989, c. 180)	1,151	1,165	1,165
—	—	—	—	—	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	456	600	600
9,500	—	—	9,500	—	Payments on Future Bond Sales	—	11,200	11,200
500	—	—	500	500	<i>Redemption:</i> State Housing Assistance Bonds (P.L. 1968, c. 127)	500	—	—
11,900	—	—	11,900	11,900	Public Buildings Construction Bonds (P.L. 1968, c. 128)	10,400	8,550	8,550
21,800	—	—	21,800	21,800	State Transportation Bonds (P.L. 1968, c. 126)	18,800	10,100	10,100
3,400	—	—	3,400	3,400	Higher Education Construction Bonds (P.L. 1971, c. 164)	3,400	2,200	2,200
980	—	—	980	980	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	980	980	980
2,840	—	—	2,840	2,840	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
9,605	—	—	9,605	9,605	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	8,525	5,213	5,213
1,915	—	—	1,915	1,915	Energy Conservation Bonds (P.L. 1980, c. 68)	1,700	1,550	1,550
3,675	—	—	3,675	3,675	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	2,700	1,450	1,450
2,200	—	—	2,200	2,200	Farmland Preservation Bonds (P.L. 1981, c. 276)	2,200	2,000	2,000
3,545	—	—	3,545	3,545	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	2,250	—	—
6,215	—	—	6,215	6,215	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	6,000	2,000	2,000

DEBT SERVICE

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
4,420	—	—	4,420	4,420	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	3,900	2,050	2,050
2,745	—	—	2,745	2,745	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,575	2,014	2,014
58,315	—	—	58,315	58,315	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	74,370	150,020	150,020
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)	11,850	14,164	14,164
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)	1,850	2,159	2,159
—	—	—	—	—	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	—	339	339
347,548	—	—	347,548	334,588	<i>Total Special Purpose</i>	340,639	403,409	403,409
347,548	—	—	347,548	334,588	Total Appropriation, Department of the Treasury	340,639	403,409	403,409
466,330	—	—	466,330	453,352	Grand Total, Debt Service	446,922	491,210	491,210

LANGUAGE RECOMMENDATIONS

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.

NOTES



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.

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
324,800	—	—	324,800	324,742	Property Tax Relief Fund – Grants-in-Aid			
					Department of the Treasury	325,000	325,000	325,000
324,800	—	—	324,800	324,742	Total Property Tax Relief Fund – Grants-in-Aid			
						325,000	325,000	325,000
784,624	—	546	785,170	785,075	Property Tax Relief Fund – State Aid			
3,573,802	—	—	3,573,802	3,535,235	Department of Community Affairs	785,048	786,054	786,054
57,704	—	—	57,704	55,579	Department of Education	3,444,487	4,018,811	4,018,811
					Department of the Treasury	47,580	36,933	36,933
4,416,130	—	546	4,416,676	4,375,889	Total Property Tax Relief Fund – State Aid			
						4,277,115	4,841,798	4,841,798
4,740,930	—	546	4,741,476	4,700,631	Total Property Tax Relief Fund			
						4,602,115	5,166,798	5,166,798
29,151	—	—	29,151	28,167	Casino Control Fund – Direct State Services			
22,075	1,703	—	23,778	21,497	Department of Law and Public Safety	30,651	32,251	32,251
					Department of the Treasury	22,510	22,510	22,510
51,226	1,703	—	52,929	49,664	Total Casino Control Fund			
						53,161	54,761	54,761
598	—	215	813	775	Casino Revenue Fund – Direct State Services			
92	—	—	92	42	Department of Health and Senior Services	612	612	612
690	—	215	905	817	Department of Law and Public Safety	92	92	92
					Total Casino Revenue Fund – Direct State Services			
						704	704	704
201,674	36,094	6,898	244,666	242,056	Casino Revenue Fund – Grants-in-Aid			
58,525	—	-7,112	51,413	48,499	Department of Health and Senior Services	256,700	260,004	260,004
1,740	—	—	1,740	1,740	Department of Human Services	28,388	28,184	28,184
					Department of Labor	2,440	2,440	2,440
261,939	36,094	-214	297,819	292,295	Total Casino Revenue Fund – Grants-in-Aid			
						287,528	290,628	290,628
19,865	15,140	—	35,005	30,181	Casino Revenue Fund – State Aid			
17,180	—	—	17,180	17,180	Department of Transportation	21,107	22,227	22,227
					Department of the Treasury	17,180	17,180	17,180
37,045	15,140	—	52,185	47,361	Total Casino Revenue Fund – State Aid			
						38,287	39,407	39,407
299,674	51,234	1	350,909	340,473	Total Casino Revenue Fund			
						326,519	330,739	330,739
—	—	—	—	—	Gubernatorial Elections Fund – Direct State Services			
—	—	—	—	—	Department of Law and Public Safety	5,700	8,100	8,100
					Total Gubernatorial Elections Fund			
						5,700	8,100	8,100
5,091,830	52,937	547	5,145,314	5,090,768	Total Appropriation			
						4,987,495	5,560,398	5,560,398

PROPERTY TAX RELIEF FUND – GRANTS-IN-AID

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 Direct State Services section of the budget.
the program budget presentation of the Department of the Treasury in

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
324,800	—	—	324,800	324,742	33	325,000	325,000	325,000
324,800	—	—	324,800	324,742		325,000	325,000	325,000
Distribution by Object								
Grants:								
318,900	—	—	318,900	318,842				
5,900 ^S	—	—	5,900	5,900				
324,800	—	—	324,800	324,742	33	322,000	325,000	325,000
						3,000 ^S		
						325,000	325,000	325,000

LANGUAGE RECOMMENDATIONS

A homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 1998 for a tax year 1996 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 1996 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 1998 for a tax year 1996 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.

324,800	—	—	324,800	324,742	Total Appropriation, Department of the Treasury	325,000	325,000	325,000
324,800	—	—	324,800	324,742	Grand Total, Property Tax Relief Fund – Grants-in-Aid	325,000	325,000	325,000

PROPERTY TAX RELIEF FUND – STATE AID

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
784,624	—	546	785,170	785,075	Distribution by Program			
784,624	—	546	785,170	785,075	04	785,048	786,054	786,054
					Total Appropriation			
					Distribution by Object			
					State Aid:			
30,000	—	—	30,000	30,000	04	30,000	30,000	30,000
754,624	—	546	755,170	755,075	04	755,048	756,054	756,054
784,624	—	546	785,170	785,075	Total State Aid			

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 1997 annual appropriations act, P.L. 1996, c. 42.

From the amount appropriated hereinabove for Consolidated Municipal Property Tax Relief Aid there shall also be paid to each municipality an amount, equal to an amount, if any, received in Additional Payments to Municipalities for Services to State – Owned Property pursuant to the fiscal year 1997 annual appropriations act, P. L. 1996, c. 42.

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 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.

Notwithstanding any law to the contrary, the Director of the Division of Local Government Services may deduct from that portion of Consolidated Municipal Property Tax Relief Aid payable to the City of Camden, an amount not to exceed \$200,000 for reimbursement of fiscal monitoring and auditing services.

784,624	—	546	785,170	785,075	Total Appropriation, Department of Community Affairs	785,048	786,054	786,054
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PROPERTY TAX RELIEF FUND – STATE AID

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

The State provides funds for public education under 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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,661,380	—	—	1,661,380	1,658,329	General Formula Aid	01	1,492,249	2,282,947	2,282,947
—	—	—	—	—	Miscellaneous Grants-In-Aid	03	—	25,720	25,720
57,455	—	—	57,455	57,455	Bilingual Education	05	57,454	57,428	57,428
292,930	—	—	292,930	292,930	Programs for Disadvantaged Youths	06	292,930	175,420	175,420
601,039	—	—	601,039	601,039	Special Education	07	601,054	585,589	585,589
2,612,804	—	—	2,612,804	2,609,753	Total Appropriation		2,443,687	3,127,104	3,127,104
Distribution by Object									
State Aid:									
1,604,841	—	—	1,604,841	1,603,897	Foundation Aid – Quality Education Act of 1990	01	1,466,548	—	—
38,203	—	—	38,203	38,203	Transition Aid – Quality Education Act of 1990	01	19,101	—	—
8,670	—	—	8,670	8,670	School Efficiency Program Rewards	01	6,600	—	—
9,666	—	—	9,666	7,559	Restoration of Penalties for Excessive Administrative Expenditures	01	—	—	—
—	—	—	—	—	Core Curriculum Standards Aid	01	—	1,780,638	1,780,638
—	—	—	—	—	Supplemental Core Curriculum Standards Aid	01	—	208,794	208,794
—	—	—	—	—	Additional Supplemental Core Curriculum Standards Aid	01	—	32,952	32,952
—	—	—	—	—	Early Childhood Aid	01	—	287,575	287,575
—	—	—	—	—	Instructional Supplement	01	—	17,000	17,000
—	—	—	—	—	Stabilization Aid	01	—	52,685	52,685
—	—	—	—	—	Supplemental Stabilization Aid	01	—	51,501	51,501
—	—	—	—	—	Large Efficient District Aid	01	—	3,000	3,000
—	—	—	—	—	County Special Services School District Placements	01	—	10,994	10,994
—	—	—	—	—	Supplemental School Tax Reduction Aid	01	—	10,687	10,687
—	—	—	—	—	Aid for Districts with High Senior Citizen Concentrations	01	—	921	921
—	—	—	—	—	Adult and Postsecondary Education Grants	03	—	25,000	25,000
—	—	—	—	—	Distance Learning Network Grants – County Special Services School Districts	03	—	120	120
—	—	—	—	—	Consolidation of Services Grants	03	—	600	600
57,455	—	—	57,455	57,455	Bilingual Education Aid	05	57,454	57,428	57,428
292,930	—	—	292,930	292,930	Aid for At-Risk Pupils	06	292,930	—	—
—	—	—	—	—	Demonstrably Effective Program Aid	06	—	175,420	175,420

PROPERTY TAX RELIEF FUND – STATE AID

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
601,039	—	—	601,039	601,039	Special Education Aid	07	601,054	585,589	585,589
					LESS:				
					Stabilization Growth Limitation		(173,800)	(173,800)	
2,612,804	—	—	2,612,804	2,609,753	Total State Aid		2,443,687	3,127,104	3,127,104

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 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 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 day training facility operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
28,690	—	—	28,690	28,690	Distribution by Program				
28,690	—	—	28,690	28,690	General Vocational Education	20	28,690	22,564	22,564
					Total Appropriation		28,690	22,564	22,564
					Distribution by Object				
					State Aid:				
28,690	—	—	28,690	28,690	County Vocational Program Aid	20	28,690	22,564	22,564
28,690	—	—	28,690	28,690	Total State Aid		28,690	22,564	22,564

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
249,430	—	—	249,430	249,430	Distribution by Program				
69,945	—	2,910	72,855	72,827	Pupil Transportation	36	247,206	243,916	243,916
612,933	—	—	610,023	574,535	Facilities Planning and School Building Aid	38	69,945	69,945	69,945
932,308	—	—	932,308	896,792	Teachers' Pension and Annuity Assistance	39	654,959	555,282	555,282
					Total Appropriation		972,110	869,143	869,143
					Distribution by Object				
					State Aid:				
249,430	—	—	249,430	249,430	Transportation Aid	36	247,206	243,916	243,916
69,945	—	2,910	72,855	72,827	School Building Aid	38	69,945	69,945	69,945

PROPERTY TAX RELIEF FUND – STATE AID

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
170,254	—	—	170,254	170,254	Teachers' Pension and Annuity Fund	39	235,591	123,014	123,014
442,679	—	-2,910	439,769	404,281	Social Security Tax	39	419,368	432,268	432,268
932,308	—	—	932,308	896,792	Total State Aid		972,110	869,143	869,143

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of section 16 of P.L. 1990, c.52 (C.18A:7D-18) and section 2 of P.L. 1981, c.57 (C.18A:39-1a), the per-pupil amount for aid in lieu of transportation in the Transportation Aid program shall equal \$675.

Each district shall be entitled to debt service aid for school bond and lease purchase agreement payments for interest and principal payable during the 1997-98 school year using the district State share percentage for the 1996-97 school year.

Debt service aid shall also be adjusted for corrections to the 1995-96 principal and interest amounts.

3,573,802	—	—	3,573,802	3,535,235	Total Appropriation, Department of Education	3,444,487	4,018,811	4,018,811
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LANGUAGE RECOMMENDATIONS

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.

Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

The Director of the Division of Budget Accounting may transfer from one account in the appropriations for the Department of Education in 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.

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 Direct State Services section of the budget. the program budget presentation of the Department of the Treasury in

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
17,000	—	—	17,000	17,000	Distribution by Program				
40,704	—	—	40,704	38,579	Locally Provided Services	29	9,000	—	—
57,704	—	—	57,704	55,579	Reimbursement-Senior Citizens and Veterans	34	38,580	36,933	36,933
					Total Appropriation		47,580	36,933	36,933
					Distribution by Object				
					State Aid:				
17,000	—	—	17,000	17,000	Aid to Densely Populated Municipalities (P.L.1990,c.85)	29	9,000	—	—
21,771	—	—	21,771	19,646	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions	34	20,141	18,856	18,856

PROPERTY TAX RELIEF FUND – STATE AID

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
18,933	—	—	18,933	18,933	State Reimbursement for Veterans' Property Tax Exemptions	34	18,439	18,077	18,077
57,704	—	—	57,704	55,579	Total State Aid		47,580	36,933	36,933

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.

57,704	—	—	57,704	55,579	Total Appropriation, Department of the Treasury	47,580	36,933	36,933
4,416,130	—	546	4,416,676	4,375,889	Grand Total, Property Tax Relief Fund – State Aid	4,277,115	4,841,798	4,841,798
4,740,930	—	546	4,741,476	4,700,631	Total Appropriation, Property Tax Relief Fund	4,602,115	5,166,798	5,166,798

PROPERTY TAX RELIEF FUND

Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

CASINO CONTROL FUND

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Gaming Enforcement				
New Applications to be Processed				
Individual applications	7,313	5,785	10,550	12,750
Hotels/Casino(a)	4	2	1	2
Casino service industries/vendors	3,475	4,488	4,532	4,582
Renewal Applications Processed				
Individual applications	7,103	11,085	6,350	2,576
Hotels/Casino	6	4	5	1
Casino service industries	397	270	276	233
Arrest notifications	4,142	4,058	5,000	5,300
Casino licensing investigations	1,499	2,323	2,471	2,619
Casino enforcement investigations	1,656	2,063	2,578	2,900
Casino enforcement arrests	1,415	1,794	2,278	2,585
Slot modifications/inspections	59,120	61,493	65,800	69,232

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

All Other	423	346	354	390
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Filled Positions by Program Class

Gaming Enforcement	337	262	261	290
State Police	70	70	79	84
Criminal Justice	16	14	14	16
Total Positions	423	346	354	390

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.

(a) New evaluation data category added to display.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
29,151	—	—	29,151	28,167	Gaming Enforcement	30	30,651	32,251
29,151	—	—	29,151	28,167	Total Appropriation		30,651	32,251

CASINO CONTROL FUND

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended
Distribution by Object								
Personal Services:								
22,945	—	-1,032	21,913	17,321		17,878		
—	—	—	—	673		1,500 ^S	19,423	19,423
—	—	—	—	—		708	749	749
—	—	—	—	3,488		4,359	5,777	5,777
22,945	—	-1,032	21,913	21,482		24,445 ^(a)	25,949	25,949
476	—	—	476	295		476	405	405
1,820	—	30	1,850	1,604		1,820	1,841	1,841
2,390	—	711	3,101	3,100		2,390	2,440	2,440
Special Purpose:								
1,185	—	—	1,185	1,106	30	1,185	1,185	1,185
1,185	—	—	1,185	1,106		1,185	1,185	1,185
335	—	291	626	580		335	431	431

Notes: (a) The fiscal year 1997 appropriation has been adjusted to reflect a proposed supplemental appropriation.

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.

29,151	—	—	29,151	28,167	Total Appropriation, Department of Law and Public Safety	30,651	32,251	32,251
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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

PROGRAM DATA	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Administration of Casino Gambling				
Number of casinos in operation	12	13	13	13
Number of persons employed by the casino industry	48,098	47,600	49,740	51,000
Casino industry gross revenue (in billions)	\$3.61	\$3.79	\$3.98	\$4.22
New casino key licenses issued	366	175	260	300
New casino employee licenses issued	3,934	3,685	3,900	4,300
Renewals of casino key and employee licenses	7,200	9,313	6,200	2,750
Hotel employee registrations issued	2,875	1,510	1,750	1,900

CASINO CONTROL FUND

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Casino service industry licenses issued:				
New licenses	189	213	148	180
Renewal licenses	175	215	152	183
Slot machine licenses issued	29,093	32,584	32,584	32,584
Casino table games in operation	1,354	1,421	1,421	1,550
Junket Enterprise Licenses				
Junket Licenses Issued	21	15	12	13
Contract Review:				
Vendor & Junket Enterprise Registration Forms Processed	3,266	2,569	2,697	2,832
Notice of Intent to Conduct Business with Enterprises	100	1,353	1,421	1,492
Contested Case Hearings:				
Employee Applications and Renewals	228	425	506	506
Casino Service Industry Applications and Renewals	21	22	22	22
Revocations and Violation Complaints	550	201	200	200
Miscellaneous	2	2	2	2
Exclusions	2	2	2	2
Litigation	3	2	2	2

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

All Other	361	341	336	360
Total Positions	361	341	336	360

Filled Positions by Program Class

Administration of Casino Gambling	361	341	336	360
Total Positions	361	341	336	360

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.

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
22,075	1,703	—	23,778	21,497	Distribution by Program			
					Administration of Casino Gambling	25	22,510	22,510
22,075	1,703	—	23,778	21,497	Total Appropriation		22,510	22,510
					Distribution by Object			
					Personal Services:			
455	—	-24	431	431	Chairman and Commissioners	455	455	455
18,928	—	-1,086	17,842	14,662	Salaries and Wages	15,167	15,167	15,167
—	—	—	—	3,179	Employee Benefits	4,015	4,210	4,210
19,383	—	-1,110	18,273	18,272	Total Personal Services	19,637	19,832	19,832
220	—	-65	155	155	Materials and Supplies	233	245	245
821	—	152	973	973	Services Other Than Personal	1,031	953	953
1,304	—	-544	760	760	Maintenance and Fixed Charges	1,330	1,320	1,320

CASINO CONTROL FUND

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
185	—	30	215	215	Special Purpose:			
185	—	30	215	215	Other Special Purpose			
162	1,703	1,537	3,402	1,122	Total Special Purpose			
					Additions, Improvements and Equipment			
						185	105	105
						185	105	105
						94	55	55

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.

22,075	1,703	—	23,778	21,497	Total Appropriation, Department of the Treasury	22,510	22,510	22,510
51,226	1,703	—	52,929	49,664	Grand Total, Casino Control Fund – Direct State Services	53,161	54,761	54,761

CASINO REVENUE FUND – DSS

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
All Other	10	11	11	12

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
598	—	215	813	775	Distribution by Program			
598	—	215	813	775	Programs for the Aged			
					55	612	612	612
					Total Appropriation			
						612	612	612
					Distribution by Object			
					Personal Services:			
568	—	215	783	626		506	506	506
—	—	—	—	133		76	76	76
568	—	215	783	759		582	582	582
10	—	4	14	8		10	10	10
20	—	—4	16	8		20	20	20
598	—	215	813	775	Total Appropriation, Department of Health and Senior Services			
						612	612	612

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	—	1	2	2
Filled Positions by Program Class				
Operation of State Professional Boards	—	1	2	2

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.

CASINO REVENUE FUND – DSS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
92	—	—	92	42	15	92	92	92
Operation of State Professional Boards								
92	—	—	92	42		92	92	92
Total Appropriation						92	92	92
Distribution by Object								
Personal Services:								
79	—	—	79	24		62	62	62
—	—	—	—	5		16	16	16
79	—	—	79	29		78	78	78
2	—	—	2	2		2	2	2
10	—	—	10	10		11	11	11
1	—	—	1	1		1	1	1
Additions, Improvements and Equipment								

LANGUAGE RECOMMENDATIONS

The amount hereinabove is appropriated from the Casino Revenue Fund.

92	—	—	92	42	Total Appropriation, Department of Law and Public Safety	92	92	92
690	—	215	905	817	Grand Total, Casino Revenue Fund – Direct State Services	704	704	704

CASINO REVENUE FUND – GRANTS-IN-AID

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, 1996					Year Ending June 30, 1998				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
500	—	-30	470	470	02	500	500	500	Family Health Services
500	—	-30	470	470		500	500	500	Total Appropriation
Distribution by Object									
Grants:									
500	—	-30	470	470	02	500	500	500	Statewide Birth Defects Registry
500	—	-30	470	470		500	500	500	Total Grants

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, 1996					Year Ending June 30, 1998				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
30,460	1,500	-26	31,934	30,231	22	24,935	23,353	23,353	Medical Services for the Aged
121,204	34,594	13,828	169,626	169,555	24	147,530	152,416	152,416	Pharmaceutical Assistance to the Aged and Disabled
41,850	—	-6,689	35,161	34,562	28	76,260	76,260	76,260	Lifeline
7,660	—	-185	7,475	7,238	55	7,475	7,475	7,475	Programs for the Aged
201,174	36,094	6,928	244,196	241,586		256,200	259,504	259,504	Total Appropriation
Distribution by Object									
Grants:									
17,422	1,500 ^R	-26	18,896	18,896	22	17,472	15,890	15,890	Community Care Program for the Elderly and Disabled ^(a)
4,000	—	—	4,000	3,800	22	4,000	4,000	4,000	Respite Care for the Elderly
788	—	—	788	788	22	813	813	813	Long Term Care Alternatives
8,000	—	—	8,000	6,554	22	2,400	2,400	2,400	Home Care Expansion
250	—	—	250	193	22	250	250	250	Hearing Aid Assistance for the Aged and Disabled
121,204	34,594 ^R	13,828	169,626	169,555	24	133,130 14,400 ^S	152,416	152,416	Pharmaceutical Assistance to the Aged and Disabled – Claims
41,850	—	-6,689	35,161	34,562	28	35,322	35,322	35,322	Payments for Lifeline Credits
—	—	—	—	—	28	40,938	40,938	40,938	Payments for Tenants Assistance Rebates
947	—	—	947	947	55	947	947	947	Demonstration Adult Day Care Center Program – Alzheimer's Disease
1,718	—	—	1,718	1,718	55	1,718	1,718	1,718	Adult Protective Services

CASINO REVENUE FUND – GRANTS-IN-AID

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
2,143	—	-153	1,990	1,866	Senior Citizen Housing—Safe Housing and Transportation	55	1,990	1,990
1,902	—	-32	1,870	1,757	Congregate Housing Support Services	55	1,870	1,870
<u>950</u>	<u>—</u>	<u>—</u>	<u>950</u>	<u>950</u>	Home Delivered Meals Expansion	55	<u>950</u>	<u>950</u>
201,174	36,094	6,928	244,196	241,586	Total Grants		256,200	259,504
							259,504	259,504

Notes: (a) Funding for this program is supplemented by \$7,354,000 in the General 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, 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, 1998, 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. This provision shall apply to all payments made after June 30, 1990.

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. This provision shall apply to all payments made after June 30, 1990.

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 1998 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.

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 1998. All revenues from such rebates during the fiscal year ending June 30, 1998, shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.

CASINO REVENUE FUND – GRANTS-IN-AID

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 provision of any law to the contrary, no funds appropriated for 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 on the same basis as provided for in section 1927(a) through (c) of the federal Social Security Act. 42 U.S.C. 1396 r-8 (a)-(c).

Notwithstanding the provisions of any law or regulations to the contrary no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program shall be expended unless the reimbursement rate and the dispensing fee shall be equal to or less than those available in the State Health Benefits Prescription Drug Program.

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.

201,674	36,094	6,898	244,666	242,056	Total Appropriation, Department of Health and Senior Services	256,700	260,004	260,004
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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

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
<u>30,395</u>	<u>—</u>	<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	General Medical Services	22	<u>204</u>	<u>—</u>
<u>30,395</u>	<u>—</u>	<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Total Appropriation		<u>204</u>	<u>—</u>
					Distribution by Object			
					Grants:			
<u>30,395</u>	<u>—</u>	<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Payments for Medical Assistance Recipients – Community Care Programs ^(a)	22	<u>204</u>	<u>—</u>
<u>30,395</u>	<u>—</u>	<u>-7,112</u>	<u>23,283</u>	<u>20,527</u>	Total Grants		<u>204</u>	<u>—</u>

Notes: (a) Additional expenditures and appropriations are in the General 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, subject to the approval of the Director of the Division of Budget and Accounting.

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, 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.

CASINO REVENUE FUND – GRANTS-IN-AID

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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
14,905	—	—	14,905	14,901	01	14,905	14,905	14,905	
2,208	—	—	2,208	2,084	02	2,208	2,208	2,208	
<u>7,374</u>	<u>—</u>	<u>—</u>	<u>7,374</u>	<u>7,372</u>	03	<u>7,374</u>	<u>7,374</u>	<u>7,374</u>	
24,487	—	—	24,487	24,357		24,487	24,487	24,487	
Total Appropriation									
Distribution by Object									
Grants:									
1,311	—	-1,014	297	293	01	1,311	1,311	1,311	
1,141	—	—	1,141	1,141	01	1,141	1,141	1,141	
12,325	—	1,014	13,339	13,339	01	12,325	12,325	12,325	
128	—	—	128	128	01	128	128	128	
2,208	—	—	2,208	2,084	02	2,208	2,208	2,208	
<u>7,374</u>	<u>—</u>	<u>—</u>	<u>7,374</u>	<u>7,372</u>	03	<u>7,374</u>	<u>7,374</u>	<u>7,374</u>	
24,487	—	—	24,487	24,357		24,487	24,487	24,487	
Total Grants									

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, 1998, not to exceed \$12,000,000, 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, 1998, not to exceed \$3,500,000, are appropriated for continued operations of Group Homes, and Group Home recoveries not to exceed \$9,000,000 are appropriated for a Community Services Waiting List Reduction Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

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 attendant 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.

CASINO REVENUE FUND – GRANTS-IN-AID

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
<u>3,643</u>	<u>—</u>	<u>—</u>	<u>3,643</u>	<u>3,615</u>	General Social Services	18	<u>3,697</u>	<u>3,697</u>	<u>3,697</u>
3,643	—	—	3,643	3,615	Total Appropriation		3,697	3,697	3,697
Distribution by Object									
Grants:									
<u>3,643</u>	<u>—</u>	<u>—</u>	<u>3,643</u>	<u>3,615</u>	Personal Attendant Program	18	<u>3,697</u>	<u>3,697</u>	<u>3,697</u>
3,643	—	—	3,643	3,615	Total Grants		3,697	3,697	3,697
58,525	—	-7,112	51,413	48,499	Total Appropriation, Department of Human Services		28,388	28,184	28,184

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
<u>1,740</u>	<u>—</u>	<u>—</u>	<u>1,740</u>	<u>1,740</u>	Distribution by Program				
					Vocational Rehabilitation Services	07	<u>2,440</u>	<u>2,440</u>	<u>2,440</u>
1,740	—	—	1,740	1,740	Total Appropriation		2,440	2,440	2,440
					Distribution by Object				
					Grants:				
<u>1,740</u>	<u>—</u>	<u>—</u>	<u>1,740</u>	<u>1,740</u>	Sheltered Workshop Transportation	07	<u>2,440</u>	<u>2,440</u>	<u>2,440</u>
1,740	—	—	1,740	1,740	Total Grants		2,440	2,440	2,440
1,740	—	—	1,740	1,740	Total Appropriation, Department of Labor		2,440	2,440	2,440
261,939	36,094	-214	297,819	292,295	Grand Total, Casino Revenue Fund – Grants-in-Aid		287,528	290,628	290,628

CASINO REVENUE FUND – STATE AID

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, 1996						Year Ending June 30, 1998		
Orig. & (^S)Supple- mental	Reapp. & (^R)Recpts.	Transfers & (^E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>19,865</u>	<u>15,140</u>	<u>—</u>	<u>35,005</u>	<u>30,181</u>	Railroad and Bus Operations	04	<u>21,107</u>	<u>22,227</u>
19,865	15,140	—	35,005	30,181	Total Appropriation		21,107	22,227
Distribution by Object								
State Aid:								
<u>19,865</u>	<u>15,140</u>	<u>—</u>	<u>35,005</u>	<u>30,181</u>	Transportation Assistance for Senior Citizens and Disabled Residents	04	<u>21,107</u>	<u>22,227</u>
19,865	15,140	—	35,005	30,181	Total State Aid		21,107	22,227

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997, 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.).

19,865	15,140	—	35,005	30,181	Total Appropriation, Department of Transportation	21,107	22,227	22,227
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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 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, 1996						Year Ending June 30, 1998		
Orig. & (<i>S</i>)Supple- mental	Reapp. & (<i>R</i>)Recpts.	Transfers & (<i>E</i>)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>17,180</u>	<u>—</u>	<u>—</u>	<u>17,180</u>	<u>17,180</u>	Reimbursement—Senior Citizens and Veterans	34	<u>17,180</u>	<u>17,180</u>
17,180	—	—	17,180	17,180	Total Appropriation	17,180	17,180	17,180
Distribution by Object								
State Aid:								
<u>17,180</u>	<u>—</u>	<u>—</u>	<u>17,180</u>	<u>17,180</u>	Reimbursement to Municipalities—Senior and Disabled Citizens' Tax Exemptions	34	<u>17,180</u>	<u>17,180</u>
17,180	—	—	17,180	17,180	Total State Aid	17,180	17,180	17,180

CASINO REVENUE FUND – STATE AID

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
37,045	15,140	—	52,185	47,361	Grand Total, Casino Revenue Fund – State Aid	38,287	39,407	39,407
299,674	51,234	1	350,909	340,473	Grand Total, Casino Revenue Fund	326,519	330,739	330,739

CASINO REVENUE FUND

Any appropriation or part thereof made from the Casino Revenue Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

GUBERNATORIAL ELECTIONS

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, 1996					Prog. Class.	1997 Adjusted Approp.	Year Ending June 30, 1998	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
Distribution by Program								
—	—	—	—	—	Election Law Enforcement	17	5,700	8,100
—	—	—	—	—	Total Appropriation		5,700	8,100
Distribution by Object								
Special Purpose:								
—	—	—	—	—	Election Law Enforcement	17	5,700	8,100
—	—	—	—	—	Total Special Purpose		5,700	8,100

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.

—	—	—	—	—	Total Appropriation, Department of Law and Public Safety		5,700	8,100	8,100
—	—	—	—	—	Grand Total, Gubernatorial Elections Fund – Direct State Services		5,700	8,100	8,100

LANGUAGE PROVISIONS

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, 1997 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, 1997 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 or videotapes unless the New Jersey Public Broadcasting Authority is invited to submit a bid or price quote as part of any formal or informal contract award process.

The unexpended balances as of June 30, 1997 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, 1997 in accounts of appropriations enacted subsequent to April 1, 1997 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;
 - (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.

GENERAL FUND PROVISIONS

- 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.

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.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

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 January 29, 1997.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for Fiscal Year 1999 by October 1, 1997 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, 1997, and updated spending plans on February 1, and May 1, 1998. 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.

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, 1997 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 1998 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.

GENERAL FUND PROVISIONS

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, 1997 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1990, c.44 (C.52:9H-14 et seq.), balances in the Surplus Revenue Fund may be appropriated to offset reductions in federal funds.

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.

There is appropriated \$560,000 from the Alcohol Education, Rehabilitation and Enforcement Fund for transfer to the General Fund as State revenue.

There is appropriated \$450,000 from the Housing Assistance Fund for transfer to the General Fund as State revenue, in reimbursement for prior years' expenditures for purposes consistent with those authorized by the New Jersey Housing Assistance Bond Act of 1968, P.L. 1968, c.127.

There is appropriated \$2,750,000 from the Mortgage Assistance Fund for transfer to the General Fund as State revenue.

There is appropriated \$5,000,000 from the New Home Warranty Security Fund for transfer to the General Fund as State revenue.

There is appropriated \$4,000,000 from the .53 surcharge component of the Health Care Subsidy Fund for transfer to the General Fund as State revenue.

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 unexpected 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.

LANGUAGE PROVISIONS

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, 1997 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, 1997 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, 1998, reports on proposed expenditures during fiscal year 1998 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 1998 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, 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.



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.

REVOLVING AND OTHER FUNDS

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,186	1,260	1,260	1,460
Inmates assigned during year	2,757	2,497	2,700	2,800
Number of				
Industries	12	12	12	12
Shops	30	29	29	33
Product items	1,475	1,500	1,500	1,500
Sales	\$14,657,000	\$17,209,000	\$17,324,000	\$18,663,000

PERSONNEL DATA

Position Data				
All Other	122	131	127	171

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	16,988	—	16,988	16,988	06	17,462	18,300	18,300
—	16,988	—	16,988	16,988		17,462	18,300	18,300
Distribution by Object								
Personal Services:								
—	—	—	—	5,154		5,440	5,637	5,637
—	—	—	—	5,154		5,440	5,637	5,637
—	—	—	—	8,959		8,758	9,574	9,574
—	—	—	—	1,388		1,355	1,434	1,434
—	—	—	—	608		425	625	625
Special Purpose:								
—	1,122	—	—	—	06	—	—	—
—	15,866 ^R	—	16,988	—	06	661	698	698
—	16,988	—	16,988	—		661	698	698
—	—	—	—	879		823	332	332

REVOLVING AND OTHER FUNDS

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 September 1997 two new plants will open at South Woods State Prison. The South Woods Turkey and Vegetable Processing Plants will employ an additional fifty inmates. In addition to the new products, Farm Operations produces a variety of milk, beef and port products. Farm Operations supplies the Department of Environmental Protection, Division of Fish and Game with pheasant and quail to stock State hunting areas throughout the State of New Jersey. The beef restructuring

plant at Riverfront 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 and 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Farm Operations				
Inmates assigned	400	400	400	450
Value of farm products	\$7,447,000	\$7,028,000	\$7,635,000	\$8,279,000
Whole milk (quarts)	5,036,000	3,500,000	3,625,000	4,285,000
Low Fat Milk (1/2 pints)	4,700,000	5,979,000	6,450,000	6,700,000
Beef (pounds)	2,183,500	2,090,000	2,340,000	2,755,000
Pork (pounds)	454,000	348,000	350,000	350,000
Game birds	27,725	23,600	25,000	25,000
PERSONNEL DATA				
Position Data				
All Other	55	55	57	57

Notes: Actual fiscal year 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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	7,183	—	7,183	7,183	Distribution by Program			
—	7,183	—	7,183	7,183	20	7,369	8,065	8,065
					Total Appropriation^(a)			
						7,369	8,065	8,065
					Distribution by Object			
				2,172	Personal Services:			
				2,172		2,238	2,374	2,374
				3,735		2,238	2,374	2,374
				781		3,760	4,102	4,102
				437		811	891	891
						494	542	542
					Special Purpose:			
	67							
—	7,116 ^R	—	7,183	—	20	—	—	—
—	7,183	—	7,183	—		—	—	—
—	—	—	—	58		66	156	156
					Additions, Improvements and Equipment			

Notes: (a) Fiscal data adjusted to reflect accounting adjustments.

REVOLVING AND OTHER FUNDS

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Prog. Class.	Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1997 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---				
---	---	---	---	---				
					29	29,600 ^S	51,900	51,900
						29,600	51,900	51,900
Environmental Remediation and Planning^(a)								
Total Program Authorization								
Direct State Services								
Science and Technical Programs								
---	---	---	---	---	29	4,900 ^S	5,000	5,000
Water Resources Monitoring and Planning—Constitutional Dedication								
Site Remediation								
---	---	---	---	---	29	2,700 ^S	4,700	4,700
---	---	---	---	---		7,600	9,700	9,700
Total Direct State Services								
Capital Construction								
Site Remediation								
---	---	---	---	---	29	12,100 ^S	24,900	24,900
Hazardous Substance Remediation—Constitutional Dedication								
---	---	---	---	---	29	9,900 ^S	17,300	17,300
---	---	---	---	---		22,000	42,200	42,200
Total Capital Construction								
---	---	---	---	---		29,600	51,900	51,900
Total Appropriation								

Note: (a) This budget section is for display purposes only. The actual appropriations may be found in Department of Environmental Protection's Site Remediation statewide program for Capital, and in the Site Remediation and Science and Technical statewide programs for Direct State Services.

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
All Other	67	73	83	85

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.

REVOLVING AND OTHER FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	7,947	—	7,947	6,675	08	5,405	6,190	6,190
—	7,947	—	7,947	6,675		5,405	6,190	6,190
Distribution by Object								
Personal Services:								
—	—	—	—	3,074		2,802	3,244	3,244
—	—	—	—	600		600	899	899
—	—	—	—	3,674		3,402	4,143	4,143
—	—	—	—	1,108		755	678	678
—	—	—	—	81		52	81	81
—	—	—	—	629		576	368	368
Special Purpose:								
—	2,215	—	—	—		—	—	—
—	5,732 ^R	—	7,947	—	08	—	—	—
—	—	—	—	558		620	400	400
—	7,947	—	7,947	558		620	400	400
Grants:								
—	—	—	—	504	08	—	500	500
—	—	—	—	504		—	500	500
—	—	—	—	121		—	20	20

Notes: (a) In FY 1997, PKU Treatment and Support was funded from carryforward balances.

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 (ACSSES) 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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	8,285	—	8,285	8,285	15	7,361	8,409	8,409
—	8,285	—	8,285	8,285		7,361	8,409	8,409
Distribution by Object								
—	—	—	—	8,285		7,361	8,409	8,409
Special Purpose:								
—	308	—	—	—		—	—	—
—	7,977 ^R	—	8,285	—	15	—	—	—
—	8,285	—	8,285	—		—	—	—

REVOLVING AND OTHER FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	1,584	—	1,584	1,519	08	1,485	1,485	1,485
—	1,584	—	1,584	1,519		1,485	1,485	1,485
Distribution by Object								
Personal Services:								
—	—	—	—	1,293		1,304	1,304	1,304
—	—	—	—	1,293		1,304	1,304	1,304
—	—	—	—	113		114	95	95
—	—	—	—	29		29	29	29
—	—	—	—	56		38	57	57
Special Purpose:								
—	30	—	—	—	08	—	—	—
—	1,554 ^R	—	1,584	—		—	—	—
—	1,584	—	1,584	—		—	—	—
—	—	—	—	28		—	—	—

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, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
700,000	75,104	—	775,104	744,994		700,000	700,000	700,000
700,000	75,104	—	775,104	744,994		700,000	700,000	700,000
Special Transportation Fund								
Total Program Authorization								
State Highway Facilities								
Interstate Highway								
520	—	—	520	—		—	—	—
57,475	65,369	(470)	122,374	85,596		—	—	—
57,995	65,369	(470)	122,894	85,596	10	—	—	—
Consolidated Primary Highway								
—	—	—	—	—		—	—	—
1	8,090	540	8,631	8,531		—	—	—
1	8,090	540	8,631	8,531	25	—	—	—
Demonstration Projects								
200	162	—	362	362		—	—	—
50,721	24,410	(15,218)	59,913	45,880		—	—	—
50,921	24,572	(15,218)	60,275	46,242	28	—	—	—

REVOLVING AND OTHER FUNDS

					Miscellaneous Programs			
—	—	—	—	—	State Matching Funds	—	—	—
<u>11</u>	<u>43,703</u>	<u>15,037</u>	<u>58,751</u>	<u>58,347</u>	Federal apportionment	—	—	—
11	43,703	15,037	58,751	58,347	Subtotal	35	—	—
					National Highway System			
600	162	—	762	762	State Matching Funds	—	—	—
<u>84,225</u>	<u>—</u>	<u>1</u>	<u>84,226</u>	<u>66,926</u>	Federal apportionment	—	—	—
84,825	162	1	84,988	67,688	Subtotal	36	—	—
					Surface Transportation Program			
800	—	—	800	—	State Matching Funds	—	—	—
<u>274,910</u>	<u>26,983</u>	<u>(12,028)</u>	<u>289,865</u>	<u>133,325</u>	Federal apportionment	—	—	—
275,710	26,983	(12,028)	290,665	133,325	Subtotal	37	—	—
					Bridge and Highway Construction			
1,000	—	—	1,000	—	State Matching Funds	—	—	—
<u>160,054</u>	<u>50,326</u>	<u>(9,276)</u>	<u>201,104</u>	<u>160,850</u>	Federal apportionment	—	—	—
161,054	50,326	(9,276)	202,104	160,850	Subtotal	40	—	—
					State Highway Facilities^(a)			
276,114	51,121	(70)	327,165	305,088	Construction	284,343	284,343	284,343
13,210	2,446	(3)	15,653	14,597	Design and Engineering	3,000	3,000	3,000
10,357	1,918	(3)	12,272	11,444	Right of Way Acquisition	13,657	13,657	13,657
10,419	1,929	(3)	12,345	11,513	Study and Development Projects	6,200	6,200	6,200
—	—	—	—	—	Planning	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
310,100	57,414	(79)	367,435	342,642	Subtotal	60	310,500	310,500
					Federal Highway Administration			
—	—	—	—	—	Construction	430,017	430,017	430,017
—	—	—	—	—	Design and Engineering	58,102	58,102	58,102
—	—	—	—	—	Right of Way Acquisition	57,862	57,862	57,862
—	—	—	—	—	Study and Development Projects	27,187	27,187	27,187
<u>627,397</u>	<u>218,881</u>	<u>(21,414)</u>	<u>824,864</u>	<u>559,455</u>	Federal apportionment various federal systems	—	—	—
627,397	218,881	(21,414)	824,864	559,455	Subtotal	573,168	573,168	573,168
937,497	276,295	(21,493)	1,192,299	902,097	Total, State Highway Facilities	883,668	883,668	883,668
<u>(627,397)</u>	<u>(218,881)</u>	<u>21,414</u>	<u>(824,864)</u>	<u>(559,455)</u>	Less Federal Participation	<u>(573,168)</u>	<u>(573,168)</u>	<u>(573,168)</u>
310,100	57,414	(79)	367,435	342,642	Total, State Highway Facilities - State Funds	310,500	310,500	310,500
					Public Transportation Facilities			
<u>258,000</u>	<u>9,154</u>	<u>79</u>	<u>267,233</u>	<u>267,228</u>	Public Transportation Projects ^(a)	<u>259,500</u>	<u>259,500</u>	<u>259,500</u>
258,000	9,154	79	267,233	267,228	Subtotal	60	259,500	259,500
258,000	9,154	79	267,233	267,228	Total, Public Transportation	259,500	259,500	259,500
(—)	(—)	(—)	(—)	(—)	Less Federal Participation	(—)	(—)	(—)
258,000	9,154	79	267,233	267,228	Total, Public Transportation - State Funds	259,500	259,500	259,500
					Local Highway Facilities			
					Interstate Highway			
—	—	—	—	—	State Matching Funds	—	—	—
<u>—</u>	<u>11</u>	<u>—</u>	<u>11</u>	<u>11</u>	Federal apportionment	—	—	—
—	11	—	11	11	Subtotal	10	—	—
					Urban System Highway			
—	—	—	—	—	State Matching Funds	—	—	—
<u>—</u>	<u>9</u>	<u>—</u>	<u>9</u>	<u>9</u>	Federal apportionment	—	—	—
—	9	—	9	9	Subtotal	20	—	—

REVOLVING AND OTHER FUNDS

					Rural Highway			
—	—	—	—	—	State Matching Funds	—	—	—
—	<u>1,034</u>	—	<u>1,034</u>	<u>1,034</u>	Federal apportionment	—	—	—
—	1,034	—	1,034	1,034	Subtotal	30	—	—
					Surface Transportation Program			
—	—	—	—	—	State Matching Funds	—	—	—
<u>76</u>	<u>4,800</u>	<u>11,760</u>	<u>16,636</u>	<u>15,689</u>	Federal apportionment	—	—	—
76	4,800	11,760	16,636	15,689	Subtotal	37	—	—
					Bridge and Highway Construction			
—	—	—	—	—	State Matching Funds	—	—	—
<u>19</u>	<u>25,019</u>	<u>9,654</u>	<u>34,692</u>	<u>34,486</u>	Federal apportionment	—	—	—
19	25,019	9,654	34,692	34,486	Subtotal	40	—	—
					Non-Federal Highway Projects			
131,900	8,536	—	140,436	135,124	Non-Federal Highway Projects ^(a)	130,000	130,000	130,000
—	<u>83</u> ^(R)	—	<u>83</u>	<u>38</u>	Private/Local Share	—	—	—
131,900	8,619	—	140,519	135,162	Subtotal	60	130,000	130,000
131,995	39,492	21,414	192,901	186,391	Total, Local Highway Facilities	130,000	130,000	130,000
(95)	(30,956)	(21,414)	(52,465)	(51,267)	Less Federal Participation	(—)	(—)	(—)
131,900	8,536	---	140,436	135,124	Total, Local Highway Facilities - State Funds	130,000	130,000	130,000
700,000	75,104	---	775,104	744,994	Subtotal, New Jersey Transportation Trust Fund Authority	700,000	700,000	700,000
627,492	249,837	—	877,329	610,722	Subtotal, Federal and Local Funds	573,168	573,168	573,168
1,327,492	324,941	—	1,652,433	1,355,716	Grand Total, Special Transportation Trust Fund	1,273,168 ^(b)	1,273,168	1,273,168

Notes: (a) The specific projects represented by these amounts will be available in the FY 1998 Transportation Capital Construction Program, due in March, 1997.
(b) Fiscal Year 1997 Adjusted Appropriation allocation is derived from the Department of Transportation Fiscal Year 1997 Capital Construction Program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1997 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

REVOLVING AND OTHER FUNDS

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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
All Other	22	24	24	24

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, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
—	1,460	—	1,460	1,291	Distribution by Program				
—	1,460	—	1,460	1,291	Public Information Services	04	1,399	1,399	1,399
					Total Appropriation		1,399	1,399	1,399
					Distribution by Object				
					Personal Services:				
—	—	—	—	1,079	Salaries and Wages		1,176	1,176	1,176
—	—	—	—	1,079	Total Personal Services		1,176	1,176	1,176
—	—	—	—	45	Materials and Supplies		75	75	75
—	—	—	—	117	Services Other Than Personal		119	119	119
—	—	—	—	27	Maintenance and Fixed Charges		19	19	19
					Special Purpose:				
—	511	—	—	—	Public Information Services	04	—	—	—
—	949 ^R	—	1,460	—	Total Special Purpose		—	—	—
—	1,460	—	1,460	—	Additions, Improvements and Equipment		10	10	10
—	—	—	—	23					

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.

REVOLVING AND OTHER FUNDS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Office of Telecommunications and Information Systems				
Computer Resources				
Major Data Centers	3	3	3	2
Mainframe Processors	5	5	5	3
Relative Processing Speed (MIPS)	410	424	444	610
Telecommunications (Statewide)				
Client Locations Supported	2,020	2,150	2,258	2,370
Data Lines	950	1,150	1,208	1,268
Data Devices	24,500	25,000	26,250	27,563
Telephone Lines	55,460	53,706	53,242	52,687
Telephone Devices	81,030	79,150	78,599	76,573
Client Support				
On-line Transactions (Millions)	1,332	1,429	1,500	1,575
Checks Produced (Millions)	25	21	22	21
Requests - Received	2,820	2,571	2,620	2,645
Requests - Completed	2,610	2,428	2,435	2,470
User Logon I.D's	48,000	61,357	78,000	100,000
Client Applications Supported By OTIS				
Agriculture	2	3	3	4
Banking and Insurance	19	15	16	18
Commerce & Economic Development	2	2	2	3
Community Affairs	16	15	17	18
Corrections	4	6	6	6
Education	2	2	2	3
Environmental Protection	59	39	39	39
Health	21	8	9	11
Human Services	66	45	47	48
Labor	68	40	42	44
Law & Public Safety	44	36	38	41
Personnel	14	10	10	11
State	14	11	11	12
Transportation	144	123	129	132
Treasury	107	98	102	104
Total	582	453	473	494
PERSONNEL DATA				
Position Data				
All Other	1,175	1,155	1,124	1,050

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.

REVOLVING AND OTHER FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	103,877	794	104,671	89,984	40	81,346	77,838	77,838
—	103,877	794	104,671	89,984		81,346	77,838	77,838
Distribution by Object								
Personal Services:								
—	—	—	—	58,983		56,850	55,081	55,081
—	—	—	—	58,983		56,850	55,081	55,081
—	—	—	—	2,124		1,857	1,857	1,857
—	—	—	—	20,106		15,827	15,827	15,827
—	—	—	—	377		303	303	303
Special Purpose:								
—	9,211	—	—	—		—	—	—
—	94,666 ^R	794	104,671	—	40	—	—	—
—	103,877	794	104,671	—		—	—	—
—	—	—	—	8,394		6,509	4,770	4,770

DISTRIBUTION BY AGENCY

	General Fund	Federal Funds	All Other Funds	Grand Total
Legislature	30	---	---	30
Chief Executive Office	9	---	---	9
Agriculture	15	---	10	25
Banking and Insurance	1,340	---	---	1,340
Commerce and Economic Development	52	---	---	52
Community Affairs	342	335	5	682
Corrections	1,285	---	15	1,300
Education	74	58	---	132
Environmental Protection	1,409	116	10	1,535
Health	124	890	64	1,078
Human Services	5,040	17,657	4,586	27,283
Labor	1,383	10,494	---	11,877
Law and Public Safety	2,617	9	562	3,188
Military and Veterans' Affairs	115	1	---	116
Personnel	1,462	---	---	1,462
State	37	---	760	797
Transportation	7,883	---	2,057	9,940
Treasury	12,445	---	4,306	16,751
Judiciary	241	---	---	241
Total Recommended	35,903	29,560	12,375	77,838

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. The Bureau is part of the General Services Administration and is run as a self supporting fee based operation.

REVOLVING AND OTHER FUNDS

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,213	5,325	5,503	5,503
Agency Assignment (b)	4,150	4,150	4,516	4,516
Mechanic Personnel	62	63	44	44

PERSONNEL DATA

Position Data				
All Other	129	127	119	102

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.

- (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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	22,667	3,100	25,767	20,943	41	19,937	17,554	17,554
—	22,667	3,100	25,767	20,943		19,937	17,554	17,554
Distribution by Object								
Personal Services:								
—	—	—	—	5,666		6,082	4,699	4,699
—	—	—	—	5,666		6,082	4,699	4,699
—	—	—	—	3,503		3,074	2,573	2,573
—	—	—	—	423		346	347	347
—	—	—	—	5,483		6,380	5,880	5,880
Special Purpose:								
—	2,938	—	—	—		—	—	—
—	16,331 ^R	-1,772	17,497	—	41	—	—	—
—	2,067	—	—	—		—	—	—
—	1,331 ^R	4,872	8,270	—	41	4,000	4,000	4,000
—	22,667	3,100	25,767	—		4,000	4,000	4,000
—	—	—	—	5,868		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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Printing Services				
Orders processed	6,193	6,137	6,445	6,767
Pages printed	62,551,439	65,240,348	68,502,365	71,927,483

REVOLVING AND OTHER FUNDS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Metal offset plates	870	826	867	910
Sheets collated	2,330,990	2,010,636	2,111,168	2,216,726
Items bound, padded and punched	12,741,977	13,786,990	14,476,340	15,200,157

PERSONNEL DATA

Position Data

All Other	32	30	27	26
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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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	2,331	—	2,331	2,331	43	2,650	2,620	2,620
—	2,331	—	2,331	2,331		2,650	2,620	2,620
Distribution by Object								
Personal Services:								
—	—	—	—	1,130		1,278	977	977
—	—	—	—	1,130		1,278	977	977
—	—	—	—	910		1,175	1,306	1,306
—	—	—	—	19		27	27	27
—	—	—	—	124		140	210	210
Special Purpose:								
—	13	—	—	—	43	—	—	—
—	2,318 ^R	—	2,331	—		—	—	—
—	2,331	—	2,331	—		—	—	—
—	—	—	—	148		30	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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Purchasing and Inventory Management				
Value of goods delivered	\$38,718,884	\$41,893,991	\$40,000,000	\$40,000,000
Value of inventory, June 30	\$5,028,106	\$4,640,961	\$4,000,000	\$4,000,000
% of Demand (\$) Delivered	92%	94%	94%	94%

PERSONNEL DATA

Position Data

All Other	76	73	74	75
-----------------	----	----	----	----

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.

REVOLVING AND OTHER FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	41,111	—	41,111	41,111	09	44,122	43,791	43,791
—	41,111	—	41,111	41,111		44,122	43,791	43,791
Distribution by Object								
Personal Services:								
—	—	—	—	2,535		2,559	2,752	2,752
—	—	—	—	2,535		2,559	2,752	2,752
—	—	—	—	264		314	261	261
—	—	—	—	560		394	437	437
—	—	—	—	239		292	195	195
Special Purpose:								
—	41,111 ^R	—	41,111	37,139	09	40,000	40,000	40,000
—	41,111	—	41,111	37,139		40,000	40,000	40,000
—	—	—	—	374		563	146	146

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

DIVISION OF BUILDING 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 inspection of construction for code compliance, 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Position Data				
All Other	123	126	125	118

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, 1996						Year Ending June 30, 1998		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	7,986	—	7,986	7,931	12	7,403	7,121	7,121
—	7,986	—	7,986	7,931		7,403	7,121	7,121

REVOLVING AND OTHER FUNDS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
—	—	—	—	6,629		6,738	6,456	6,456
—	—	—	—	6,629		6,738	6,456	6,456
—	—	—	—	191		80	80	80
—	—	—	—	764		450	450	450
—	—	—	—	191		120	120	120
Special Purpose:								
—	1,583 6,403 ^R	—	7,986	—	12	—	—	—
—	7,986	—	7,986	—		—	—	—
—	—	—	—	156		15	15	15

NOTES

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NOTES



APPENDIX

**SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND
FUND BALANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND
TRUST FUNDS
APPENDIX 1
(thousands of dollars)**

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Fund Balance July 1	4,955,357	5,350,787	5,091,354
Revenues	4,966,901	5,083,224	4,408,176
Other Financing Sources			
Transfers from other funds	10,881	15,500	3,682
Proceeds from sale of bonds	274,152	245,000	300,000
Other	165,655	160,050	50
Total Other Financing Sources	450,688	420,550	303,732
Total Available	10,372,946	10,854,561	9,803,262
Expenditures	3,633,979	4,092,963	3,781,326
Other Financing Uses			
Transfers to other funds	1,332,282	1,586,029	1,139,098
Other	55,898	84,215	169,993
Total Other Financing Uses	1,388,180	1,670,244	1,309,091
Total Expenditures and Other Financing Uses	5,022,159	5,763,207	5,090,417
Fund Balance June 30	5,350,787	5,091,354	4,712,845

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	5,293	2,615	2,131
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	1,607	2,022	2,022
Investment earnings	304	225	200
Total Revenues	12,911	13,247	13,222
Total Available	18,204	15,862	15,353
Expenditures			
Public safety and criminal justice	2,284	1,650	1,650
Physical and mental health	11,775	10,352	9,500
Total Expenditures	14,059	12,002	11,150
Other Financing Uses			
Transfers to other funds	1,530	1,729	2,391
Total Other Financing Uses	1,530	1,729	2,391
Total Expenditures and Other Financing Uses	15,589	13,731	13,541
Fund Balance June 30	2,615	2,131	1,812
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	2,897	2,677	2,577
Revenues			
Investment earnings	153	173	165
Total Revenues	153	173	165
Total Available	3,050	2,850	2,742
Expenditures			
Community development and environmental management	220	100	125
Total Expenditures	220	100	125
Other Financing Uses			
Transfers to other funds	153	173	165
Total Other Financing Uses	153	173	165
Total Expenditures and Other Financing Uses	373	273	290
Fund Balance June 30	2,677	2,577	2,452
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	9,315	8,141	5,356
Revenues			
Investment earnings	519	275	225
Total Revenues	519	275	225
Total Available	9,834	8,416	5,581
Expenditures			
Community development and environmental management	1,208	2,000	4,400
Total Expenditures	1,208	2,000	4,400
Other Financing Uses			
Transfers to other funds	485	1,060	985
Total Other Financing Uses	485	1,060	985
Total Expenditures and Other Financing Uses	1,693	3,060	5,385
Fund Balance June 30	8,141	5,356	196

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Casino Simulcasting Fund (P.L. 1992, c.19)			
Fund Balance July 1	1,143	1,873	2,698
Revenues			
Investment earnings	62	110	135
Other	668	715	722
Total Revenues	730	825	857
Total Available	1,873	2,698	3,555
Fund Balance June 30	1,873	2,698	3,555
Casino Simulcasting Special Fund (P.L. 1992, c.19)			
Fund Balance July 1	3,697	3,224	2,365
Revenues			
Investment earnings	217	220	160
Other	6,540	6,260	6,322
Total Revenues	6,757	6,480	6,482
Total Available	10,454	9,704	8,847
Expenditures			
Public safety and criminal justice	7,230	7,339	6,370
Total Expenditures	7,230	7,339	6,370
Fund Balance June 30	3,224	2,365	2,477
Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)			
Fund Balance July 1	16,650	16,242	13,704
Revenues			
Services and assessments	5,858	5,800	5,800
Investment earnings	879	875	800
Total Revenues	6,737	6,675	6,600
Total Available	23,387	22,917	20,304
Expenditures			
Government direction, management and control	6,386	8,083	8,083
Total Expenditures	6,386	8,083	8,083
Other Financing Uses			
Transfers to other funds	759	1,130	1,200
Total Other Financing Uses	759	1,130	1,200
Total Expenditures and Other Financing Uses	7,145	9,213	9,283
Fund Balance June 30	16,242	13,704	11,021
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	4,497	7,489	6,714
Revenues			
Taxes	11,713	11,000	11,000
Investment earnings	351	350	325
Total Revenues	12,064	11,350	11,325
Total Available	16,561	18,839	18,039
Expenditures			
Community development and environmental management	8,707	11,400	11,000
Total Expenditures	8,707	11,400	11,000

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	365	725	725
Total Other Financing Uses	365	725	725
Total Expenditures and Other Financing Uses	9,072	12,125	11,725
Fund Balance June 30	7,489	6,714	6,314
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	1,633	1,568	968
Revenues			
Investment earnings	215	90	40
Total Revenues	215	90	40
Other Financing Sources			
Proceeds from sale of bonds	2,000	—	—
Other	22	—	—
Total Other Financing Sources	2,022	—	—
Total Available	3,870	1,658	1,008
Expenditures			
Community development and environmental management	2,065	600	250
Government direction, management and control	110	—	—
Total Expenditures	2,175	600	250
Other Financing Uses			
Transfers to other funds	127	90	40
Total Other Financing Uses	127	90	40
Total Expenditures and Other Financing Uses	2,302	690	290
Fund Balance June 30	1,568	968	718
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	29,363	17,985	8,581
Revenues			
Investment earnings	1,851	900	425
Other	197	—	—
Total Revenues	2,048	900	425
Total Available	31,411	18,885	9,006
Expenditures			
Educational, cultural and intellectual development	3,836	2,802	2,622
Community development and environmental management	2,682	2,500	2,500
Total Expenditures	6,518	5,302	5,122
Other Financing Uses			
Transfers to other funds	6,908	5,002	400
Total Other Financing Uses	6,908	5,002	400
Total Expenditures and Other Financing Uses	13,426	10,304	5,522
Fund Balance June 30	17,985	8,581	3,484
1992 Dam Restoration and Clean Water Fund (P.L. 1992, c. 88)			
Fund Balance July 1	(550)	3,054	2,985
Revenues			
Investment earnings	199	158	94
Total Revenues	199	158	94

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Sources			
Proceeds from sale of bonds	4,000	—	—
Other	41	—	—
Total Other Financing Sources	4,041	—	—
Total Available	3,690	3,212	3,079
Expenditures			
Community development and environmental management	374	200	2,500
Educational, cultural and intellectual development	223	—	—
Total Expenditures	597	200	2,500
Other Financing Uses			
Transfers to other funds	37	27	—
Other	2	—	—
Total Other Financing Uses	39	27	—
Total Expenditures and Other Financing Uses	636	227	2,500
Fund Balance June 30	3,054	2,985	579

Development Potential Transfer Bank Fund (P.L. 1989, c. 183)

Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	81
Total Revenues	—	—	81
Other Financing Sources			
Proceeds from sale of bonds	—	—	2,000
Total Other Financing Sources	—	—	2,000
Total Available	—	—	2,081
Expenditures			
Community development and environmental management	—	—	1,000
Total Expenditures	—	—	1,000
Other Financing Uses			
Transfers to other funds	—	—	100
Total Other Financing Uses	—	—	100
Total Expenditures and Other Financing Uses	—	—	1,100
Fund Balance June 30	—	—	981

Developmental Disabilities Waiting List Reduction Fund (P.L. 1994, c. 108)

Fund Balance July 1	—	9,183	(5,817)
Revenues			
Investment earnings	146	435	450
Total Revenues	146	435	450
Other Financing Sources			
Proceeds from sale of bonds	11,000	—	17,500
Other	122	—	—
Total Other Financing Sources	11,122	—	17,500
Total Available	11,268	9,618	12,133
Expenditures			
Community development and environmental management	1,817	15,000	20,000
Government direction, management and control	97	—	—
Total Expenditures	1,914	15,000	20,000

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	167	435	450
Other	4	—	—
Total Other Financing Uses	171	435	450
Total Expenditures and Other Financing Uses	2,085	15,435	20,450
Fund Balance June 30	9,183	(5,817)	(8,317)

Division of Motor Vehicles Surcharge Fund (P.L.1994, c. 57)

Fund Balance July 1	—	710	1,110
Revenues			
Services and assessments	36,422	152,200	108,900
Investment earnings	—	400	350
Total Revenues	36,422	152,600	109,250
Total Available	36,422	153,310	110,360
Expenditures			
Government direction, management and control	35,712	152,200	108,900
Total Expenditures	35,712	152,200	108,900
Fund Balance June 30	710	1,110	1,460

Emergency Flood Control Fund (P.L. 1978, c.78)

Fund Balance July 1	1,949	1,155	724
Revenues			
Investment earnings	101	64	38
Total Revenues	101	64	38
Total Available	2,050	1,219	762
Expenditures			
Community development and environmental management	605	50	50
Total Expenditures	605	50	50
Other Financing Uses			
Transfers to other funds	290	445	400
Total Other Financing Uses	290	445	400
Total Expenditures and Other Financing Uses	895	495	450
Fund Balance June 30	1,155	724	312

Emergency Medical Technician Training Fund (P.L. 1992, c.143)

Fund Balance July 1	3,598	3,891	2,087
Revenues			
Services and assessments	1,808	1,500	1,800
Investment earnings	199	175	100
Total Revenues	2,007	1,675	1,900
Total Available	5,605	5,566	3,987
Expenditures			
Physical and mental health	—	3,416	1,710
Total Expenditures	—	3,416	1,710

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	1,714	63	90
Total Other Financing Uses	1,714	63	90
Total Expenditures and Other Financing Uses	1,714	3,479	1,800
Fund Balance June 30	3,891	2,087	2,187

Enterprise Zone Assistance Fund (P.L. 1983, c.30)

Fund Balance July 1	57,871	87,191	96,508
Revenues			
Taxes	40,333	58,000	60,000
Licenses and fees	89	50	50
Services and assessments	3,102		
Investment earnings	3,001	5,547	6,022
Other	881		
Total Revenues	47,406	63,597	66,072
Total Available	105,277	150,788	162,580
Expenditures			
Economic planning, development and security	17,452	27,000	30,000
Total Expenditures	17,452	27,000	30,000
Other Financing Uses			
Transfers to other funds	634	2,280	2,500
Other		25,000	30,000
Total Other Financing Uses	634	27,280	32,500
Total Expenditures and Other Financing Uses	18,086	54,280	62,500
Fund Balance June 30	87,191	96,508	100,080

Farmland Preservation Fund (P.L. 1981, c.276)

Fund Balance July 1	615	354	139
Revenues			
Investment earnings	42	20	7
Total Revenues	42	20	7
Total Available	657	374	146
Expenditures			
Community development and environmental management	186	140	
Total Expenditures	186	140	
Other Financing Uses			
Transfers to other funds	117	95	82
Total Other Financing Uses	117	95	82
Total Expenditures and Other Financing Uses	303	235	82
Fund Balance June 30	354	139	64

1989 Farmland Preservation Fund (P.L. 1989, c.183)

Fund Balance July 1	3,763	2,244	4,920
Revenues			
Investment earnings	149	190	300
Other	405	98	
Total Revenues	554	288	300

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Sources			
Proceeds from sale of bonds	—	5,500	500
Total Other Financing Sources	—	5,500	500
Total Available	4,317	8,032	5,720
Expenditures			
Community development and environmental management	1,785	3,000	2,500
Government direction, management and control	—	22	—
Total Expenditures	1,785	3,022	2,500
Other Financing Uses			
Transfers to other funds	288	90	90
Total Other Financing Uses	288	90	90
Total Expenditures and Other Financing Uses	2,073	3,112	2,590
Fund Balance June 30	2,244	4,920	3,130

1992 Farmland Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1	6,587	3,707	3,628
Revenues			
Investment earnings	278	400	196
Total Revenues	278	400	196
Other Financing Sources			
Transfers from other funds	—	2,000	—
Proceeds from sale of bonds	—	27,000	15,000
Total Other Financing Sources	—	29,000	15,000
Total Available	6,865	33,107	18,824
Expenditures			
Community development and environmental management	2,789	28,770	15,000
Government direction, management and control	—	80	—
Total Expenditures	2,789	28,850	15,000
Other Financing Uses			
Transfers to other funds	369	629	570
Total Other Financing Uses	369	629	570
Total Expenditures and Other Financing Uses	3,158	29,479	15,570
Fund Balance June 30	3,707	3,628	3,254

1995 Farmland Preservation Bond Fund (P.L. 1995, c.204)

Fund Balance July 1	—	—	(2,667)
Revenues			
Investment earnings	—	—	1,400
Taxes	—	—	917
Total Revenues	—	—	2,317
Other Financing Sources			
Proceeds from sale of bonds	—	—	30,000
Total Other Financing Sources	—	—	30,000
Total Available	—	—	29,650
Expenditures			
Community development and environmental management	—	2,667	9,135
Total Expenditures	—	2,667	9,135

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	—	—	300
Total Other Financing Uses	—	—	300
Total Expenditures and Other Financing Uses	—	2,667	9,435
Fund Balance June 30	—	(2,667)	20,215
Green Trust Fund (P.L. 1983, c.354)			
Fund Balance July 1	75,351	73,577	78,302
Revenues			
Investment earnings	243	325	375
Other	930	1,400	1,400
Total Revenues	1,173	1,725	1,775
Other Financing Sources			
Transfers from other funds	4,152	4,000	—
Total Other Financing Sources	4,152	4,000	—
Total Available	80,676	79,302	80,077
Expenditures			
Community development and environmental management	3,099	1,000	1,000
Total Expenditures	3,099	1,000	1,000
Other Financing Uses			
Transfers to other funds	4,000	—	—
Total Other Financing Uses	4,000	—	—
Total Expenditures and Other Financing Uses	7,099	1,000	1,000
Fund Balance June 30	73,577	78,302	79,077
Hazardous Discharge Fund (P.L. 1981, c. 275)			
Fund Balance July 1	(6,799)	(3,186)	(9,188)
Revenues			
Investment earnings	191	280	10
Total Revenues	191	280	10
Other Financing Sources			
Transfers from other funds	614	—	—
Proceeds from sale of bonds	3,000	3,500	3,000
Other	33	—	—
Total Other Financing Sources	3,647	3,500	3,000
Total Available	(2,961)	594	(6,178)
Expenditures			
Government direction, management and control	37	40	400
Total Expenditures	37	40	400
Other Financing Uses			
Transfers to other funds	187	9,740	3,000
Other	1	2	—
Total Other Financing Uses	188	9,742	3,000
Total Expenditures and Other Financing Uses	225	9,782	3,400
Fund Balance June 30	(3,186)	(9,188)	(9,578)

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)			
Fund Balance July 1	37,184	38,633	43,133
Revenues			
Services and assessments	14,511	21,000	18,000
Investment earnings	1,488	1,000	800
Total Revenues	15,999	22,000	18,800
Other Financing Sources			
Transfers from other funds	5,674	9,500	3,000
Total Other Financing Sources	5,674	9,500	3,000
Total Available	58,857	70,133	64,933
Expenditures			
Community development and environmental management	1,233	4,000	4,000
Total Expenditures	1,233	4,000	4,000
Other Financing Uses			
Transfers to other funds	18,991	23,000	23,000
Total Other Financing Uses	18,991	23,000	23,000
Total Expenditures and Other Financing Uses	20,224	27,000	27,000
Fund Balance June 30	38,633	43,133	37,933
Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)			
Fund Balance July 1	(13,211)	(32,911)	(2,664)
Revenues			
Investment earnings	412	160	50
Total Revenues	412	160	50
Other Financing Sources			
Proceeds from sale of bonds	27,000	47,000	18,000
Other	299	—	—
Total Other Financing Sources	27,299	47,000	18,000
Total Available	14,500	14,249	15,386
Expenditures			
Community development and environmental management	6,984	7,000	7,000
Government direction, management and control	34,768	84	270
Total Expenditures	41,752	7,084	7,270
Other Financing Uses			
Transfers to other funds	5,649	9,828	9,828
Other	10	1	—
Total Other Financing Uses	5,659	9,829	9,828
Total Expenditures and Other Financing Uses	47,411	16,913	17,098
Fund Balance June 30	(32,911)	(2,664)	(1,712)
Health Care Subsidy Fund (P.L. 1992, c. 160)			
Fund Balance July 1	262,387	66,179	182,718
Revenues			
Services and assessments	235,312	514,480	40,000
Investment earnings	4,425	2,700	2,000
Total Revenues	239,737	517,180	42,000
Total Available	502,124	583,359	224,718

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Expenditures			
Physical and mental health	47,622	40,571	22,000
Total Expenditures	47,622	40,571	22,000
Other Financing Uses			
Transfers to other funds	385,988	360,070	187,000
Other	2,335	—	—
Total Other Financing Uses	388,323	360,070	187,000
Total Expenditures and Other Financing Uses	435,945	400,641	209,000
Fund Balance June 30	66,179	182,718	15,718

Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)

Fund Balance July 1	12,686	10,538	1,651
Revenues			
Investment earnings	118	25	20
Total Revenues	118	25	20
Total Available	12,804	10,563	1,671
Expenditures			
Educational, cultural and intellectual development	2,266	8,912	1,418
Total Expenditures	2,266	8,912	1,418
Fund Balance June 30	10,538	1,651	253

1992 Historic Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1	—	—	(146)
Revenues			
Investment earnings	—	30	70
Total Revenues	—	30	70
Other Financing Sources			
Proceeds from sale of bonds	—	4,500	9,000
Total Other Financing Sources	—	4,500	9,000
Total Available	—	4,530	8,924
Expenditures			
Community development and environmental management	—	4,000	4,000
Governmental direction, management and control	—	22	50
Total Expenditures	—	4,022	4,050
Other Financing Uses			
Transfers to other funds	—	654	628
Total Other Financing Uses	—	654	628
Total Expenditures and Other Financing Uses	—	4,676	4,678
Fund Balance June 30	—	(146)	4,246

Housing Assistance Fund (P.L. 1968, c.127)

Fund Balance July 1	10,571	7,056	7,056
Revenues			
Investment earnings	26	23	23
Other	67	67	67
Total Revenues	93	90	90

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Sources			
Other	1,196	—	—
Total Other Financing Sources	1,196	—	—
Total Available	11,860	7,146	7,146
Other Financing Uses			
Transfers to other funds	93	90	540
Other	4,711	—	—
Total Other Financing Uses	4,804	90	540
Fund Balance June 30	7,056	7,056	6,606

Jobs, Education and Competitiveness Fund (P.L. 1988, c.78)

Fund Balance July 1	(48,144)	(1,748)	40
Revenues			
Investment earnings	419	175	200
Other	281	—	—
Total Revenues	700	175	200
Other Financing Sources			
Proceeds from sale of bonds	75,000	20,000	10,000
Other	831	—	—
Total Other Financing Sources	75,831	20,000	10,000
Total Available	28,387	18,427	10,240
Expenditures			
Educational, cultural and intellectual development	23,768	15,987	4,852
Economic planning, development and security	2,723	2,000	—
Government direction, management and control	2,862	400	—
Total Expenditures	29,353	18,387	4,852
Other Financing Uses			
Transfers to other funds	747	—	—
Other	35	—	—
Total Other Financing Uses	782	—	—
Total Expenditures and Other Financing Uses	30,135	18,387	4,852
Fund Balance June 30	(1,748)	40	5,388

Jobs, Science and Technology Fund (P.L. 1984, c.99)

Fund Balance July 1	1,637	593	83
Revenues			
Investment earnings	55	20	2
Total Revenues	55	20	2
Total Available	1,692	613	85
Expenditures			
Educational, cultural and intellectual development	1,044	510	83
Total Expenditures	1,044	510	83
Other Financing Uses			
Transfers to other funds	55	20	2
Total Other Financing Uses	55	20	2
Total Expenditures and Other Financing Uses	1,099	530	85
Fund Balance June 30	593	83	—

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Lake Restoration Fund (P.L. 1996, c.70)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	243
Total Revenues	—	—	243
Other Financing Sources			
Proceeds from sale of bonds	—	—	5,000
Total Other Financing Sources	—	—	5,000
Total Available	—	—	5,243
Expenditures			
Community development and environmental management	—	—	1,000
Total Expenditures	—	—	1,000
Fund Balance June 30	—	—	4,243
Legal Services Fund (P.L. 1996, c.52)			
Fund Balance July 1	—	—	—
Revenues			
Services and assessments	—	11,600	11,600
Total Revenues	—	11,600	11,600
Total Available	—	11,600	11,600
Other Financing Uses			
Transfers to other funds	—	11,600	11,600
Total Other Financing Uses	—	11,600	11,600
Fund Balance June 30	—	—	—
Medical Education Facilities Fund (P.L. 1977, c.235)			
Fund Balance July 1	515	515	515
Revenues			
Investment earnings	30	28	20
Total Revenues	30	28	20
Total Available	545	543	535
Expenditures			
Educational, cultural and intellectual development	—	—	515
Total Expenditures	—	—	515
Other Financing Uses			
Transfers to other funds	30	28	20
Total Other Financing Uses	30	28	20
Total Expenditures and Other Financing Uses	30	28	535
Fund Balance June 30	515	515	—
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	15,002	18,502	15,988
Revenues			
Investment earnings	229	90	135
Other	4,380	575	550
Total Revenues	4,609	665	685
Total Available	19,611	19,167	16,673

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	1,109	3,179	3,435
Total Other Financing Uses	1,109	3,179	3,435
Fund Balance June 30	18,502	15,988	13,238
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	6,089	7,881	5,472
Revenues			
Investment earnings	449	372	242
Other	61	4	4
Total Revenues	510	376	246
Other Financing Sources			
Proceeds from sale of bonds	3,000	—	—
Other	33	—	—
Total Other Financing Sources	3,033	—	—
Total Available	9,632	8,257	5,718
Expenditures			
Community development and environmental management	904	2,000	2,000
Government direction, management and control	165	3	3
Total Expenditures	1,069	2,003	2,003
Other Financing Uses			
Transfers to other funds	682	782	909
Total Other Financing Uses	682	782	909
Total Expenditures and Other Financing Uses	1,751	2,785	2,912
Fund Balance June 30	7,881	5,472	2,806
New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, C.8)			
Fund Balance July 1	169,836	200,942	289,542
Revenues			
Licenses and fees	145,761	71,000	—
Services and assessments	63,310	26,000	—
Investment earnings	6,949	11,600	7,800
Other	218	—	—
Total Revenues	216,238	108,600	7,800
Other Financing Sources			
Other	160,000	160,000	—
Total Other Financing Sources	160,000	160,000	—
Total Available	546,074	469,542	297,342
Expenditures			
Economic planning, development and security	345,000	180,000	297,342
Total Expenditures	345,000	180,000	297,342
Other Financing Uses			
Other	132	—	—
Total Other Financing Uses	132	—	—
Total Expenditures and Other Financing Uses	345,132	180,000	297,342
Fund Balance June 30	200,942	289,542	—

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
Fund Balance July 1	17,614	21,132	20,632
Revenues			
Federal and other grants	365	575	1,075
Investment earnings	897	475	—
Total Revenues	1,262	1,050	1,075
Other Financing Sources			
Transfers from other funds	4,000	—	—
Total Other Financing Sources	4,000	—	—
Total Available	22,876	22,182	21,707
Expenditures			
Community development and environmental management	451	500	500
Transportation programs	31	—	—
Total Expenditures	482	500	500
Other Financing Uses			
Transfers to other funds	1,262	1,050	1,075
Total Other Financing Uses	1,262	1,050	1,075
Total Expenditures and Other Financing Uses	1,744	1,550	1,575
Fund Balance June 30	21,132	20,632	20,132
1989 New Jersey Green Acres Fund (P.L. 1989, c.183)			
Fund Balance July 1	(14,951)	7,265	7,111
Revenues			
Federal and other grants	—	500	—
Investment earnings	307	350	850
Other	465	475	—
Total Revenues	772	1,325	850
Other Financing Sources			
Transfers from other funds	593	—	—
Proceeds from sale of bonds	29,000	9,000	—
Other	321	—	—
Total Other Financing Sources	29,914	9,000	—
Total Available	15,735	17,590	7,961
Expenditures			
Community development and environmental management	6,605	10,000	10,000
Transportation programs	4	—	—
Government direction, management and control	1,560	—	—
Total Expenditures	8,169	10,000	10,000
Other Financing Uses			
Transfers to other funds	289	475	—
Other	12	4	—
Total Other Financing Uses	301	479	—
Total Expenditures and Other Financing Uses	8,470	10,479	10,000
Fund Balance June 30	7,265	7,111	(2,039)
1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)			
Fund Balance July 1	(17,391)	(8,370)	(16,339)
Revenues			
Investment earnings	341	750	1,250
Other	2,436	—	—
Total Revenues	2,777	750	1,250

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Sources			
Proceeds from sale of bonds	25,000	25,500	33,000
Other	276	—	—
Total Other Financing Sources	25,276	25,500	33,000
Total Available	10,662	17,880	17,911
Expenditures			
Community development and environmental management	15,571	30,000	25,000
Government direction, management and control	1,345	—	—
Total Expenditures	16,916	30,000	25,000
Other Financing Uses			
Transfers to other funds	2,106	2,915	2,915
Other	10	1,304	—
Total Other Financing Uses	2,116	4,219	2,915
Total Expenditures and Other Financing Uses	19,032	34,219	27,915
Fund Balance June 30	(8,370)	(16,339)	(10,004)

1995 New Jersey Green Acres Fund (P.L. 1995, c. 204)

Fund Balance July 1	—	—	(3,300)
Revenues			
Investment earnings	—	25	600
Total Revenues	—	25	600
Other Financing Sources			
Proceeds from sale of bonds	—	17,000	38,000
Total Other Financing Sources	—	17,000	38,000
Total Available	—	17,025	35,300
Expenditures			
Community development and environmental management	—	20,000	30,000
Total Expenditures	—	20,000	30,000
Other Financing Uses			
Transfers to other funds	—	325	600
Total Other Financing Uses	—	325	600
Total Expenditures and Other Financing Uses	—	20,325	30,600
Fund Balance June 30	—	(3,300)	4,700

1989 New Jersey Green Trust Fund (P.L. 1989, c.183)

Fund Balance July 1	24,711	41,888	65,440
Revenues			
Investment earnings	216	300	300
Other	795	900	1,000
Total Revenues	1,011	1,200	1,300
Other Financing Sources			
Proceeds from sale of bonds	22,000	34,000	40,000
Other	244	—	—
Total Other Financing Sources	22,244	34,000	40,000
Total Available	47,966	77,088	106,740
Expenditures			
Community development and environmental management	4,177	10,000	10,000
Government direction, management and control	1,671	—	—
Total Expenditures	5,848	10,000	10,000

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	220	270	405
Other	10	1,378	—
Total Other Financing Uses	230	1,648	405
Total Expenditures and Other Financing Uses	6,078	11,648	10,405
Fund Balance June 30	41,888	65,440	96,335

1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)

Fund Balance July 1	(2,113)	9,418	23,998
Revenues			
Investment earnings	231	150	750
Other	109	425	—
Total Revenues	340	575	750
Other Financing Sources			
Proceeds from sale of bonds	19,000	20,000	8,000
Other	214	—	—
Total Other Financing Sources	19,214	20,000	8,000
Total Available	17,441	29,993	32,748
Expenditures			
Community development and environmental management	5,374	2,000	4,000
Government direction, management and control	591	—	—
Total Expenditures	5,965	2,000	4,000
Other Financing Uses			
Transfers to other funds	2,049	2,915	2,915
Other	9	1,080	—
Total Other Financing Uses	2,058	3,995	2,915
Total Expenditures and Other Financing Uses	8,023	5,995	6,915
Fund Balance June 30	9,418	23,998	25,833

1995 New Jersey Green Trust Fund (P.L. 1995, c. 204)

Fund Balance July 1	—	—	(15)
Revenues			
Investment earnings	—	50	100
Total Revenues	—	50	100
Other Financing Sources			
Proceeds from sale of bonds	—	5,000	15,000
Total Other Financing Sources	—	5,000	15,000
Total Available	—	5,050	15,085
Expenditures			
Community development and environmental management	—	5,000	10,000
Total Expenditures	—	5,000	10,000
Other Financing Uses			
Transfers to other funds	—	65	250
Total Other Financing Uses	—	65	250
Total Expenditures and Other Financing Uses	—	5,065	10,250
Fund Balance June 30	—	(15)	4,835

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
New Jersey Local Development Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	35,969	33,232	26,347
Revenues			
Investment earnings	148	140	200
Other	1,053	1,200	1,300
Total Revenues	1,201	1,340	1,500
Total Available	37,170	34,572	27,847
Expenditures			
Economic planning, development and security	40	50	50
Total Expenditures	40	50	50
Other Financing Uses			
Transfers to other funds	290	450	450
Other	3,608	7,725	6,000
Total Other Financing Uses	3,898	8,175	6,450
Total Expenditures and Other Financing Uses	3,938	8,225	6,500
Fund Balance June 30	33,232	26,347	21,347
New Jersey Spill Compensation Fund (P.L. 1976, c. 141)			
Fund Balance July 1	29,187	25,492	20,742
Revenues			
Taxes	15,432	15,000	15,000
Licenses and fees	15,793	15,000	12,000
Investment earnings	2,436	2,000	1,500
Other	150	150	150
Total Revenues	33,811	32,150	28,650
Total Available	62,998	57,642	49,392
Expenditures			
Community development and environmental management	7,719	8,400	8,000
Total Expenditures	7,719	8,400	8,000
Other Financing Uses			
Transfers to other funds	21,806	19,500	18,800
Other	7,981	9,000	9,000
Total Other Financing Uses	29,787	28,500	27,800
Total Expenditures and Other Financing Uses	37,506	36,900	35,800
Fund Balance June 30	25,492	20,742	13,592
Petroleum Overcharge Reimbursement Fund (P.L. 1987, c. 231)			
Fund Balance July 1	5,899	7,336	3,359
Revenues			
Federal and other grants	2,346	2,500	2,500
Investment earnings	1,438	1,200	1,200
Total Revenues	3,784	3,700	3,700
Total Available	9,683	11,036	7,059
Expenditures			
Community development and environmental management	2,230	2,000	3,000
Economic planning, development and security	117	5,677	—
Total Expenditures	2,347	7,677	3,000
Fund Balance June 30	7,336	3,359	4,059

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)			
Fund Balance July 1	12,632	10,556	8,306
Revenues			
Investment earnings	415	150	100
Other	207	200	200
Total Revenues	622	350	300
Other Financing Sources			
Proceeds from sale of bonds	—	1,000	4,000
Total Other Financing Sources	—	1,000	4,000
Total Available	13,254	11,906	12,606
Expenditures			
Community development and environmental management	2,698	3,600	3,500
Total Expenditures	2,698	3,600	3,500
Fund Balance June 30	10,556	8,306	9,106
Pollution Prevention Fund (P.L. 1991, c. 235)			
Fund Balance July 1	1,547	2,434	3,134
Revenues			
Services and assessments	2,383	2,200	2,200
Investment earnings	128	125	200
Total Revenues	2,511	2,325	2,400
Total Available	4,058	4,759	5,534
Other Financing Uses			
Transfers to other funds	1,624	1,625	1,625
Total Other Financing Uses	1,624	1,625	1,625
Fund Balance June 30	2,434	3,134	3,909
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)			
Fund Balance July 1	119,975	121,389	122,359
Revenues			
Investment earnings	1,543	1,330	1,320
Total Revenues	1,543	1,330	1,320
Total Available	121,518	122,719	123,679
Other Financing Uses			
Transfers to other funds	129	360	300
Total Other Financing Uses	129	360	300
Fund Balance June 30	121,389	122,359	123,379
Safe Drinking Water Fund (P.L. 1983, c. 443)			
Fund Balance July 1	4,295	4,576	5,090
Revenues			
Investment earnings	333	350	400
Taxes	2,728	3,100	3,100
Total Revenues	3,061	3,450	3,500
Total Available	7,356	8,026	8,590

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	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Expenditures			
Community development and environmental management	192	1,000	1,000
Total Expenditures	192	1,000	1,000
Other Financing Uses			
Transfers to other funds	2,588	1,936	1,936
Total Other Financing Uses	2,588	1,936	1,936
Total Expenditures and Other Financing Uses	2,780	2,936	2,936
Fund Balance June 30	4,576	5,090	5,654
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)			
Fund Balance July 1	42,363	35,393	26,314
Revenues			
Services and assessments	1,516	1,500	1,500
Investment earnings	1,966	1,200	1,000
Other	164	—	—
Total Revenues	3,646	2,700	2,500
Total Available	46,009	38,093	28,814
Expenditures			
Community development and environmental management	28	50	50
Total Expenditures	28	50	50
Other Financing Uses			
Transfers to other funds	10,588	11,729	399
Total Other Financing Uses	10,588	11,729	399
Total Expenditures and Other Financing Uses	10,616	11,779	449
Fund Balance June 30	35,393	26,314	28,365
Shore Protection Fund (P.L. 1983, c. 356)			
Fund Balance July 1	11,345	12,345	12,245
Revenues			
Investment earnings	415	520	525
Other	58	110	150
Total Revenues	473	630	675
Other Financing Sources			
Proceeds from sale of bonds	1,000	—	—
Other	11	—	—
Total Other Financing Sources	1,011	—	—
Total Available	12,829	12,975	12,920
Expenditures			
Community development and environmental management	—	100	100
Government direction, management and control	1	—	—
Total Expenditures	1	100	100
Other Financing Uses			
Transfers to other funds	482	625	670
Other	1	5	5
Total Other Financing Uses	483	630	675
Total Expenditures and Other Financing Uses	484	730	775
Fund Balance June 30	12,345	12,245	12,145

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
State Land Acquisition and Development Fund (P.L. 1978, c. 118)			
Fund Balance July 1	(6,070)	1,950	1,055
Revenues			
Investment earnings	207	132	30
Total Revenues	207	132	30
Other Financing Sources			
Proceeds from sale of bonds	10,000	—	1,000
Other	111	—	—
Total Other Financing Sources	10,111	—	1,000
Total Available	4,248	2,082	2,085
Expenditures			
Community development and environmental management	1,643	1,000	1,000
Transportation programs	8	—	—
Government direction, management and control	543	26	20
Total Expenditures	2,194	1,026	1,020
Other Financing Uses			
Transfers to other funds	100	—	—
Other	4	1	1
Total Other Financing Uses	104	1	1
Total Expenditures and Other Financing Uses	2,298	1,027	1,021
Fund Balance June 30	1,950	1,055	1,064
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	8,972	9,559	9,559
Revenues			
Investment earnings	4,887	5,000	5,000
Other	1,618,499	1,667,553	1,700,473
Total Revenues	1,623,386	1,672,553	1,705,473
Total Available	1,632,358	1,682,112	1,715,032
Expenditures			
Government direction, management and control	938,604	982,887	1,006,229
Total Expenditures	938,604	982,887	1,006,229
Other Financing Uses			
Transfers to other funds	684,195	689,666	699,244
Total Other Financing Uses	684,195	689,666	699,244
Total Expenditures and Other Financing Uses	1,622,799	1,672,553	1,705,473
Fund Balance June 30	9,559	9,559	9,559
State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c. 165)			
Fund Balance July 1	220	213	113
Revenues			
Investment earnings	13	10	4
Total Revenues	13	10	4
Total Available	233	223	117
Expenditures			
Community development and environmental management	7	100	113
Total Expenditures	7	100	113

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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-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	13	10	4
Total Other Financing Uses	13	10	4
Total Expenditures and Other Financing Uses	20	110	117
Fund Balance June 30	213	113	—

State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)

Fund Balance July 1	(402)	2,404	1,404
Revenues			
Investment earnings	97	115	50
Total Revenues	97	115	50
Other Financing Sources			
Proceeds from sale of bonds	3,000	—	—
Other	33	—	—
Total Other Financing Sources	3,033	—	—
Total Available	2,728	2,519	1,454
Expenditures			
Community development and environmental management	145	1,000	1,000
Government direction, management and control	148	50	—
Total Expenditures	293	1,050	1,000
Other Financing Uses			
Transfers to other funds	30	64	49
Other	1	1	1
Total Other Financing Uses	31	65	50
Total Expenditures and Other Financing Uses	324	1,115	1,050
Fund Balance June 30	2,404	1,404	404

State Recycling Fund (P.L. 1981, c. 278)

Fund Balance July 1	20,314	20,906	16,465
Revenues			
Services and assessments	6,704	6,000	6,000
Investment earnings	694	650	600
Other	461	400	400
Total Revenues	7,859	7,050	7,000
Total Available	28,173	27,956	23,465
Expenditures			
Community development and environmental management	5,671	9,900	9,900
Total Expenditures	5,671	9,900	9,900
Other Financing Uses			
Transfers to other funds	1,596	1,591	1,405
Total Other Financing Uses	1,596	1,591	1,405
Total Expenditures and Other Financing Uses	7,267	11,491	11,305
Fund Balance June 30	20,906	16,465	12,160

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(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)			
Fund Balance July 1	14,989	14,989	9,998
Revenues			
Investment earnings	555	725	475
Other	168	9	—
Total Revenues	723	734	475
Total Available	15,712	15,723	10,473
Expenditures			
Community development and environmental management	—	5,000	5,000
Government direction, management and control	3	—	—
Total Expenditures	3	5,000	5,000
Other Financing Uses			
Transfers to other funds	720	725	475
Total Other Financing Uses	720	725	475
Total Expenditures and Other Financing Uses	723	5,725	5,475
Fund Balance June 30	14,989	9,998	4,998
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	7,458	3,273	(2,847)
Revenues			
Investment earnings	1,077	750	300
Other	14,200	14,200	14,200
Total Revenues	15,277	14,950	14,500
Total Available	22,735	18,223	11,653
Expenditures			
Economic planning, development and security	305	—	—
Total Expenditures	305	—	—
Other Financing Uses			
Transfers to other funds	19,157	21,070	11,609
Total Other Financing Uses	19,157	21,070	11,609
Total Expenditures and Other Financing Uses	19,462	21,070	11,609
Fund Balance June 30	3,273	(2,847)	44
Vietnam Veterans' Memorial Home (P.L. 1985, c.494)			
Fund Balance July 1	172	115	65
Revenues			
Contributions	189	175	185
Total Revenues	189	175	185
Total Available	361	290	250
Expenditures			
Special government services	246	225	200
Total Expenditures	246	225	200
Fund Balance June 30	115	65	50

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	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)			
Fund Balance July 1	2,348	2,410	2,477
Revenues			
Investment earnings	28	30	32
Other	34	37	37
Total Revenues	62	67	69
Total Available	2,410	2,477	2,546
Fund Balance June 30	2,410	2,477	2,546
Wastewater Treatment Fund (P.L. 1985, c. 329)			
Fund Balance July 1	461,991	515,272	559,172
Revenues			
Federal and other grants	50,565	42,300	42,500
Investment earnings	4,111	4,800	5,000
Other	3,827	2,500	2,500
Total Revenues	58,503	49,600	50,000
Total Available	520,494	564,872	609,172
Expenditures			
Community development and environmental management	2,151	3,400	3,400
Total Expenditures	2,151	3,400	3,400
Other Financing Uses			
Transfers to other funds	3,071	2,300	2,500
Total Other Financing Uses	3,071	2,300	2,500
Total Expenditures and Other Financing Uses	5,222	5,700	5,900
Fund Balance June 30	515,272	559,172	603,272
1992 Wastewater Treatment Fund (P.L. 1992, c. 88)			
Fund Balance July 1	—	—	7,718
Revenues			
Investment earnings	—	250	250
Total Revenues	—	250	250
Other Financing Sources			
Proceeds from sale of bonds	—	10,000	—
Total Other Financing Sources	—	10,000	—
Total Available	—	10,250	7,968
Expenditures			
Community development and environmental management	—	—	3,000
Government direction, management and control	—	250	—
Total Expenditures	—	250	3,000
Other Financing Uses			
Transfers to other funds	—	2,282	2,266
Total Other Financing Uses	—	2,282	2,266
Total Expenditures and Other Financing Uses	—	2,532	5,266
Fund Balance June 30	—	7,718	2,702

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Water Conservation Fund (P.L. 1969, c. 127)			
Fund Balance July 1	(429)	892	277
Revenues			
Investment earnings	53	49	260
Other	48	45	40
Total Revenues	101	94	300
Other Financing Sources			
Proceeds from sale of bonds	2,000	1,000	10,000
Other	22	—	—
Total Other Financing Sources	2,022	1,000	10,000
Total Available	1,694	1,986	10,577
Expenditures			
Community development and environmental management	29	1,000	10,000
Government direction, management and control	76	—	—
Total Expenditures	105	1,000	10,000
Other Financing Uses			
Transfers to other funds	696	628	628
Other	1	81	—
Total Other Financing Uses	697	709	628
Total Expenditures and Other Financing Uses	802	1,709	10,628
Fund Balance June 30	892	277	(51)
Water Supply Fund (P.L. 1981, c. 261)			
Fund Balance July 1	210,154	207,632	201,246
Revenues			
Investment earnings	1,037	3,013	2,300
Other	10,061	6,050	5,800
Total Revenues	11,098	9,063	8,100
Total Available	221,252	216,695	209,346
Expenditures			
Community development and environmental management	324	2,000	2,000
Total Expenditures	324	2,000	2,000
Other Financing Uses			
Transfers to other funds	13,296	13,449	12,414
Total Other Financing Uses	13,296	13,449	12,414
Total Expenditures and Other Financing Uses	13,620	15,449	14,414
Fund Balance June 30	207,632	201,246	194,932
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
Fund Balance July 1	16,390	4,997	5,147
Revenues			
Investment earnings	455	250	270
Total Revenues	455	250	270
Total Available	16,845	5,247	5,417
Expenditures			
Community development and environmental management	129	100	100
Total Expenditures	129	100	100

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	11,719	—	—
Total Other Financing Uses	11,719	—	—
Total Expenditures and Other Financing Uses	11,848	100	100
Fund Balance June 30	4,997	5,147	5,317

Worker and Community Right To Know Fund (P.L. 1983, c. 315)

Fund Balance July 1	1,398	1,876	2,160
Revenues			
Licenses and fees	5	4	4
Services and assessments	2,956	2,900	2,900
Investment earnings	171	175	200
Total Revenues	3,132	3,079	3,104
Total Available	4,530	4,955	5,264
Other Financing Uses			
Transfers to other funds	2,654	2,795	2,821
Total Other Financing Uses	2,654	2,795	2,821
Fund Balance June 30	1,876	2,160	2,443

Workforce Development Partnership Fund (P.L. 1992, c. 44)

Fund Balance July 1	47,663	69,364	52,588
Revenues			
Services and assessments	58,606	60,000	61,000
Investment earnings	4,131	3,375	2,650
Total Revenues	62,737	63,375	63,650
Total Available	110,400	132,739	116,238
Expenditures			
Educational, cultural and intellectual development	3,024	3,400	3,400
Economic planning, development and security	30,286	70,300	65,300
Total Expenditures	33,310	73,700	68,700
Other Financing Uses			
Transfers to other funds	7,726	6,451	30,451
Total Other Financing Uses	7,726	6,451	30,451
Total Expenditures and Other Financing Uses	41,036	80,151	99,151
Fund Balance June 30	69,364	52,588	17,087

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	4,835	4,783	2,476
Revenues			
Investment earnings	283	285	200
Total Revenues	283	285	200
Total Available	5,118	5,068	2,676
Expenditures			
Public safety and criminal justice	52	2,307	2,476
Total Expenditures	52	2,307	2,476
Other Financing Uses			
Transfers to other funds	283	285	200
Total Other Financing Uses	283	285	200
Total Expenditures and Other Financing Uses	335	2,592	2,676
Fund Balance June 30	4,783	2,476	—
1987 Correctional Facilities Construction Fund (P.L. 1987 c. 178)			
Fund Balance July 1	24,874	23,510	17,604
Revenues			
Investment earnings	587	580	300
Other	742	759	—
Total Revenues	1,329	1,339	300
Total Available	26,203	24,849	17,904
Expenditures			
Public safety and criminal justice	1,841	6,400	14,866
Total Expenditures	1,841	6,400	14,866
Other Financing Uses			
Transfers to other funds	852	845	565
Total Other Financing Uses	852	845	565
Total Expenditures and Other Financing Uses	2,693	7,245	15,431
Fund Balance June 30	23,510	17,604	2,473
Energy Conservation Fund (P.L. 1980, c.6)			
Fund Balance July 1	8,009	5,284	284
Revenues			
Investment earnings	385	229	229
Total Revenues	385	229	229
Other Financing Sources			
Proceeds from sale of bonds	—	—	6,000
Total Other Financing Sources	—	—	6,000
Total Available	8,394	5,513	6,513
Expenditures			
Economic planning, development and security	2,725	5,000	6,284
Total Expenditures	2,725	5,000	6,284

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	385	229	229
Total Other Financing Uses	385	229	229
Total Expenditures and Other Financing Uses	3,110	5,229	6,513
Fund Balance June 30	5,284	284	—

Higher Education Building Construction Fund (P.L. 1971, c. 164)

Fund Balance July 1	91	91	—
Revenues			
Investment earnings	3	3	—
Total Revenues	3	3	—
Total Available	94	94	—
Expenditures			
Educational, cultural and intellectual development	—	91	—
Total Expenditures	—	91	—
Other Financing Uses			
Transfers to other funds	3	3	—
Total Other Financing Uses	3	3	—
Total Expenditures and Other Financing Uses	3	94	—
Fund Balance June 30	91	—	—

Human Services Facilities Construction Fund (P.L. 1984, c. 157)

Fund Balance July 1	(556)	3,037	2,037
Revenues			
Investment earnings	214	165	110
Total Revenues	214	165	110
Other Financing Sources			
Proceeds from sale of bonds	4,500	—	—
Other	49	—	—
Total Other Financing Sources	4,549	—	—
Total Available	4,207	3,202	2,147
Expenditures			
Educational, cultural and intellectual development	883	1,000	1,000
Special government services	241	—	—
Total Expenditures	1,124	1,000	1,000
Other Financing Uses			
Transfers to other funds	44	—	65
Other	2	165	45
Total Other Financing Uses	46	165	110
Total Expenditures and Other Financing Uses	1,170	1,165	1,110
Fund Balance June 30	3,037	2,037	1,037

Institutional Construction Fund (P.L. 1978, c. 79)

Fund Balance July 1	84	10	—
Revenues			
Investment earnings	4	1	—
Total Revenues	4	1	—
Total Available	88	11	—

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Expenditures			
Public safety and criminal justice	3	10	—
Educational, cultural and intellectual development	71	—	—
Total Expenditures	74	10	—
Other Financing Uses			
Transfers to other funds	4	1	—
Total Other Financing Uses	4	1	—
Total Expenditures and Other Financing Uses	78	11	—
Fund Balance June 30	10	—	—

Institutions Construction Fund (P.L. 1976, c. 93)

Fund Balance July 1	22	15	9
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	23	16	10
Expenditures			
Educational, cultural and intellectual development	7	6	—
Total Expenditures	7	6	—
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	8	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	101	(4,254)	(9,537)
Revenues			
Investment earnings	101	70	540
Other	303	350	350
Total Revenues	404	420	890
Other Financing Sources			
Proceeds from sale of bonds	10,000	15,000	35,000
Other	111	—	—
Total Other Financing Sources	10,111	15,000	35,000
Total Available	10,616	11,166	26,353
Expenditures			
Transportation programs	14,368	20,000	20,000
Government direction, management and control	397	700	495
Total Expenditures	14,765	20,700	20,495
Other Financing Uses			
Transfers to other funds	100	—	—
Other	5	3	5
Total Other Financing Uses	105	3	5
Total Expenditures and Other Financing Uses	14,870	20,703	20,500
Fund Balance June 30	(4,254)	(9,537)	5,853

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)			
Fund Balance July 1	13,031	11,961	5,961
Revenues			
Federal and other grants	838	6,000	6,000
Investment earnings	702	500	480
Other	29	250	—
Total Revenues	1,569	6,750	6,480
Total Available	14,600	18,711	12,441
Expenditures			
Transportation programs	1,909	12,000	11,500
Total Expenditures	1,909	12,000	11,500
Other Financing Uses			
Transfers to other funds	730	750	480
Total Other Financing Uses	730	750	480
Total Expenditures and Other Financing Uses	2,639	12,750	11,980
Fund Balance June 30	11,961	5,961	461
Public Building Construction Fund (P.L. 1968, c. 128)			
Fund Balance July 1	44	4	—
Revenues			
Investment earnings	1	1	—
Total Revenues	1	1	—
Total Available	45	5	—
Expenditures			
Educational, cultural and intellectual development	40	4	—
Total Expenditures	40	4	—
Other Financing Uses			
Transfers to other funds	1	1	—
Total Other Financing Uses	1	1	—
Total Expenditures and Other Financing Uses	41	5	—
Fund Balance June 30	4	—	—
Public Purpose Building Construction Fund (P.L. 1980, c. 119)			
Fund Balance July 1	4,160	2,276	1,246
Revenues			
Investment earnings	206	122	67
Total Revenues	206	122	67
Total Available	4,366	2,398	1,313
Expenditures			
Public safety and criminal justice	136	30	35
Educational, cultural and intellectual development	1,748	1,000	420
Total Expenditures	1,884	1,030	455
Other Financing Uses			
Transfers to other funds	206	122	67
Total Other Financing Uses	206	122	67
Total Expenditures and Other Financing Uses	2,090	1,152	522
Fund Balance June 30	2,276	1,246	791

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c. 184)			
Fund Balance July 1	27,521	17,978	7,121
Revenues			
Investment earnings	839	850	400
Other	108	111	—
Total Revenues	947	961	400
Total Available	28,468	18,939	7,521
Expenditures			
Public safety and criminal justice	92	2,857	14,285
Physical and mental health	2,783	—	—
Educational, cultural and intellectual development	6,158	8,000	8,000
Economic planning, development and security	510	—	—
Total Expenditures	9,543	10,857	22,285
Other Financing Uses			
Transfers to other funds	947	961	400
Total Other Financing Uses	947	961	400
Total Expenditures and Other Financing Uses	10,490	11,818	22,685
Fund Balance June 30	17,978	7,121	(15,164)
State Facilities for Handicapped Fund (P.L. 1973, c. 149)			
Fund Balance July 1	1,775	430	—
Revenues			
Investment earnings	54	20	—
Total Revenues	54	20	—
Total Available	1,829	450	—
Expenditures			
Educational, cultural and intellectual development	1,399	450	—
Total Expenditures	1,399	450	—
Fund Balance June 30	430	—	—
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)			
Fund Balance July 1	(14,323)	(303)	(321)
Revenues			
Federal and other grants	33	—	—
Investment earnings	45	15	15
Total Revenues	78	15	15
Other Financing Sources			
Transfers from other funds	—	—	682
Proceeds from sale of bonds	15,000	—	—
Other	166	—	—
Total Other Financing Sources	15,166	—	682
Total Available	921	(288)	376
Expenditures			
Transportation programs	400	1	341
Government direction, management and control	668	32	35
Total Expenditures	1,068	33	376

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996	1997	1998
	Actual	Estimated	Estimated
Other Financing Uses			
Transfers to other funds	149	—	—
Other	7	—	—
Total Other Financing Uses	156	—	—
Total Expenditures and Other Financing Uses	1,224	33	376
Fund Balance June 30	(303)	(321)	—

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	6,597	10,632	6,234
Revenues			
Investment earnings	396	400	340
Total Revenues	396	400	340
Other Financing Sources			
Proceeds from sale of bonds	4,500	—	—
Other	50	—	—
Total Other Financing Sources	4,550	—	—
Total Available	11,543	11,032	6,574
Expenditures			
Economic planning, development and security	465	4,398	—
Government direction, management and control	5	—	—
Total Expenditures	470	4,398	—
Other Financing Uses			
Transfers to other funds	439	400	340
Other	2	—	—
Total Other Financing Uses	441	400	340
Total Expenditures and Other Financing Uses	911	4,798	340
Fund Balance June 30	10,632	6,234	6,234
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	4,727	4,990	5,088
Revenues			
Investment earnings	263	260	270
Total Revenues	263	260	270
Total Available	4,990	5,250	5,358
Expenditures			
Community development and environmental management	—	162	100
Total Expenditures	—	162	100
Fund Balance June 30	4,990	5,088	5,258
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	81,600	81,789	81,789
Revenues			
Licenses and fees	3,570	4,000	4,000
Investment earnings	7,023	5,700	5,700
Total Revenues	10,593	9,700	9,700
Total Available	92,193	91,489	91,489
Other Financing Uses			
Transfers to other funds	10,404	9,700	9,700
Total Other Financing Uses	10,404	9,700	9,700
Fund Balance June 30	81,789	81,789	81,789

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Higher Education Assistance Fund (P.L. 1959, c.121)			
Fund Balance July 1	45,964	49,504	51,487
Revenues			
Federal and other grants	33,442	33,646	33,680
Licenses and fees	2,221	2,050	2,050
Investment earnings	2,312	2,200	2,300
Other	13,776	13,580	13,500
Total Revenues	51,751	51,476	51,530
Other Financing Sources			
Other	526	50	50
Total Other Financing Sources	526	50	50
Total Available	98,241	101,030	103,067
Expenditures			
Educational, cultural and intellectual development	38,171	37,870	37,910
Total Expenditures	38,171	37,870	37,910
Other Financing Uses			
Transfers to other funds	10,566	11,673	12,000
Total Other Financing Uses	10,566	11,673	12,000
Total Expenditures and Other Financing Uses	48,737	49,543	49,910
Fund Balance June 30	49,504	51,487	53,157
Insurance Annuity Trust Fund			
Fund Balance July 1	23	29	36
Revenues			
Investment earnings	—	1	1
Other	6	6	6
Total Revenues	6	7	7
Total Available	29	36	43
Fund Balance June 30	29	36	43
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	8	8	8
Total Revenues	8	8	8
Total Available	8	8	8
Other Financing Uses			
Transfers to other funds	8	8	8
Total Other Financing Uses	8	8	8
Fund Balance June 30	—	—	—
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	7,116	7,709	8,284
Revenues			
Services and assessments	1,456	1,500	1,500
Investment earnings	383	375	400
Total Revenues	1,839	1,875	1,900
Total Available	8,955	9,584	10,184

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Expenditures			
Economic planning, development and security	1,246	1,300	1,300
Total Expenditures	1,246	1,300	1,300
Fund Balance June 30	7,709	8,284	8,884

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

Fund Balance July 1	61,093	59,757	52,207
Revenues			
Federal and other grants	1,293	2,000	1,000
Licenses and fees	631	600	600
Services and assessments	3,832	3,900	3,900
Investment earnings	3,859	3,800	3,600
Other	80	100	75
Total Revenues	9,695	10,400	9,175
Total Available	70,788	70,157	61,382
Expenditures			
Community development and environmental management	6,261	7,500	7,000
Total Expenditures	6,261	7,500	7,000
Other Financing Uses			
Transfers to other funds	4,770	10,450	11,200
Total Other Financing Uses	4,770	10,450	11,200
Total Expenditures and Other Financing Uses	11,031	17,950	18,200
Fund Balance June 30	59,757	52,207	43,182

New Jersey Federal-State Rural Rehabilitation Fund

Fund Balance July 1	823	870	895
Revenues			
Investment earnings	47	50	50
Total Revenues	47	50	50
Total Available	870	920	945
Expenditures			
Community development and environmental management	—	25	25
Total Expenditures	—	25	25
Fund Balance June 30	870	895	920

New Jersey Insurance Development Fund (P.L. 1968, c.129)

Fund Balance July 1	40,477	42,807	37,246
Revenues			
Investment earnings	2,330	2,140	1,860
Total Revenues	2,330	2,140	1,860
Total Available	42,807	44,947	39,106
Expenditures			
Economic planning, development and security	—	7,701	12,000
Total Expenditures	—	7,701	12,000
Fund Balance June 30	42,807	37,246	27,106

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,334	1,365	1,370
Revenues			
Licenses and fees	58	55	55
Investment earnings	74	70	70
Total Revenues	132	125	125
Total Available	1,466	1,490	1,495
Expenditures			
Economic planning, development and security	101	120	130
Total Expenditures	101	120	130
Fund Balance June 30	1,365	1,370	1,365
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	300,362	346,546	117,688
Revenues			
Services and assessments	19,942	24,000	3,800
Investment earnings	7,371	4,608	800
Contributions	369,684	361,987	62,715
Other	6,577	30	7
Total Revenues	403,574	390,625	67,322
Other Financing Sources			
Other	944	—	—
Total Other Financing Sources	944	—	—
Total Available	704,880	737,171	185,010
Expenditures			
Economic planning, development and security	324,969	334,718	85,000
Total Expenditures	324,969	334,718	85,000
Other Financing Uses			
Transfers to other funds	28,561	280,000	8,774
Other	4,804	4,765	91,236
Total Other Financing Uses	33,365	284,765	100,010
Total Expenditures and Other Financing Uses	358,334	619,483	185,010
Fund Balance June 30	346,546	117,688	—
State of New Jersey—Tischler Memorial Fund			
Fund Balance July 1	648	686	710
Revenues			
Investment earnings	39	35	35
Total Revenues	39	35	35
Total Available	687	721	745
Expenditures			
Educational, cultural and intellectual development	1	11	15
Total Expenditures	1	11	15
Fund Balance June 30	686	710	730

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	66,295	68,979	69,729
Revenues			
Services and assessments	1,650	—	—
Investment earnings	3,698	3,450	3,300
Total Revenues	5,348	3,450	3,300
Total Available	71,643	72,429	73,029
Expenditures			
Economic planning, development and security	2,664	2,700	2,700
Total Expenditures	2,664	2,700	2,700
Fund Balance June 30	68,979	69,729	70,329
Unclaimed Child Support Trust Fund (P.L. 1995, c.115)			
Fund Balance July 1	—	7	927
Revenues			
Investment earnings	—	20	40
Other	12	1,100	1,100
Total Revenues	12	1,120	1,140
Total Available	12	1,127	2,067
Expenditures			
Government direction, management and control	5	200	200
Total Expenditures	5	200	200
Fund Balance June 30	7	927	1,867
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	2,179	2,318	2,503
Revenues			
Investment earnings	127	125	125
Other	519	300	300
Total Revenues	646	425	425
Total Available	2,825	2,743	2,928
Expenditures			
Government direction, management and control	507	240	240
Total Expenditures	507	240	240
Fund Balance June 30	2,318	2,503	2,688
Unclaimed Personal Property Trust Fund (P.L. 1989, c.58)			
Fund Balance July 1	15,206	45,140	48,740
Revenues			
Investment earnings	3,853	2,000	3,000
Other	80,606	62,000	49,000
Total Revenues	84,459	64,000	52,000
Total Available	99,665	109,140	100,740
Expenditures			
Government direction, management and control	2,229	10,000	2,000
Total Expenditures	2,229	10,000	2,000

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	52,296	50,400	45,400
Total Other Financing Uses	52,296	50,400	45,400
Total Expenditures and Other Financing Uses	54,525	60,400	47,400
Fund Balance June 30	45,140	48,740	53,340

Unemployment Compensation Fund (P.L. 1936, c.270)

Fund Balance July 1	2,161,768	2,442,700	2,247,705
Revenues			
Taxes	1,556,891	1,351,500	1,597,100
Federal and other grants	29,168	30,000	30,000
Investment earnings	138,217	140,797	141,397
Other	208	208	20
Total Revenues	1,724,484	1,522,505	1,768,705
Total Available	3,886,252	3,965,205	4,016,410
Expenditures			
Economic planning, development and security	1,415,104	1,687,500	1,523,700
Total Expenditures	1,415,104	1,687,500	1,523,700
Other Financing Uses			
Other	28,448	30,000	30,000
Total Other Financing Uses	28,448	30,000	30,000
Total Expenditures and Other Financing Uses	1,443,552	1,717,500	1,553,700
Fund Balance June 30	2,442,700	2,247,705	2,462,710

University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund

Fund Balance July 1	78,842	91,734	102,646
Revenues			
Services and assessments	20,951	21,822	17,580
Investment earnings	4,591	4,805	5,494
Total Revenues	25,542	26,627	23,074
Total Available	104,384	118,361	125,720
Expenditures			
Economic planning, development and security	12,650	15,715	15,179
Total Expenditures	12,650	15,715	15,179
Fund Balance June 30	91,734	102,646	110,541

Unsatisfied Claim and Judgment Fund (P.L. 1952, c.174)

Fund Balance July 1	282,960	288,591	275,957
Revenues			
Licenses and fees	2	1	1
Services and assessments	175,889	176,000	187,000
Investment earnings	14,132	14,600	13,500
Other	429	430	430
Total Revenues	190,452	191,031	200,931
Total Available	473,412	479,622	476,888
Expenditures			
Economic planning, development and security	179,405	198,000	215,000
Total Expenditures	179,405	198,000	215,000

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	1996 Actual	1997 Estimated	1998 Estimated
Other Financing Uses			
Transfers to other funds	1,653	1,965	3,013
Other	3,763	3,700	3,700
Total Other Financing Uses	5,416	5,665	6,713
Total Expenditures and Other Financing Uses	184,821	203,665	221,713
Fund Balance June 30	288,591	275,957	255,175

APPENDIX

STATE LOTTERY FUND SCHEDULE (amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1997-1998 is \$687.2 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

<i>Department of Corrections</i>	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions	267,279
Youth Institutions	69,996
Institutional Care and Treatment	
Adult Institutions	112,492
Youth Institutions	34,320
Maintenance of Physical Plant	46,316
<i>Department of Education</i>	
Marie H. Katzenbach School for the Deaf	2,547
Statewide Assessment Program (Grades 4, 8, 11)	6,587
New Jersey School of the Arts	81
<i>Department of Human Services</i>	
Operation of Centers for the Developmentally Disabled	173,112
Operation of State Psychiatric Hospitals	165,779
<i>Department of Law and Public Safety</i>	
Juvenile Services	
Institutional Control and Supervision	
Youth Institutions	22,161
Institutional Care and Treatment	
Youth Institutions	6,314
Maintenance of Physical Plant	4,134
<i>Department of Military and Veterans' Affairs</i>	
Operation of Homes for Disabled Soldiers	18,625
Sub-Total, Direct State Services	929,743

GRANTS-IN-AID

<i>Department of Education</i>	
Governor's School	955
<i>Higher Educational Services</i>	
Aid to independent colleges and universities	18,645
Opportunity program grants	20,410
Higher Education Facilities Trust Fund - Debt Service	21,019
Supplementary education program grants	11,000
Edward J. Bloustein distinguished scholars program	3,600
Garden State scholarships	2,662
Veterinary medicine education	1,337
Higher Education for Special Needs Students	750
Subtotal, Grants-in-Aid	80,378

STATE AID

<i>Department of Education</i>	
Non-public school aid	69,586
School Nutrition	6,565
<i>Higher Educational Services</i>	
Aid to county colleges for operational costs	100,186
Sub-Total, State Aid	176,337
Grand Total	1,186,458

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
JUNE 30, 1996
(thousands of dollars)

		ACT OF AUTHORIZED ^(a)	UNISSUED	RETIRED ^(b)	OUTSTANDING
State Housing Assistance Bonds	1968	12,500	—	12,000	500
Public Buildings Construction Bonds	1968	337,500	—	287,150	50,350
State Transportation Bonds	1968	640,000	—	572,950	67,050
Water Conservation Bonds	1969	271,000	14,500	230,875	25,625
Higher Education Construction Bonds	1971	155,000	—	142,800	12,200
State Recreation and Conservation Land Acquisition Bonds ...	1971	80,000	—	78,000	2,000
State Recreation and Conservation Land					
Acquisition and Development Bonds	1974	200,000	—	162,190	37,810
Clean Waters Bonds	1976	120,000	7,000	79,380	33,620
Institutions Construction Bonds	1976	80,000	—	59,360	20,640
State Mortgage Assistance Bonds	1976	25,000	—	17,820	7,180
Medical Education Facilities Bonds	1977	120,000	—	72,400	47,600
Beaches and Harbors Bonds	1977	30,000	—	25,250	4,750
Emergency Flood Control Bonds	1978	25,000	—	19,050	5,950
Institutional Construction Bonds	1978	100,000	—	87,300	12,700
State Land Acquisition and Development Bonds	1978	200,000	7,000	170,000	23,000
Transportation Rehabilitation and Improvement Bonds	1979	475,000	—	415,975	59,025
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	—	148,905	10,095
Natural Resources Bonds	1980	145,000	47,500	87,000	10,500
Energy Conservation Bonds	1980	50,000	6,000	37,300	6,700
Water Supply Bonds	1981	350,000	93,400	214,944	41,656
Hazardous Discharge Bonds	1981	100,000	54,000	32,250	13,750
Farmland Preservation Bonds	1981	50,000	—	42,375	7,625
Community Development Bonds	1982	85,000	6,600	38,655	39,745
Correctional Facilities Construction Bonds	1982	170,000	—	167,250	2,750
New Jersey Green Acres Bonds	1983	135,000	16,500	101,775	16,725
Shore Protection Bonds	1983	50,000	—	43,250	6,750
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	—	124,000	11,000
Jobs, Science and Technology Bonds	1984	90,000	—	78,300	11,700
New Jersey Human Services Facilities Construction Bonds	1984	60,000	—	43,625	16,375
Refunding Bonds	1985	2,969,690	—	466,450	2,503,240
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	16,300	5,700
Wastewater Treatment Bonds	1985	190,000	—	158,625	31,375
Resource Recovery and Solid Waste Disposal Facility Bonds ..	1985	85,000	24,500	18,350	42,150
Hazardous Discharge Bonds	1986	200,000	169,000	—	31,000
Correctional Facilities Construction Bonds	1987	198,000	—	147,900	50,100
Green Acres, Cultural Center and Historic Preservation Bonds ..	1987	100,000	23,500	51,725	24,775
Jobs, Education & Competitiveness Bonds	1988	350,000	38,000	154,200	157,800
New Jersey Open Space Preservation Bonds	1989	300,000	121,000	72,550	106,450
Public Purpose Buildings and Community-Based					
Facilities Construction Bonds	1989	125,000	38,000	50,250	36,750
Stormwater Management and Combined Sewer					
Overflow Abatement Bonds	1989	50,000	35,000	10,750	4,250
New Jersey Bridge Rehabilitation and					
Improvement and Railroad Right-of-way Preservation Bonds ..	1989	115,000	68,000	24,600	22,400
Green Acres, Clean Water, Farmland &					
Historic Preservation Bonds	1992	345,000	289,000	—	56,000
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	—	—
Total Long-Term Debt:		10,307,690	1,855,500	4,763,829	3,688,361

(a) Authorized includes bonds approved by the voters in November 1996.

(b) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.

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