

STATE OF NEW JERSEY

BUDGET



FISCAL YEAR 1992 – 1993

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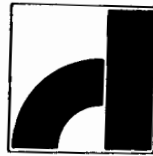
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JANUARY 28, 1992

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey for its annual budget for the fiscal year beginning July 1, 1991.

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 communications 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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State of New Jersey

For the Fiscal Year Beginning

July 1, 1991

President

Executive Director

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**FISCAL YEAR 1993 BUDGET
OF
JIM FLORIO
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRETH AND FIFTH LEGISLATURE**

Mr. President, Mr. Speaker, Members of the Legislature and the Cabinet. Good afternoon. Before I start, let me acknowledge some people who are with us today.

We heard in the news recently that the Speaker of the Japanese Parliament described American workers as lazy and unskilled.

Well, I'm sure I express everyone's views about how insensitive and, more importantly, how inaccurate those views are.

Our people can out-work and out-produce any workers anywhere in the world!

We have invited some of New Jersey's auto workers, building tradesmen, fire fighters and public employees to the Chambers today.

I want to acknowledge them. Let's give them a hand.

Two weeks ago in this Chamber, I made a pledge to the people of this State. I said I would work for them, with all of you, to help guide our State through these tough times.

I urged us to begin moving at once with a common sense agenda to put people to work, to expand our economy and to renew trust between the people and their government.

That agenda takes a first step toward creating new jobs and opportunities for New Jersey. Our seven points of common sense are rooted in a commitment to grow an abundant crop of opportunities for all our citizens in the Garden State.

I know each of you shares that essential goal.

Someone once said that a budget is really a reflection of our values, expressed in dollars and cents.

In the State of the State message, we began the discussion about our shared values of hard work, common opportunity and hope.

Today, we take the second step of charting our vision for a better New Jersey. We begin to chart a course that will put those values to work in dollars and sense — common sense.

The kind of common sense I'm talking about is the kind we see every day in homes across New

Jersey. The kind that husbands and wives talk about when they take stock of what they have, and start to plan for what they need.

In the past two weeks, I've heard many positive comments about our proposals. And I've had good discussions with a variety of people about how all of us can work together for the good of New Jersey.

I think that's a good sign. It means people want to be a part of the discussion—if only their government will let them.

They want to get our economy back on track—if only their government will help them.

And when it comes to their money, they want to be heard—if only their government will listen to them.

But we also know people are scared. And many don't trust government.

The best way to begin rebuilding trust is to begin successfully rebuilding for our future.

Budgets are about choices.

We have already made one important choice — to put aside politics and work together.

Now, we must define our common agenda.

In doing so, I look forward to working with the new Chairmen of the Appropriations committees, Senator Littel and Assemblyman Frelinghuysen.

I have instructed my Cabinet to work with them to craft a budget for our people.

We'll keep up the dialogue with our Legislature every step of the way.

Today, I offer you our framework for progress.

The budget we propose gives our people the tools they need to climb the ladder of opportunity. Sadly, in today's economy, the first rung of that ladder is too high for too many hard-working people to reach.

Government can't do everything. But if opportunity is on the second floor and people are on the first floor, government can be the ladder and it should be.

GOVERNOR'S MESSAGE

Our budget proposals are designed to meet the challenge of this national recession by especially addressing the economic needs of New Jersey's long-forgotten middle-class.

Unlike the situation in every other State in the Nation, for the second year in a row, this New Jersey budget contains no tax increases.

This New Jersey budget reflects our belief that government must invest in people and communities. We're easing our people's cost of living by reducing property taxes again.

We're shoring up the foundation of New Jersey's quality of life—but holding the line on spending for the government bureaucracy.

Our budget lowers the budgets of 14 State departments, while limiting the other five to slight increases. Our budget is \$165 million under the cap on State spending.

So this budget has a balanced bottom line that will keep us in good prudent fiscal health.

And because we've been fiscally responsible, we can take the steps that build a bulkhead for our people in tough times.

While other states are raising taxes or cutting services, we're building.

While other States are cutting back and hurting people, we're giving back and helping people.

In New Jersey today, we don't have to make the education cuts we're seeing in other States in the Northeast and across the Nation.

We're not faced with insurmountable deficits. We will finish the current year with a balanced budget.

We're holding our own in this recession, so we can take care of our own.

The budget I submit to you will allow us to build on the foundation we have built over these last 2 years.

We will form new partnerships with business to create more jobs. Last year we provided a record number of businesses with the loans they need to grow and expand. Our proposed Economic Recovery Fund is poised to produce thousands of construction jobs and permanent jobs in a number of industries.

Our transportation investments have already created 12,000 jobs and pumped millions into the economy. Eliminating the cap on the Transporta-

tion Trust Fund as I propose will create thousands more and continue unclogging New Jersey's highways and cleaning up our air.

This budget protects the ocean water and the Jersey Shore that contributes to our \$13 billion tourism industry.

This budget helps workers improve their skills and their earning power. Our New Skills Partnership will give tens of thousands more working people the skills to win in the marketplace. And we'll help our businesses compete with Japan and Germany.

In mass transit, we're completing vital projects like the Kearny Connection.

We've been able to take these steps because of tough, conservative common sense management of our State's resources.

We began our watch two years ago by cutting down on State cars, car phones and expense accounts. Our Audit Commission recommended hundreds of cost-saving measures that have already saved New Jersey \$250 million.

Our cost reduction measures weren't popular in all circles, but they certainly were effective.

Now we're going to make the Commission permanent and accountability will be institutionalized.

We'll continue to step up tax collection enforcement through our Cheater Beater task force.

If some people cheat, that means the rest of us have to pay more. That's just not acceptable.

Last year, we began the biggest downsizing of state government ever. We've reduced the workforce by 5,000 jobs.

With this budget, we continue the trend. We're going to downsize intelligently, and with compassion. That's the right thing to do in a national recession.

We're instituting an attrition program that will eliminate 1,500 more government jobs and cut the State's payroll by \$25 million.

But we must be careful about cutting vital workers in these tough times. We need the people who police our highways, supervise prisoners, care for the sick, and monitor State spending. We should downsize government sensitively and sensibly. The misery index of this recession is too high already.

Taking these hard steps toward efficiency allows us to continue making the vital investments that matter.

First, we propose continuing to invest in the potential of our people by keeping the costs of higher education within reach of all.

Our budget proposal will keep college tuition costs affordable for the 300,000 young people attending our state colleges and universities. And it will allow us to hold tuition increases to no more than the rate of inflation.

By holding tuition down, we free up more dollars for families to spend in our economy and encourage our students to stay here in New Jersey.

Across the Hudson in New York, tuition increases at the State university system are planned to double.

Our budget affirms the right to affordable higher education by increasing funding for our Tuition Assistance Grant and Equal Opportunity Fund programs.

It also reflects our promise to keep college within reach of middle-class families.

No other state is doing more to make college affordable. Of that we can all be proud.

Investing in our transportation network is a decision that makes common sense for New Jersey. Good roads and mass transit mean we spend less time travelling and more time with our families—and less time clenching our teeth in traffic.

Our budget keeps our promise to keep New Jersey moving by eliminating the cap on the Transportation Trust Fund.

Freeing those dollars will put 13,000 more New Jerseyans to work and improve our State's quality of life for millions more.

Let's keep costs down for our hard-working people who use our trains and buses to get to work, the commuters. Join me as we prevent New Jersey Transit fare increases for the second year in a row.

While our budget process requires us to divide scarce fiscal resources, we all share in New Jersey's natural resources. Clean air, clean water and a clean Jersey shore are a trust we hold in common for ourselves, our grandchildren and their grandchildren.

In this budget, we propose to keep investing in our Clean Water Enforcement Act, clean air laws, Operation Clean Shores and all of our other coast-

al protection measures. To insure that the quality of the air that we breathe and the water we drink is the best it can be, such investments are absolutely essential.

For millions of New Jerseyans, owning your own home is the cornerstone of economic security.

And we're strengthening that foundation by providing more relief from property taxes. Last year, property taxes held steady or declined in 85 percent of our towns.

The spiralling double-digit property tax increases of the 1980s had reached a dangerous level. The rising tide was pushing senior citizens out of their homes and foreclosing on the dreams of young couples.

I pledged two weeks ago to work with the Legislature to protect our New Jersey dream of owning a home.

In order to make that possible, I am proposing that we adopt a sound, conservative accounting practice, that will allow us to continue more property tax relief.

In this budget, we are taking the prudent and long overdue step of revaluing State pensions by assessing them at market rather than book value.

Making this accounting adjustment is required by law in the private sector. It will allow us to keep our promise to 600,000 senior citizens and 1.7 million other New Jerseyans to continue our property tax relief program in the form of Homestead Rebates.

We can also restore increased school funding for our kids and needed aid for our middle-class communities—easing the property tax burden once again.

For years, the best accounting and auditing firms, as well as the Kean Administration and our Senate and Assembly leaders, have suggested that the State adopt this sensible practice.

In making this move, New Jersey is joining the majority of other States, which use this more accurate and equitable system.

The soundest accounting principles dictate we take this step.

Let me say it in no uncertain terms: every penny that has been paid into our State pension system is secure and will remain that way.

GOVERNOR'S MESSAGE

Ladies and gentlemen this budget is one that makes a statement about our values. By adopting it, we can strengthen and improve our criminal justice system, because public safety is a fundamental task of government.

The budget we submit today proposes a 7 percent increase to add new prison spaces for the criminals we take off the street. And for the first time in 3 years, we're recruiting and training a new State Police class.

In adopting this budget we're making sure that violent criminals face swift and certain punishment. And we're going to keep working to make our streets safe, by keeping criminals in jail, where they belong.

Many of us remember the security of seeing the cop on the beat in our neighborhood.

We're bringing police back to our communities.

This budget also asks for a slight increase for Military and Veteran's Affairs to staff new bed spaces in our veterans' hospitals.

Those men and women who served their country with valor in times of war should not be ignored by their government in times of recession. Those of us who are veterans and all of us as citizens have a commitment to keep.

The budget we propose today also confirms our values by keeping a commitment to our children.

For the second year in a row, we can provide increased school funding to our middle class communities, as well as to our urban areas. That means we can increase funding in communities like Hamilton Township, Haddon Heights and

Ridgefield that only weeks ago faced the prospect of significant cutbacks and large tax increases. Today, we're ready to return \$425 million in additional educational dollars to our communities!

Kids don't form political action committees, and we won't see them buttonholing legislators.

So we must listen to our conscience and be particularly careful not to cut programs like Good Starts, child care vouchers and free immunization.

Senate President DiFrancesco knows the value of these vital programs. He has fought for children's issues. In particular, the program he sponsored providing financial support for families with children suffering from catastrophic illness is a landmark of good government that helps people who truly need it.

As we consider this budget, we know that our people are going through hard times.

They are telling us: cut waste, and duplication, but don't cut our quality of life and don't cut our opportunities especially in a national recession.

This budget hears those requests and honors them. But this budget doesn't do everything.

I know that many of you would like to reduce our sales tax revenues. I've never been fond of the sales tax, and I'm not here to mount a defense of it.

The extra penny was needed to balance the budget in 1990. We had to pay our bills. But all of us know that making a budget is about making choices and setting priorities. It's an ongoing process.

As Governor of our State, and with all of you as members of the Legislature, we now begin the budgetary process that defines New Jersey's priorities. I want to work with you and I will.

To lower property taxes.

To make sure our kids get the best education they possibly can.

To keep our streets and neighborhoods free from crime and drugs.

To keep our people moving on good roads while we protect our clean air and water.

To keep mass transit affordable for the people who depend on it every day.

And we have to ensure that the quality of life our people have come to expect here in New Jersey won't be threatened by anything we do here in Trenton or that anyone does in Washington.

And that's why I have included funding in this budget to give women in New Jersey the information they need to make their own reproductive choices. Because in New Jersey, we do not gag women or their doctors.

A budget that does not compromise on these priorities has to result in tough choices.

But also understand that budgets are not made without a spirit of compromise.

I would be very happy to achieve our goals and still reduce the sales tax by a penny.

GOVERNOR'S MESSAGE

I'm willing and anxious to listen to any plan that will meet our State's priorities.

If there's another way to achieve a balanced budget while continuing our property tax relief programs; while still opening the doors of college to more middle class students; to continue investing in an affordable transportation network and to have the ability to create good jobs — share it with me and with the people of this State. Good faith discussions are the key to good government.

But whatever we do on the budget, let's keep working together to restore hope and build economic opportunity and jobs.

Let's devote ourselves to creating a government that does build ladders of opportunity for our people. Let's expand the pie, rather than fight

over dividing up the crumbs. By making our whole economy grow, we can reap an abundant crop of opportunity for all our citizens.

But if the Garden State is to grow, we must plant and prepare. We must invest.

Our choices are about helping people who are counting on us.

They are counting on us—all of us—to do it, and do it right—and I know we will.

Respectfully submitted,

JIM FLORIO
Governor of New Jersey

Attest:

JOSEPH SALEMA
Chief of Staff

January 28, 1992

Special thanks are given to the following *Office of Management and Budget* staff who were instrumental in the development, preparation and printing of the Fiscal Year 1993 Governor's Budget.

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"A READER'S GUIDE TO THE BUDGET"

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

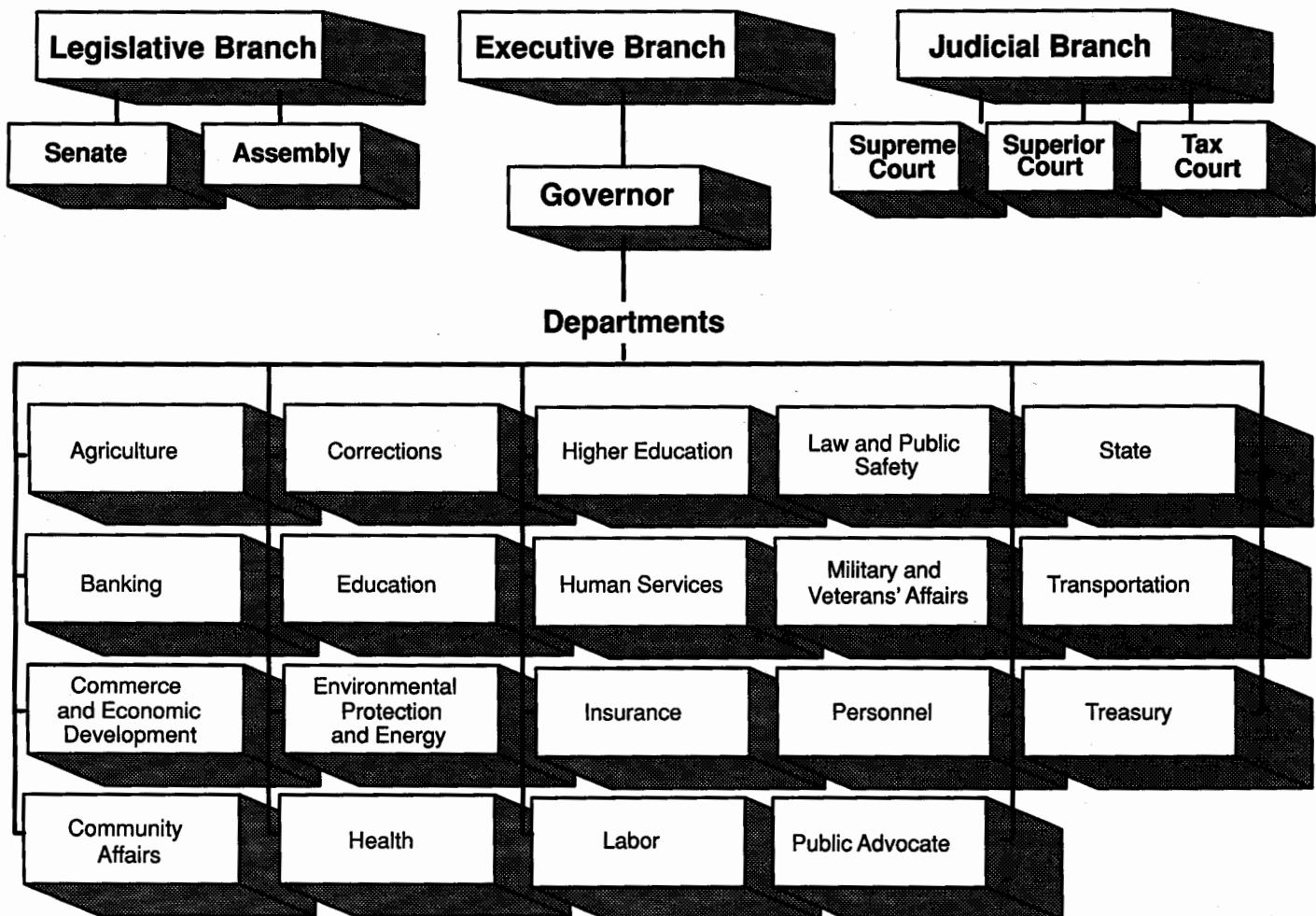
The State of New Jersey was one of the original thirteen colonies, and was the third state to ratify the United States Constitution in 1787. New Jersey's governmental structure is similar to the federal model, with three separate branches of government – a Legislative Branch, a Judicial Branch and

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 Appropriation Act.

There are nineteen departments within the Executive Branch of New Jersey State Government, one less than the maximum number permitted by the Constitution. 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 1993" refers to the fiscal year ending June 30, 1993. (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 which 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 and specific fiscal and personnel targets are provided to each State agency, usually in August - September.

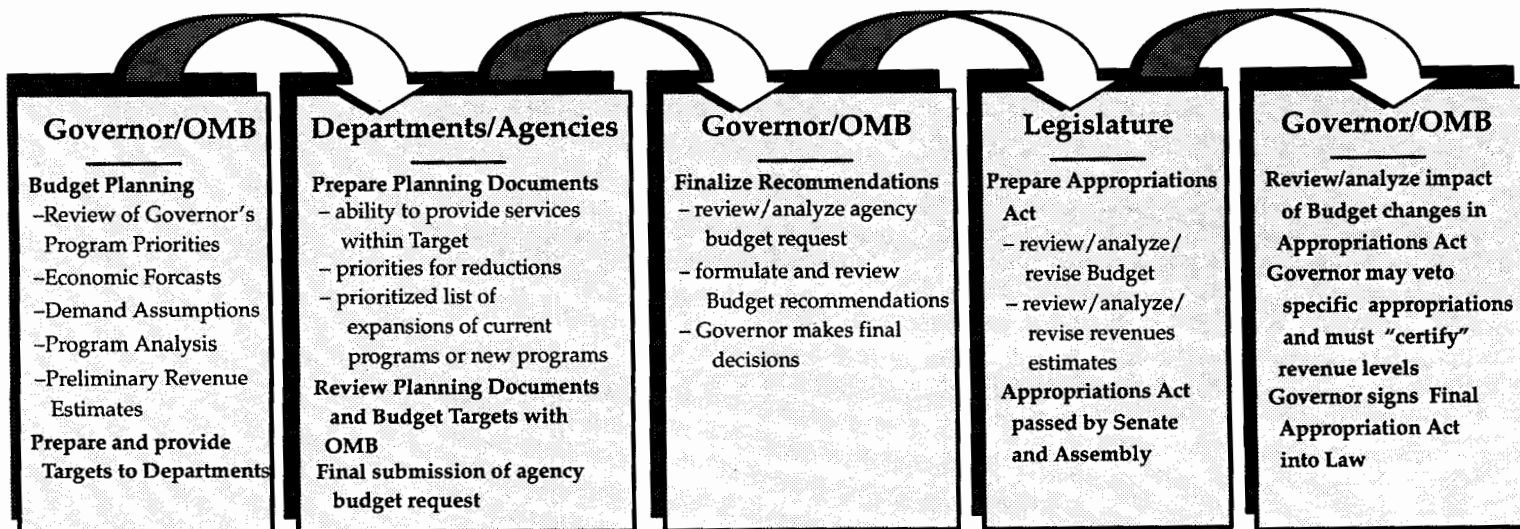
Agencies prepare planning documents which describe (1) their ability to provide current services within the budget target, (2) the agencies' priorities for reduction of current services if requested and (3) priority packages representing either expansion of current programs or new programs. The Office of Management and Budget (OMB) reviews the planning documents and budget targets with the agencies. 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 is a very powerful tool that 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 in detail below:

- 1.) The *Governor's Budget Message* describes in general terms the policies and new initiatives 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 1993 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 1993 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 FY93 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.

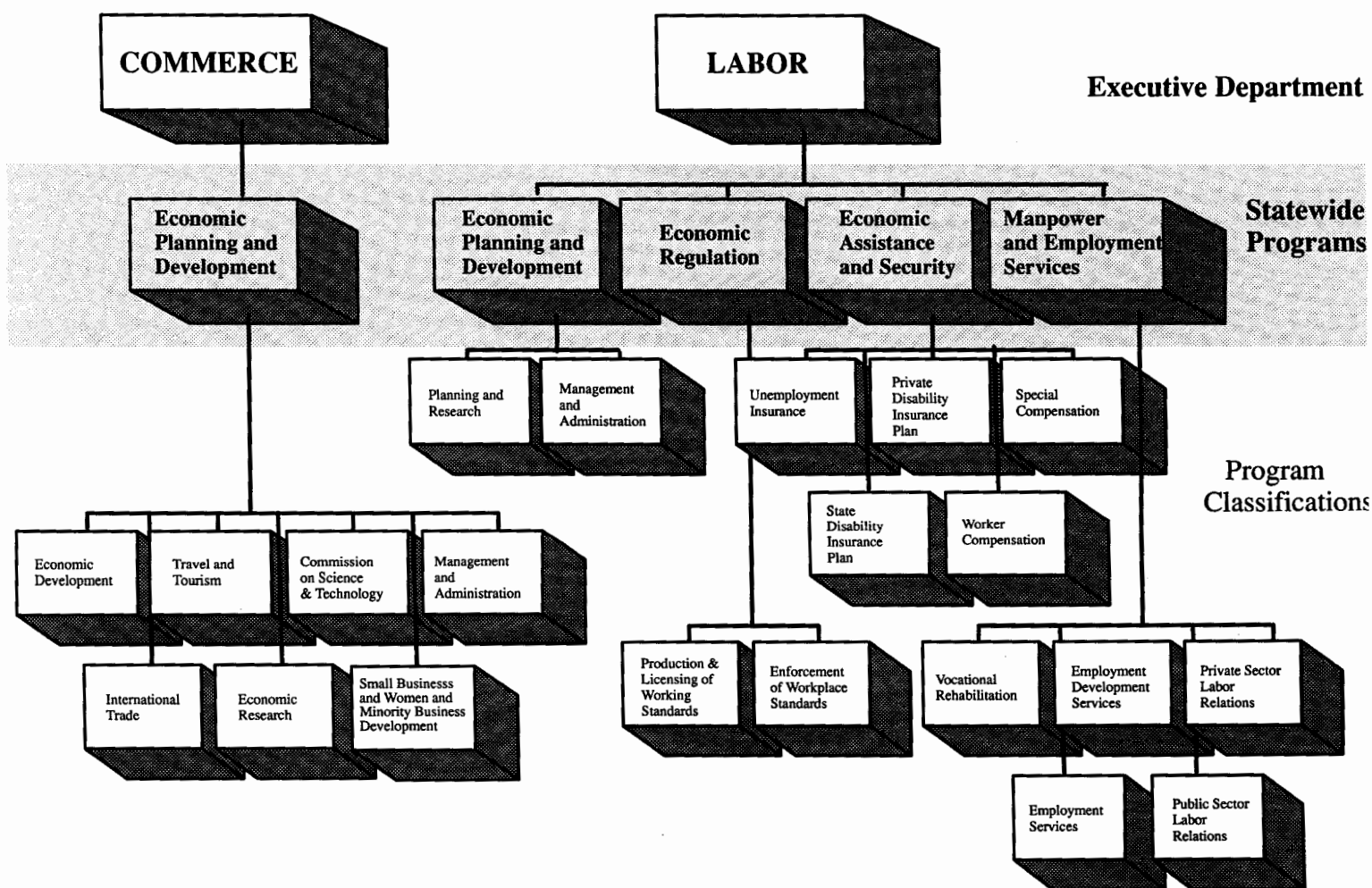
- 4.) The *Budget Recommendations* section is subdivided into the following categories which are organized by Governmental Branch and sorted in alphabetical order by Agencies or Executive departments:
 - a. Direct State Services
 - b. Grants in Aid
 - c. State Aid
 - d. Capital Construction
 - e. Debt Service
 - f. Dedicated Funds
 - g. Language Provisions
 - h. Bond Funds
 - i. Revolving and Other Funds

READER'S GUIDE

Within the *Budget Recommendation* section, the individual departmental presentations are further divided into "Statewide Programs," 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." There are 46 statewide programs that receive appropriations in the State Budget.

Under 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 and Energy. Detailed descriptions of agency program classifications is provided at the beginning of each statewide program presentation within a department, along with objectives for the entire statewide program. There are 320 program classifications which receive appropriation in the State Budget.

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.



A description of the sections of the Budget is as follows:

- 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 a sampling of 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 efficiency. This information shows the impact of the recommended funding level on an agency level of activity.

In addition to programmatic descriptions and agency evaluation data, the *Direct State Services* Presentation also includes information on the number of "positions" budgeted and authorized within each department. The actual number of employees may be less than the number of positions and is dependent upon the amount appropriated to fund salaries. Budgeted 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. "Authorized Positions" represents positions funded from non-state sources, including federal grants or dedicated revenues, and are summarized at the statewide program or organization level.

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 (such as Xerox paper, printing, etc.), services other than personal (hardware maintenance, 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 and/or reducing the property tax burden. The largest state appropriations are for aid to local schools. The programmatic descriptions for state aid are also provided in the *Direct State Services* display, although recommended appropriations language affecting state aid is included in this section.
- d.) The *Capital Construction* section contains the recommendations, by capital project within department, for current (pay-as-you-go) projects, as opposed to those funded by long-term bonds. A capital project includes the acquisition of land, new structures and equipment, and other projects whose estimated cost of land, planning, furnishing and equipping is estimated to be \$50,000 or more. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the *Direct State Services* Section.

- e.) The *Debt Service* section shows the amounts necessary to pay principal and interest due on capital projects financed by general obligation bonds of the State. The primary method for financing of capital projects is through the sale of bonds. No debt can be issued by the State without approval by a majority of the legally qualified voters. This section also includes a brief description of the active bond issues financed by current Debt Service appropriations. Historically, New Jersey Debt Service payments average approximately three percent of the total General Fund appropriations.
 - 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 expended 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.) *Bond Funds*, Bonds are long-term obligations of the State issued to raise funds to finance the construction of facilities and the purchase of land or equipment, and provide aid for local and economic development programs. The use of long-term debt must be approved by the Legislature, the Governor and then by a majority of voters in a Statewide referendum. Once bond authorizations are approved, funds must be appropriated by the Legislature before they can be expended. The *Bond Fund* section displays the authorizations to issue bonds, the amount appropriated to date, the amount expended, and the amount recommended for appropriation by the New Jersey Commission on Capital Budgeting and Planning, and the Governor for the upcoming year.
 - h.) *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, 1991, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1992 and 1993.

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 as a trustee capacity for individuals, private organizations, other governments and/or other funds.

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.

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 1991 as enacted by the Legislature on July 1, 1990. 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 1991.

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 (See page D-131). 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 superscripted "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 1991.

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

EV.

PROGRAM DATA

Vital Statistics

Searches

Certified Copies Issued

Family Health Services

Agencies receiving health services grants Handicapped Children

Physically disabled children receiving services

Newborns registered with Special Child Health Services

PERSONNEL DATA

Position Data

Budgeted Positions

Family Health Services

Epidemiology and Disease Control

APPR
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Year Ending June 30, 1991				
Orig. & (a) Supplemental	Reapp. & (b) Recpts.	Transfers & (c) Emergencies	Total Available	Expended
1,250	118	-151	1,217	1,146
31,893	3,988	-701	35,180	28,252
33,143	4,106	-852	36,397	29,398
20,741	4	393	21,138	20,548
20,741	4	393	21,138	20,548
4,302	1	-466	3,837	3,322
3,939	57	-456	3,540	2,437
589 ^S	—	-131	458	417
3,552	3,595 ^R	-61	35	—
—	78 ^R	-17	931	—
3,552	3,766	-77	7,241	2,639
20	278	-115	183	35
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	24,196	110,646	110,367
—	56,853 ^R	24,196	110,646	110,367
—	86,450	1,402	13,818	12,288
—	3,428	1,402	13,828	12,288
—	8,998 ^R	1,402	13,828	12,288
81,654	106,565	25,876	214,095	202,538

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Notes: (a) The 1991 appropriation has been adjusted for the allocation of the

AL HEALTH ICES

PROGRAM CLASSIFICATIONS

Vital Statistics. Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

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

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Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
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

DATA
ars)

		Year Ending June 30, 1993		
		1992 Adjusted Approp.	Requested	Recom- mended
y Program				
as	01	1,163	1,163	1,073
th Services	02	30,102	27,812	27,220
ropriation		31,265	28,975	28,293
y Object				
es:				
Wages		21,692	20,093	20,003
mal Services		21,692 (a)	20,093	20,003
Supplies		3,450	3,284	3,008
Than Personal		2,943	2,492	2,306
nd Fixed Charges		453	379	379
e:				
al Statistics	01	—	—	—
al Nutrition Contingency Fund	02	2,727	2,727	2,597
ial Purpose		2,727	2,727	2,597
rovements Equipment		—	—	—
APPROPRIATIONS				
nts-in-Aid		36,674	40,333	31,382
neral Fund		67,939	69,308	59,675
ino Revenue Fund - ate Services		2,380	2,380	2,380
sino Revenue Fund		2,380	2,380	2,380
STATE APPROPRIATIONS		70,319	71,688	62,055
ids				
lth Services	02	141,776	148,243	148,243
deral Funds		141,776	148,243	148,243
unds				
lth Services	02	8,952	8,861	8,861
l Other Funds		8,952	8,861	8,861
TOTAL		221,047	228,792	219,159

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utrition Assistance Contingency Fund account be appropriated.

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

Program Classes—low level, operating program functions grouped together under statewide programs.

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.

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.

ADDITIONS, IMPROVEMENTS AND EQUIPMENT— Additions and improvements which are less than \$50,000 in cost and the purchase of equipment such as vehicles, office equipment and information processing equipment. Any addition and improvement that is \$50,000 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

GLOSSARY

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.

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.

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.

GLOSSARY

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 even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

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

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

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

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

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

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.

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.

GLOSSARY

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

1. Monies paid by the State to a local government or to a non-governmental agency for:
 - a. Assistance distributed to local governments according to a formula.
 - b. Assistance provided to aid local governments 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.

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

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

SURPLUS— See **FUND BALANCE**.

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

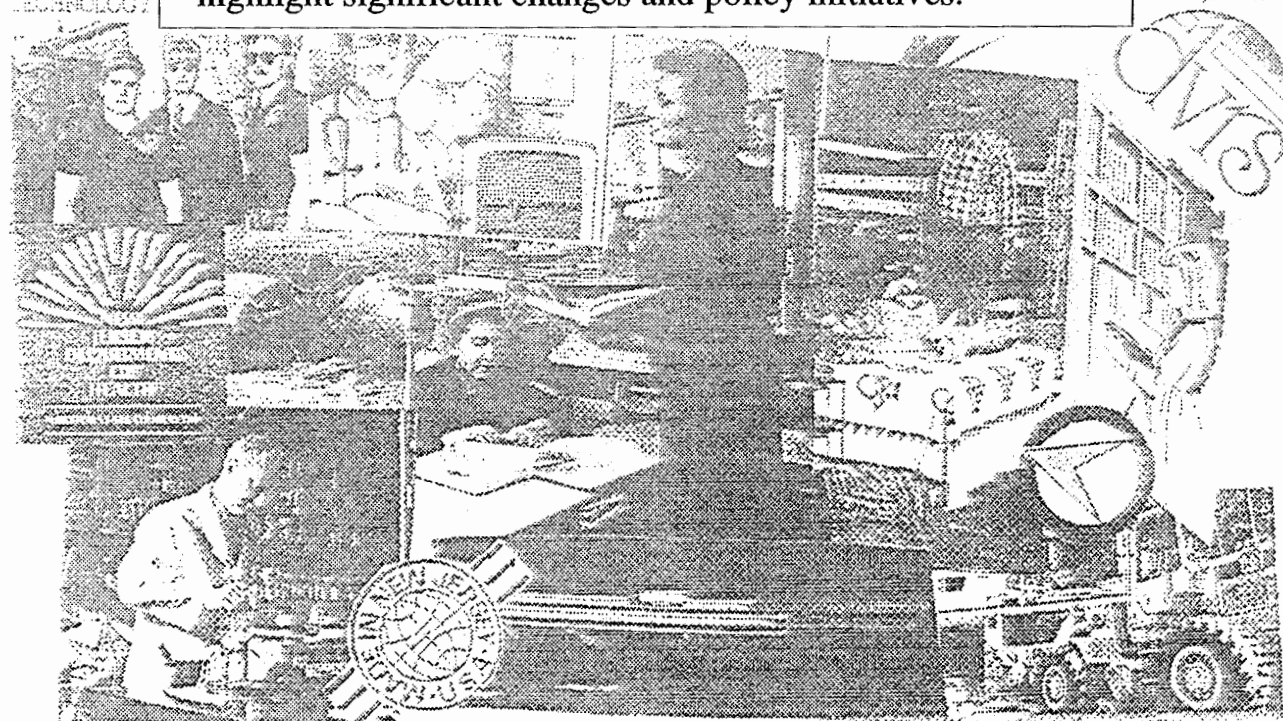
TRUST AND AGENCY FUNDS— These funds are used to account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

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



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

Undesignated fund balance, July 1, 1992	403,000,000	
Revenues anticipated and Adjustments	10,330,606,000	
Total Resources		10,733,606,000

Recommendations

Direct State Services	4,712,036,000	
Grants-in-Aid	2,805,815,000	
State Aid	2,204,454,000	
Capital Construction	341,000,000	
Debt Service	444,301,000	
Total Recommendations		10,507,606,000
Undesignated fund balance, June 30, 1993		226,000,000

PROPERTY TAX RELIEF FUND Resources

Undesignated fund balance, July 1, 1992	—	
Revenues anticipated from Gross Income Tax and Adjustments	4,730,600,000	
Total Resources		4,730,600,000

Recommendations

Grants-in-Aid		685,000,000
State aid		4,044,600,000
Undesignated fund balance, June 30, 1993		1,000,000

TRANSITION SCHOOL AID ACCOUNT Resources

Undesignated fund balance, July 1, 1992	292,600,000
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Recommendations

Transfer to Property Tax Relief Fund	(85,558,000)
Undesignated fund balance, June 30, 1993	207,042,000

CASINO CONTROL FUND Resources

Revenue anticipated	57,371,000
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Recommendations

Regulation of Casino Gambling	57,371,000
Undesignated fund balance, June 30, 1993	—

SUMMARIES OF APPROPRIATIONS

GUBERNATORIAL ELECTIONS FUND Resources

Undesignated fund balance, July 1, 1992	(8,938,000)	
Revenue anticipated and Adjustments	1,500,000	
	<hr/>	
Total Resources		(7,438,000)

Recommendations

Public Financing of Elections		<hr/>
Undesignated Fund Balance, June 30, 1993		(7,438,000)
		<hr/>

CASINO REVENUE FUND Resources

Undesignated fund balance, July 1, 1992	1,000,000	
Revenue anticipated and Adjustments	255,149,000	
	<hr/>	
Total Resources		256,149,000

Recommendations

Programs for senior citizens and handicapped persons	412,149,000	
Undesignated fund balance, June 30, 1993	(156,000,000)	
	<hr/>	

MAJOR HIGHLIGHTS OF THE FISCAL YEAR 1993 BUDGET

—The total fiscal year 1993 recommended budget, exclusive of federal aid, is \$15.7 billion — a \$703 million increase, or 4.7 percent, over the current appropriation.

—The increases for State Aid, Grants and Property Tax Relief total \$532 million, an increase of 5.8 percent. Appropriations for the operation of Executive Departments are increased by \$21 million, or 0.6 percent. The Department of Corrections is increased \$40 million to meet the increase in inmate population. Fourteen of the nineteen departments are reduced below fiscal year 1992 appropriations. Overall, all departments excluding the Department of Corrections, are reduced almost \$20 million.

—The budget continues the shift of spending from State Operations to State Aid and Grants. In fiscal year 1990, State Operations totaled 35.4 percent of the budget; in fiscal year 1993 it is set at 30.5 percent. Over the same period, State Aid and Grants have gone from 58.4 percent of the budget in fiscal year 1990 to 65.4 percent in the fiscal year 1993 recommended budget.

—Major State Aid and Grant increases include:

	In Millions
Direct aid to local school districts, including the pension revaluation	\$ 425.4
Medicaid program (General Fund and Casino Revenue Fund)	\$ 208.6
New Jersey Transit and private bus subsidies ...	\$ 67.1
Economic Assistance caseload increase	\$ 55.0
Tuition stabilization incentive grant	\$ 30.0
Tuition aid grants	\$ 14.5
Developmentally Disabled community programs	\$ 21.1
Youth and Family Services community programs	\$ 11.0
Welfare Reform — Training Initiative	\$ 10.0
County Psychiatric Hospitals	\$ 8.2
REACH program	\$ 8.1
Mental Health community program	\$ 6.4

—The increase in aid for New Jersey Transit will result in no fare increases for the second consecutive year.

—The tuition stabilization incentive grant will provide \$30 million to public colleges and universities that keep tuition increases at or below 4.5 percent.

—The Homestead Rebate program is funded at \$685 million to continue the policy of more progressive and more effective direct property tax relief. The \$25 million reduction below the fiscal year 1992 level reflects savings from changes in the filing form and computer assisted review of

applications to reduce errors and ensure accuracy. It also reflects the exclusion of public housing tenants from eligibility.

—The budget includes a \$25 million savings from an attrition program, projected to be generated by approximately 1,500 employees who separate from state service and will not be replaced.

—The Fiscal Year 1993 Budget recommends the revaluation of public employee pension funds. The purpose of the revaluation is to ensure that the assets of the various pension funds more accurately reflect their true value and the historical performance of pension investments. In turn, a realistic valuation will result in an appropriate state contribution requirement to the various pension systems. The specific pension revaluation recommendations are: the use of market value instead of book value to determine the worth of the pension fund; an increase in the assumptions on the rate of return for pension investments; and a change in the funding method to consider the full working life of members. Each recommendation is actuarially sound. The pension revaluation results in savings of \$144.4 million in fiscal year 1993. These will be ongoing savings. The revaluation also permits \$341 million of State Aid payments to school districts to be shifted to Foundation Aid, further reducing the property tax levy required to support school budgets on an ongoing basis. Additionally, the pension revaluation will be effective in fiscal year 1992, generating a reimbursement to the General Fund of \$572 million.

—The recommendation for Direct State Services is \$166 million below the statutorily permitted limit under the CAP law.

—The budget is balanced with no new tax increases. Revenue for fiscal year 1993 is estimated at \$14.8 billion. When combined with the opening balance for 1993 and the savings from pension revaluation, total resources are projected to be \$16.0 billion. The underlying growth rates for the state's three largest tax sources is as follows: sales tax is 4.9 percent; income tax is 5.0 percent; and corporation tax is 5.2 percent.

—The fund balance (surplus) at the end of fiscal year 1993 is estimated to be \$271 million, or approximately two percent of projected expenditures. This includes a projected shortfall of \$156 million in the Casino Revenue Fund. The Governor has recommended that a special study be conducted of the Casino Revenue Fund and recommendations be made to address the disparity between revenues and program costs.

SUMMARIES OF APPROPRIATIONS

SUMMARY OF FISCAL YEAR 1992-1993 APPROPRIATION RECOMMENDATIONS (thousands of dollars)

	Fiscal Year 1992 Adjusted Appropriations	Fiscal Year 1993 Recommendations	— Change — Dollar Percent	
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 9,207,458	\$ 9,739,869	\$ 532,411	5.8%
State Operations				
Executive Departments:				
Corrections	\$ 535,273	\$ 574,806	\$ 39,533	7.4%
All Other Executive Departments	2,515,017	2,521,158	6,141	0.2%
<i>Total Executive Departments</i>	<u>\$ 3,050,290</u>	<u>\$ 3,095,964</u>	<u>\$ 45,674</u>	1.5%
Legislature	45,467	47,384	1,917	4.2%
Judiciary	94,693	103,852	9,159	9.7%
Interdepartmental	1,419,611	1,464,836	45,225	3.2%
<i>Total State Operations</i>	<u>\$ 4,610,061</u>	<u>\$ 4,712,036</u>	<u>\$ 101,975</u>	2.2%
Capital Construction	341,000	341,000	—	0.0%
Debt Service	410,617	444,301	33,684	8.2%
	<u> </u>	<u> </u>	<u> </u>	
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	<u>\$ 14,569,136</u>	<u>\$15,237,206</u>	<u>\$ 668,070</u>	4.6%
CASINO REVENUE FUND	377,215	412,149	34,934	9.3%
CASINO CONTROL FUND	57,371	57,371	—	0.0%
	<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL STATE APPROPRIATIONS	<u>\$ 15,003,722</u>	<u>\$15,706,726</u>	<u>\$ 703,004</u>	4.7%

SUMMARY OF FISCAL YEAR 1992-93 APPROPRIATION RECOMMENDATIONS BY FUNDS (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (B) Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
4,424,559	253,693	-30,647	4,647,605	4,320,547	General Fund	4,610,061	4,845,724	4,712,000
2,135,768	69,908	20,459	2,226,135	2,205,673	Direct State Services	2,469,713	2,880,286	2,805,800
1,847,808	50,737	14,847	1,913,392	1,811,680	Grants-in-Aid	2,165,345	2,353,283	2,204,400
331,000	177,745	-679	508,066	357,142	State Aid	341,000	465,896	341,000
388,512	5,838	—	394,350	394,242	Capital Construction	410,617	444,301	444,301
					Debt Service			
9,127,647	557,921	3,980	9,689,548	9,089,284	Total General Fund	9,996,736	10,989,490	10,507,600
3,128,557	774	—	3,129,331	3,097,397	Property Tax Relief Fund	4,572,400	4,729,600	4,729,600
62,360	—	—	62,360	62,277	Casino Control Fund	57,371	61,771	57,371
320,255	3,360	6	323,621	313,350	Casino Revenue Fund	377,215	413,382	412,149
—	—	—	—	—	Gubernatorial Elections Fund	—	12,758	—
12,638,819	562,055	3,986	13,204,860	12,562,308	GRAND TOTAL STATE APPROPRIATIONS	15,003,722	16,207,001	15,706,726

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND		
					Direct State Services		
					Legislative Branch		
6,769	1,816	-12	8,573	7,934	Senate	7,190	7,991
15,494	46	-29	15,511	14,617	General Assembly	14,045	13,540
20,882	2,478	-65	23,295	21,907	Legislative Support Services	19,997	21,640
4,306	1,631	-15	5,922	4,313	Legislative Commission	4,235	5,085
47,451	5,971	-121	53,301	48,771	Total Legislative Branch	45,467	48,256
					Executive Branch		
5,096	392	70	5,558	5,239	Chief Executive	5,035	5,031
7,516	265	32	7,813	7,463	Department of Agriculture	6,795	7,716
6,081	4,025	19	10,125	6,673	Department of Banking	6,474	6,474
25,472	1,353	216	27,041	26,073	Department of Commerce and Economic Development	22,558	24,481
24,041	2,723	818	27,582	27,024	Department of Community Affairs	28,265	29,989
480,945	8,014	14,091	503,050	491,420	Department of Corrections	535,273	586,676
43,678	954	1,284	45,916	44,745	Department of Education	43,518	45,403
120,467	76,657	-2,772	194,352	162,451	Department of Environmental Protection and Energy	166,578	169,056
50,470	10,064	1,021	61,555	54,461	Department of Health	46,368	48,656
643,863	548	582	644,993	643,715	Department of Higher Education	702,722	756,733
598,868	19,358	14,037	632,263	607,581	Department of Human Services	630,175	628,444
14,229	654	1,688	16,571	16,317	Department of Insurance	14,998	14,998
47,778	22,885	-60	70,603	63,910	Department of Labor	55,717	57,295
351,064	45,033	3,724	399,821	379,892	Department of Law and Public Safety	348,710	366,408
46,708	1,411	972	49,091	47,150	Department of Military and Veterans' Affairs	50,733	55,252
20,932	496	68	21,496	20,943	Department of Personnel	30,486	30,486
52,990	379	524	53,893	53,092	Department of the Public Advocate	50,215	56,420
15,842	617	2,696	19,155	18,088	Department of State	12,896	13,822
141,307	18,629	-613	159,323	147,379	Department of Transportation	115,538	118,103
181,248	8,342	4,960	194,550	189,781	Department of the Treasury	175,466	175,666
1,132	31	70	1,233	1,144	Miscellaneous Executive Commissions	1,770	2,019
2,879,727	222,830	43,427	3,145,984	3,014,541	Total Executive Branch	3,050,290	3,199,128
					Inter-Departmental Accounts		
172,100	7,577	-3,554	176,123	156,616	Property Rentals	177,061	205,219
32,591	3,458	2,639	38,688	34,665	Insurance and Other Services	42,423	42,164
13,350	—	1,586	14,936	14,915	Utilities and Other Services	13,350	17,239
1,013,725	—	-800	1,012,925	952,073	Employee Benefits	1,103,019	1,122,184
6,737	7,556	-2,797	11,496	3,237	State Contingency Fund	80,758	63,899
170,500	—	-72,582	97,918	3,452	Salary and Other Benefits	3,000	36,493
1,409,003	18,591	-75,508	1,352,086	1,164,958	Total Inter-Departmental Accounts	1,419,611	1,487,198
					Judicial Branch		
88,378	6,301	1,555	96,234	92,277	The Judiciary	94,693	111,142
88,378	6,301	1,555	96,234	92,277	Total Judicial Branch	94,693	111,142
4,424,559	253,693	-30,647	4,647,605	4,320,547	Total Direct State Services	4,610,061	4,845,724

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
Grants-in-Aid								
Executive Branch								
22,155	585	-40	22,700	21,078	Department of Commerce and Economic Development	21,555	21,755	21,555
23,069	26	932	24,027	23,672	Department of Community Affairs	25,581	26,840	25,255
83,475	11,134	-13,941	80,668	76,352	Department of Corrections	85,482	76,152	68,121
12,783	1,244	327	14,354	8,221	Department of Education	17,336	24,065	13,565
—	—	—	—	—	Department of Environmental Protection and Energy	1,500	—	—
35,758	775	20	36,553	35,835	Department of Health	30,391	33,754	32,494
137,928	6,860	15	144,803	142,942	Department of Higher Education	161,028	224,176	205,871
1,569,852	44,710	32,680	1,647,242	1,643,890	Department of Human Services	1,876,445	2,143,311	2,120,560
16,832	1	-145	16,688	16,584	Department of Labor	16,832	18,995	17,156
—	1,582	978	2,560	2,542	Department of Law and Public Safety	265	265	265
910	143	-4	1,049	1,000	Department of Military and Veterans' Affairs	910	1,085	1,085
11,285	125	-7	11,403	11,211	Department of State	9,900	10,300	10,300
219,200	2,327	522	222,049	220,333	Department of Transportation	219,200	296,300	286,300
2,133,247	69,512	21,337	2,224,096	2,203,660	Total Executive Branch	2,466,425	2,876,998	2,802,527
Judicial Branch								
2,521	396	-878	2,039	2,013	The Judiciary	3,288	3,288	3,288
2,521	396	-878	2,039	2,013	Total Judicial Branch	3,288	3,288	3,288
2,135,768	69,908	20,459	2,226,135	2,205,673	Total Grants-in-Aid	2,469,713	2,880,286	2,805,815
State Aid								
Executive Branch								
4,213	—	—	4,213	4,213	Department of Commerce and Economic Development	4,438	5,502	5,502
259,075	—	7,400	266,475	250,549	Department of Community Affairs	281,775	372,975	282,775
875,924	1,105	-57	876,972	874,291	Department of Education	1,045,286	1,015,511	1,016,440
18,655	47,195	1,500	67,350	23,208	Department of Environmental Protection and Energy	9,109	27,452	9,332
3,000	—	—	3,000	3,000	Department of Health	3,000	3,300	3,000
101,185	—	2,300	103,485	102,480	Department of Higher Education	105,424	119,435	107,488
363,974	2,187	5,604	371,765	371,547	Department of Human Services	492,325	584,223	555,447
1,720	—	—	1,720	1,720	Department of State	1,720	2,135	1,720
220,062	250	-1,900	218,412	180,672	Department of the Treasury	222,268	222,750	222,750
1,847,808	50,737	14,847	1,913,392	1,811,680	Total State Aid	2,165,345	2,353,283	2,204,454
Capital Construction								
Legislative Branch								
—	7,879	—	7,879	317	Legislative Support Services	—	—	—
—	7,879	—	7,879	317	Total Legislative Branch	—	—	—

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	137	—	137	82			
—	69	—	69	—			
—	11,258	93	11,351	4,081			
—	2,279	74	2,353	534			
—	90,952	188	91,140	5,058			
—	1,317	—	1,317	115			
—	8,110	—	8,110	412			
—	14,818	33	14,851	2,204			
—	8,742	260	9,002	2,191			
—	2,456	401	2,857	1,028			
—	579	—	579	302			
331,000	3,995	-990	334,005	331,000			
—	25,154	-738	24,416	9,818			
—	—	—	—	—			
331,000	169,866	-679	500,187	356,825			
331,000	177,745	-679	508,066	357,142			
					Executive Branch		
					Department of Agriculture		
					Department of Commerce and Economic Development		
					Department of Corrections		
					Department of Education		
					Department of Environmental Protection and Energy		
					Department of Health		
					Department of Higher Education		
					Department of Human Services		
					Department of Law and Public Safety		
					Department of Military and Veterans' Affairs		
					Department of State		
					Department of Transportation		
					Department of the Treasury		
					Miscellaneous Executive Commissions		
					Total Executive Branch		
					Total Capital Construction		
					Debt Service		
					Executive Branch		
					Department of Agriculture		
					Department of Commerce and Economic Development		
					Department of Community Affairs		
					Department of Corrections		
					Department of Education		
					Department of Environmental Protection and Energy		
					Department of Health		
					Department of Higher Education		
					Department of Human Services		
					Department of Law and Public Safety		
					Department of State		
					Department of Transportation		
					Department of the Treasury		
					Total Debt Service		
					Total General Fund		
					PROPERTY TAX RELIEF FUND		
					Property Tax Relief Fund - Grants-in-Aid		
					Executive Branch		
					Department of the Treasury		
					Total Property Tax Relief Fund - Grants-in-Aid		

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
					Property Tax Relief Fund – State Aid		
					Executive Branch		
2,821,092	774	—	2,821,866	2,791,234	360,000	360,000	360,000
43,850	—	—	43,850	42,784	3,426,612	3,609,196	3,609,196
2,864,942	774	—	2,865,716	2,834,018	75,788	75,404	75,404
3,128,557	774	—	3,129,331	3,097,397	<i>Total Property Tax Relief Fund – State Aid</i>		
					3,862,400	4,044,600	4,044,600
					<i>Total Property Tax Relief Fund</i>		
					4,572,400	4,729,600	4,729,600
					CASINO CONTROL FUND		
					Casino Control Fund – Direct State Services		
					Executive Branch		
37,278	—	—	37,278	37,195	34,296	38,696	34,296
25,082	—	—	25,082	25,082	23,075	23,075	23,075
62,360	—	—	62,360	62,277	<i>Total Casino Control Fund</i>		
					57,371	61,771	57,371
					CASINO REVENUE FUND		
					Casino Revenue Fund – Direct State Services		
					Executive Branch		
365	—	49	414	403	365	615	365
233	—	25	258	245	233	233	233
12,270	128	166	12,564	10,031	14,441	14,072	13,924
100	—	—	100	91	92	92	92
12,968	128	240	13,336	10,770	<i>Total Casino Revenue Fund – Direct State Services</i>		
					15,131	15,012	14,614
					Casino Revenue Fund – Grants-in-Aid		
					Executive Branch		
8,725	—	–44	8,681	8,631	8,725	8,975	8,725
2,147	—	–25	2,122	2,112	2,147	2,147	2,147
259,735	3,232	–165	262,802	255,158	313,971	350,148	349,563
1,440	—	—	1,440	1,439	1,440	1,440	1,440
272,047	3,232	–234	275,045	267,340	<i>Total Casino Revenue Fund – Grants-in-Aid</i>		
					326,283	362,710	361,875
					Casino Revenue Fund – State Aid		
					Executive Branch		
18,060	—	—	18,060	18,060	18,621	18,480	18,480
17,180	—	—	17,180	17,180	17,180	17,180	17,180
35,240	—	—	35,240	35,240	<i>Total Casino Revenue Fund – State Aid</i>		
					35,801	35,660	35,660
320,255	3,360	6	323,621	313,350	<i>Total Casino Revenue Fund</i>		
					377,215	413,382	412,149
					GUBERNATORIAL ELECTIONS FUND		
					Gubernatorial Elections Fund – Direct State Services		
					Executive Branch		
—	—	—	—	—	—	12,758	—
—	—	—	—	—	<i>Total Gubernatorial Elections Fund</i>		
					—	12,758	—
12,638,819	562,055	3,986	13,204,860	12,562,308	GRAND TOTAL STATE APPROPRIATIONS		
					15,003,722	16,207,001	15,706,726

SUMMARIES OF APPROPRIATIONS

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

	1991 Expenditures	1992 Adjusted Appropriation	1993 Requested	1993 Recom- mended
General Fund—				
Direct State Services—				
Personal Services	1,766,520	1,769,263	1,824,627	1,812,121
Materials and Supplies	182,802	191,303	194,394	193,742
Services Other Than Personal	246,833	264,349	266,462	263,686
Maintenance and Fixed Charges	218,047	242,666	277,016	259,228
Improvements and Equipment	43,059	33,020	34,650	32,736
Employee Pension and Health Benefits	952,073	1,103,019	1,122,184	1,118,480
Rutgers, The State University	216,869	236,602	255,657	236,602
University of Medicine and Dentistry of New Jersey	150,643	173,086	186,086	173,086
New Jersey Institute of Technology	38,308	41,381	44,683	41,381
State Colleges	237,895	251,653	270,307	252,123
Human Services Programs	23,956	17,252	12,606	12,606
Other	243,542	286,467	357,052	316,245
<i>Total Direct State Services</i>	<u>4,320,547</u>	<u>4,610,061</u>	<u>4,845,724</u>	<u>4,712,036</u>
Grants-in-Aid—				
Transit Subsidy	220,333	219,200	296,300	286,300
Student Aid-Scholarships and Grants	109,744	125,688	155,714	141,264
Support of Independent Higher Education Institutions ...	26,968	26,296	27,943	26,733
Commission on Science and Technology	21,068	21,555	21,555	21,555
Correctional Facilities	76,352	85,482	76,152	68,121
Support of the Arts	10,988	9,675	10,075	10,075
Income Maintenance (REACH)	40,550	39,001	57,421	57,192
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,212,549	1,389,288	1,583,356	1,575,502
Youth and Family Services	162,808	199,322	217,257	210,291
Services for the Developmentally Disabled	110,238	120,218	143,477	141,305
Mental Health Services	106,687	116,606	127,102	123,009
Drug Abuse and AIDS Control	21,212	16,234	19,243	17,983
Other Human Service Programs	11,058	12,010	14,698	13,261
Other	75,118	89,138	129,993	113,224
<i>Total Grants-in-Aid</i>	<u>2,205,673</u>	<u>2,469,713</u>	<u>2,880,286</u>	<u>2,805,815</u>
State Aid—				
Educational	978,491	1,152,430	1,137,081	1,125,648
Welfare	339,349	418,539	502,265	473,489
Health	35,198	76,786	85,258	84,958
Payment to Counties and Municipalities	430,824	498,032	605,452	499,032
Other	27,818	19,558	23,227	21,327
<i>Total State Aid</i>	<u>1,811,680</u>	<u>2,165,345</u>	<u>2,353,283</u>	<u>2,204,454</u>
Capital Construction—				
Transportation	331,000	331,000	331,000	331,000
Environmental	5,058	—	20,238	—
Educational	946	—	16,626	—
Institutional	6,285	—	50,403	—
All Other	13,853	10,000	47,629	10,000
<i>Total Capital Construction</i>	<u>357,142</u>	<u>341,000</u>	<u>465,896</u>	<u>341,000</u>

SUMMARIES OF APPROPRIATIONS

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

	1991 Expenditures	1992 Adjusted Appropriation	1993 Requested	1993 Recom- mended
Debt Service—				
Principal	198,230	207,578	223,415	223,415
Interest	196,012	203,039	220,886	220,886
<i>Total Debt Service</i>	<u>394,242</u>	<u>410,617</u>	<u>444,301</u>	<u>444,301</u>
<i>Total General Fund</i>	<u>9,089,284</u>	<u>9,996,736</u>	<u>10,989,490</u>	<u>10,507,606</u>
Property Tax Relief Fund—				
Homestead Rebates	263,379	710,000	685,000	685,000
Educational	2,791,234	3,426,612	3,609,196	3,609,196
Payments to Municipalities	42,784	435,788	435,404	435,404
<i>Total Property Tax Relief Fund</i>	<u>3,097,397</u>	<u>4,572,400</u>	<u>4,729,600</u>	<u>4,729,600</u>
Casino Control Fund – Direct State Services—				
Enforcement	36,736	34,296	38,696	34,296
Administration	25,541	23,075	23,075	23,075
<i>Total Casino Control Fund – Direct State Services</i>	<u>62,277</u>	<u>57,371</u>	<u>61,771</u>	<u>57,371</u>
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	313,350	377,215	413,382	412,149
<i>Total Casino Revenue Fund</i>	<u>313,350</u>	<u>377,215</u>	<u>413,382</u>	<u>412,149</u>
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	—	—	12,758	—
<i>Total Gubernatorial Elections Fund – Direct State Services</i> .	<u>—</u>	<u>—</u>	<u>12,758</u>	<u>—</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>12,562,308</u>	<u>15,003,722</u>	<u>16,207,001</u>	<u>15,706,726</u>

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
Direct State Services							
10. Public Safety and Criminal Justice							
107,188	26,042	-1,095	132,135	124,115	109,377	111,645	109,581
182,246	7,967	3,747	193,960	185,844	174,525	185,244	176,751
7,747	186	-40	7,893	7,504			
11,504	861	816	13,181	12,081			
88,378	6,301	1,555	96,234	92,277			
405,973	4,268	10,881	421,122	411,323			
22,139	410	2,297	24,846	24,313			
37,117	3,031	-216	39,932	39,076			
23,060	537	1,705	25,302	24,494			
885,352	49,603	19,650	954,605	921,027			
29,742	4,839	616	35,197	30,245			
13,055	5,153	17	18,225	16,436			
222,956	1,252	6,457	230,665	227,036			
21,472	12,426	1,601	35,499	28,983			
7,673	72	388	8,133	7,780			
294,898	23,742	9,079	327,719	310,480			
20. Physical and Mental Health							
21. Health Services					29,069	31,023	29,630
22. Health Planning and Evaluation					11,208	10,750	10,750
23. Mental Health Services					241,805	241,059	241,059
24. Special Health Services					22,180	18,608	18,608
25. Health Administration					6,091	6,883	5,956
Total Appropriation					310,353	308,323	306,003
30. Educational, Cultural and Intellectual Development							
2,717	1	-66	2,652	2,618			
235,953	1,737	4,943	242,633	237,683			
9,548	246	636	10,430	9,887			
17,152	806	-22	17,936	17,425			
8,831	92	946	9,869	9,439			
643,863	548	582	644,993	643,715			
15,950	1,167	-120	16,997	16,294			
934,014	4,597	6,899	945,510	937,061			
31. Direct Educational Services and Assistance					2,236	1,918	1,788
32. Operation and Support of Educational Institutions					248,758	247,441	247,441
33. Supplemental Education and Training Programs					9,706	10,479	10,479
34. Educational Support Services					17,101	19,439	17,754
35. Education Administration and Management					11,263	11,043	10,943
36. Higher Educational Services					702,722	756,733	703,192
37. Cultural and Intellectual Development Services					14,370	14,869	14,451
Total Appropriation					1,006,156	1,061,922	1,006,048
40. Community Development and Environmental Management							
16,644	2,675	827	20,146	19,794			
46,211	5,679	-120	51,770	47,199			
25,144	26,041	-878	50,307	39,697			
10,666	20,970	-1,361	30,275	22,313			
14,059	14,185	1,271	29,515	24,493			
17,515	3,774	-985	20,304	18,428			
4,527	5,540	-1,268	8,799	7,295			
134,766	78,864	-2,514	211,116	179,219			
41. Community Development Management					21,198	22,266	21,528
42. Natural Resource Management					47,623	49,542	48,087
43. Science and Technical Programs					37,183	38,732	36,983
44. Site Remediation					28,244	28,244	28,244
45. Environmental Regulations					22,717	22,717	22,717
46. Environmental Planning and Administration					18,963	17,504	17,504
47. Enforcement Policy					8,068	8,068	8,068
Total Appropriation					183,996	187,073	183,131

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
50. Economic Planning, Development and Security							
21,716	480	897	23,093	21,771			
35,828	5,466	2,483	43,777	39,198	19,199	21,617	19,189
47,661	23,417	-3,018	68,060	60,425	37,177	38,903	37,975
7,445	74	1,635	9,154	8,972	56,139	56,504	56,060
87,812	45	35	87,892	82,793	7,028	7,542	6,951
200,462	29,482	2,032	231,976	213,159	90,381	91,390	90,579
					Total Appropriation	209,924	210,754
60. Transportation Programs							
122,978	16,891	163	140,032	128,881	97,525	100,764	98,418
18,329	1,738	-776	19,291	18,498	18,013	17,339	17,039
141,307	18,629	-613	159,323	147,379	Total Appropriation	115,538	115,457
70. Government Direction, Management and Control							
47,451	5,971	-121	53,301	48,771	45,467	48,256	47,384
21,899	665	482	23,046	22,714	19,844	20,044	20,044
100,720	5,632	3,229	109,581	107,235	101,771	101,771	101,571
1,517,872	21,873	-70,530	1,469,215	1,278,896	1,526,512	1,595,826	1,571,612
35,221	4,800	2,242	42,263	38,295	30,063	32,707	31,987
1,723,163	38,941	-64,698	1,697,406	1,495,911	Total Appropriation	1,723,657	1,772,598
80. Special Government Services							
75,393	9,285	-638	84,040	81,242	81,771	90,228	83,385
35,204	550	156	35,910	35,069	39,664	43,259	43,259
110,597	9,835	-482	119,950	116,311	Total Appropriation	121,435	126,644
4,424,559	253,693	-30,647	4,647,605	4,320,547	Total Direct State Services	4,610,061	4,712,036
Grants-in-Aid							
10. Public Safety and Criminal Justice							
—	1,582	978	2,560	2,542	265	265	265
2,521	396	-878	2,039	2,013	3,288	3,288	3,288
82,899	11,134	-15,294	78,739	74,514	83,376	74,046	66,015
576	—	1,353	1,929	1,838	2,106	2,106	2,106
85,996	13,112	-13,841	85,267	80,907	Total Appropriation	89,035	71,674
20. Physical and Mental Health							
33,674	775	20	34,469	33,751	28,582	31,945	30,685
2,084	—	—	2,084	2,084	1,809	1,809	1,809
102,060	1,169	3,458	106,687	106,687	116,606	127,102	123,009
1,146,419	38,293	28,338	1,213,050	1,212,549	1,389,288	1,583,356	1,575,502
1,284,237	40,237	31,816	1,356,290	1,355,071	Total Appropriation	1,536,285	1,731,005

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
30. Educational, Cultural and Intellectual Development							
3,913	1,244	—	5,157	5,141			
106,243	3,908	87	110,238	110,238	3,836	6,736	4,336
4,430	—	—	4,430	4,070	120,218	143,477	141,305
7,920	—	327	8,247	2,155	4,300	5,230	4,857
850	—	—	850	825	10,150	15,250	7,150
137,928	6,860	15	144,803	142,942	3,250	1,979	1,979
11,385	125	-7	11,503	11,311	161,028	224,176	205,871
					10,000	10,400	10,400
272,669	12,137	422	285,228	276,682	312,782	407,248	375,898
40. Community Development and Environmental Management							
17,279	26	714	18,019	17,666			
—	—	—	—	—	19,216	18,990	18,990
—	—	—	—	—	1,000	—	—
					500	—	—
17,279	26	714	18,019	17,666	20,716	18,990	18,990
50. Economic Planning, Development and Security							
22,155	585	-40	22,700	21,078			
40,884	69	772	41,725	40,550	21,555	21,755	21,555
16,832	1	-145	16,688	16,584	39,001	57,421	57,192
168,181	1,271	418	169,870	168,914	16,832	18,995	17,156
248,052	1,926	1,005	250,983	247,126	205,794	225,414	216,863
					283,182	323,585	312,766
60. Transportation Programs							
218,500	—	—	218,500	218,500	218,500	295,600	285,600
700	2,327	522	3,549	1,833	700	700	700
219,200	2,327	522	222,049	220,333	219,200	296,300	286,300
70. Government Direction, Management and Control							
7,425	—	-175	7,250	6,888	7,603	9,161	8,097
7,425	—	-175	7,250	6,888	7,603	9,161	8,097
80. Special Government Services							
910	143	-4	1,049	1,000	910	1,085	1,085
910	143	-4	1,049	1,000	910	1,085	1,085
2,135,768	69,908	20,459	2,226,135	2,205,673	2,469,713	2,880,286	2,805,815

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
State Aid							
20. Physical and Mental Health							
3,000	—	—	3,000	3,000	3,000	3,300	3,000
39,625	—	-7,427	32,198	32,198	73,786	81,958	81,958
42,625	—	-7,427	35,198	35,198			
Total Appropriation					76,786	85,258	84,958
30. Educational, Cultural and Intellectual Development							
367,738	1,105	-266	368,577	366,121	983,209	953,181	957,173
521	—	—	521	466			
494,553	—	—	494,553	494,477	6,821	8,588	7,588
101,185	—	2,300	103,485	102,480	42,144	38,567	38,567
14,832	—	209	15,041	14,947	105,424	119,435	107,488
Total Appropriation					14,832	17,310	14,832
978,829	1,105	2,243	982,177	978,491	1,152,430	1,137,081	1,125,648
40. Community Development and Environmental Management							
256,830	—	7,400	264,230	249,144	279,530	370,730	280,530
1,100	136	—	1,236	1,163	1,100	3,000	1,100
13,015	43,613	—	56,628	14,161	3,500	19,720	3,500
—	6	—	6	—	—	—	—
—	1,335	—	1,335	539	—	—	—
3,540	768	—	4,308	4,217	3,509	3,732	3,732
1,000	1,337	1,500	3,837	3,128	1,000	1,000	1,000
275,485	47,195	8,900	331,580	272,352	288,639	398,182	289,862
50. Economic Planning, Development and Security							
4,213	—	—	4,213	4,213	4,438	5,502	5,502
324,349	2,187	13,031	339,567	339,349	418,539	502,265	473,489
2,245	—	—	2,245	1,405	2,245	2,245	2,245
330,807	2,187	13,031	346,025	344,967	425,222	510,012	481,236
70. Government Direction, Management and Control							
—	250	—	250	—	—	—	—
220,062	—	-1,900	218,162	180,672	222,268	222,750	222,750
220,062	250	-1,900	218,412	180,672	222,268	222,750	222,750
1,847,808	50,737	14,847	1,913,392	1,811,680	2,165,345	2,353,283	2,204,454
Total State Aid							

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Capital Construction							
10. Public Safety and Criminal Justice							
—	3,471	—	3,471	1,212	—	3,584	—
—	4,945	260	5,205	970	—	1,335	—
—	494	401	895	277	—	4,482	—
—	6,342	-485	5,857	1,440	—	11,869	—
—	300	-24	276	—	—	254	—
—	4,663	602	5,265	2,641	—	10,380	—
—	20,215	754	20,969	6,540	—	31,904	—
Total Appropriation					—	31,904	—
20. Physical and Mental Health							
—	1,317	—	1,317	115	—	800	—
—	3,472	—	3,472	—	—	—	—
—	4,789	—	4,789	115	—	800	—
Total Appropriation					—	800	—
30. Educational, Cultural and Intellectual Development							
—	6,018	74	6,092	650	—	1,626	—
—	17	—	17	—	—	—	—
—	6	—	6	—	—	—	—
—	8,110	—	8,110	412	—	15,000	—
—	1,575	—	1,575	266	—	2,750	—
—	15,726	74	15,800	1,328	—	19,376	—
Total Appropriation					—	19,376	—
40. Community Development and Environmental Management							
—	33,130	—	33,130	5,071	—	19,976	—
—	155	188	343	—	—	2	—
—	57,274	—	57,274	69	—	—	—
—	482	—	482	—	—	262	—
—	91,041	188	91,229	5,140	—	20,240	—
Total Appropriation					—	20,240	—
50. Economic Planning, Development and Security							
—	48	—	48	—	—	—	—
—	138	—	138	18	—	—	—
—	186	—	186	18	—	—	—
Total Appropriation					—	—	—
60. Transportation Programs							
331,000	3,642	-990	333,652	331,000	331,000	331,000	331,000
—	353	—	353	—	—	—	—
331,000	3,995	-990	334,005	331,000	331,000	331,000	331,000
Total Appropriation					331,000	331,000	331,000

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
70. Government Direction, Management and Control							
—	7,879	—	7,879	317	—	—	—
—	25,448	-6,738	18,710	4,008	10,000	33,500	10,000
—	6,225	6,033	12,258	7,916	—	27,900	—
—	39,552	-705	38,847	12,241	10,000	61,400	10,000
80. Special Government Services							
—	279	—	279	9	—	332	—
—	1,962	—	1,962	751	—	844	—
—	2,241	—	2,241	760	—	1,176	—
331,000	177,745	-679	508,066	357,142	341,000	465,896	341,000
Debt Service							
10. Public Safety and Criminal Justice							
45,375	424	-424	45,375	45,372	50,132	53,689	53,689
45,375	424	-424	45,375	45,372	50,132	53,689	53,689
20. Physical and Mental Health							
68	—	—	68	68	64	64	64
68	—	—	68	68	64	64	64
30. Educational, Cultural and Intellectual Development							
2,690	—	—	2,690	2,690	2,032	1,972	1,972
35,229	177	-177	35,229	35,222	41,636	44,811	44,811
1,220	—	—	1,220	1,220	2,429	2,872	2,872
39,139	177	-177	39,139	39,132	46,097	49,655	49,655
40. Community Development and Environmental Management							
151,567	787	5,032	157,386	157,377	162,849	161,586	161,586
151,567	787	5,032	157,386	157,377	162,849	161,586	161,586
50. Economic Planning, Development and Security							
9,462	85	-85	9,462	9,459	11,454	12,240	12,240
9,462	85	-85	9,462	9,459	11,454	12,240	12,240
60. Transportation Programs							
105,399	2,748	-2,748	105,399	105,366	101,388	98,533	98,533
105,399	2,748	-2,748	105,399	105,366	101,388	98,533	98,533

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
					70. Government Direction, Management and Control		
37,502	1,617	-1,598	37,521	37,468	73. Financial Administration	32,262	32,262
37,502	1,617	-1,598	37,521	37,468	76. Management and Administration	36,272	36,272
388,512	5,838	—	394,350	394,242	Total Appropriation	68,534	68,534
9,127,647	557,921	3,980	9,689,548	9,089,284	Total Debt Service	444,301	444,301
					Total General Fund	10,989,490	10,507,606
					PROPERTY TAX RELIEF FUND		
					Property Tax Relief Fund – Grants-in-Aid		
					70. Government Direction, Management and Control		
263,615	—	—	263,615	263,379	75. State Subsidies and Financial Aid	685,000	685,000
263,615	—	—	263,615	263,379	Total Appropriation	685,000	685,000
263,615	—	—	263,615	263,379	Total Property Tax Relief Fund – Grants-in-Aid	685,000	685,000
					Property Tax Relief Fund – State Aid		
					30. Educational, Cultural and Intellectual Development		
2,035,707	—	-121	2,035,586	2,034,937	31. Direct Educational Services and Assistance	2,189,681	2,521,153
14,427	—	—	14,427	14,374	33. Supplemental Education and Training Programs	28,294	28,294
770,958	774	121	771,853	741,923	34. Educational Support Services	1,059,749	1,059,749
2,821,092	774	—	2,821,866	2,791,234	Total Appropriation	3,609,196	3,609,196
					40. Community Development and Environmental Management		
—	—	—	—	—	41. Community Development Management	360,000	360,000
—	—	—	—	—	Total Appropriation	360,000	360,000
					70. Government Direction, Management and Control		
43,850	—	—	43,850	42,784	75. State Subsidies and Financial Aid	75,404	75,404
43,850	—	—	43,850	42,784	Total Appropriation	75,404	75,404
2,864,942	774	—	2,865,716	2,834,018	Total Property Tax Relief Fund – State Aid	4,044,600	4,044,600
3,128,557	774	—	3,129,331	3,097,397	Total Property Tax Relief Fund	4,729,600	4,729,600
					CASINO CONTROL FUND		
					Casino Control Fund – Direct State Services		
					10. Public Safety and Criminal Justice		
37,278	—	—	37,278	37,195	12. Law Enforcement	38,696	34,296
37,278	—	—	37,278	37,195	Total Appropriation	38,696	34,296

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					70. Government Direction, Management and Control			
25,082	—	—	25,082	25,082	73. Financial Administration	23,075	23,075	23,075
25,082	—	—	25,082	25,082	Total Appropriation	23,075	23,075	23,075
62,360	—	—	62,360	62,277	Total Casino Control Fund	57,371	61,771	57,371
					CASINO REVENUE FUND			
					Casino Revenue Fund – Direct State Services			
					20. Physical and Mental Health			
233	—	25	258	245	21. Health Services	233	233	233
8,015	128	166	8,309	6,756	24. Special Health Services	9,713	9,557	9,433
8,248	128	191	8,567	7,001	Total Appropriation	9,946	9,790	9,666
					30. Educational, Cultural and Intellectual Development			
32	—	—	32	32	32. Operation and Support of Educational Institutions	32	34	34
32	—	—	32	32	Total Appropriation	32	34	34
					50. Economic Planning, Development and Security			
4,223	—	—	4,223	3,243	53. Economic Assistance and Security	4,696	4,481	4,457
365	—	49	414	403	55. Social Services Programs	365	615	365
4,588	—	49	4,637	3,646	Total Appropriation	5,061	5,096	4,822
					80. Special Government Services			
100	—	—	100	91	82. Protection of Citizens’ Rights	92	92	92
100	—	—	100	91	Total Appropriation	92	92	92
12,968	128	240	13,336	10,770	Total Casino Revenue Fund – Direct State Services	15,131	15,012	14,614
					Casino Revenue Fund – Grants-in-Aid			
					20. Physical and Mental Health			
2,147	—	-25	2,122	2,112	21. Health Services	2,147	2,147	2,147
165,727	3,232	-1,202	167,757	163,762	24. Special Health Services	219,896	251,668	251,132
167,874	3,232	-1,227	169,879	165,874	Total Appropriation	222,043	253,815	253,279
					30. Educational, Cultural and Intellectual Development			
24,562	—	—	24,562	24,562	32. Operation and Support of Educational Institutions	24,487	24,487	24,487
24,562	—	—	24,562	24,562	Total Appropriation	24,487	24,487	24,487
					40. Community Development and Environmental Management			
3,200	—	—	3,200	3,200	41. Community Development Management	3,200	3,200	3,200
3,200	—	—	3,200	3,200	Total Appropriation	3,200	3,200	3,200

SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (B) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
50. Economic Planning, Development and Security							
64,946	—	1,037	65,983	62,397			
1,440	—	—	1,440	1,439	64,781	68,943	68,943
10,025	—	-44	9,981	9,868	1,440	1,440	1,440
76,411	—	993	77,404	73,704	10,332	10,825	10,526
272,047	3,232	-234	275,045	267,340	76,553	81,208	80,909
Total Appropriation					76,553	81,208	80,909
<i>Total Casino Revenue Fund – Grants-in-Aid</i>					326,283	362,710	361,875
Casino Revenue Fund – State Aid							
60. Transportation Programs							
18,060	—	—	18,060	18,060	18,621	18,480	18,480
18,060	—	—	18,060	18,060	18,621	18,480	18,480
Total Appropriation					18,621	18,480	18,480
70. Government Direction, Management and Control							
17,180	—	—	17,180	17,180			
17,180	—	—	17,180	17,180	17,180	17,180	17,180
35,240	—	—	35,240	35,240	17,180	17,180	17,180
320,255	3,360	6	323,621	313,350	35,801	35,660	35,660
Total Casino Revenue Fund					377,215	413,382	412,149
GUBERNATORIAL ELECTIONS FUND							
Gubernatorial Elections Fund – Direct State Services							
10. Public Safety and Criminal Justice							
—	—	—	—	—			
—	—	—	—	—	—	12,758	—
—	—	—	—	—	—	12,758	—
—	—	—	—	—	—	12,758	—
12,638,819	562,055	3,986	13,204,860	12,562,308	—	12,758	—
GRAND TOTAL STATE APPROPRIATIONS					15,003,722	16,207,001	15,706,726

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES (\$ In Millions)

GENERAL FUND AND PROPERTY TAX

State Operations		
Salary and other benefits (increments)		58.5
Department of Corrections		39.5
Employee Benefits		15.5
Gross Increase	159.9	
Less: Savings from pension restructuring	(144.4)	
New Jersey Sports and Exposition Authority — debt service		12.0
Judiciary		9.2
Statewide 911 emergency telephone system		7.3
Utilities (Capitol Complex)		3.9
Paramus, Vineland and Menlo Park Veteran's Homes		3.9
State Police recruit training — 113th class		3.0
Public Advocate — trial services to indigents		1.8
General Assistance — centralized automation		1.4
Subtotal State Operations		156.0
State Aid and Grants		
Medicaid program		187.1
School Aid (net)		153.7
Payments to school districts	425.4	
Less: Savings from pension restructuring	(235.7)	
Discretionary aid	(25.0)	
State-operated school districts	(11.0)	
Railroad and bus subsidies		67.1
Economic Assistance — caseload increase		55.0
Tuition Stabilization Incentive Grant		30.0
Developmentally Disabled — community programs		21.1
Tuition Aid Grants		14.5
Youth & Family Services — community programs		11.0
Welfare Reform — training component		10.0
County mental hospitals		8.2
Realizing Economic Achievement (REACH)		8.1
Mental Health — community programs		6.4
Good Start		3.0
County College Aid		2.1
AIDS		2.0
South Jersey Port Corporation — debt service		1.1
Interlocal services aid		1.0
Educational Opportunity Program		1.0
Subtotal State Aid and Grants		582.4
Debt Service		
Interest and principal on bonds		33.7
Subtotal Debt Service		33.7
Total General Fund and Property Tax Relief Fund		772.1
CASINO REVENUE FUND		
Grants-In-Aid		
Medicaid services for the elderly		21.5
Pharmaceutical Assistance to the Aged and Disabled		9.7
Lifeline programs		4.2
Total Casino Revenue Fund		35.4
Grand Total All Funds (Major Increases)		807.5

MAJOR DECREASES

GENERAL FUND AND PROPERTY TAX RELIEF FUND

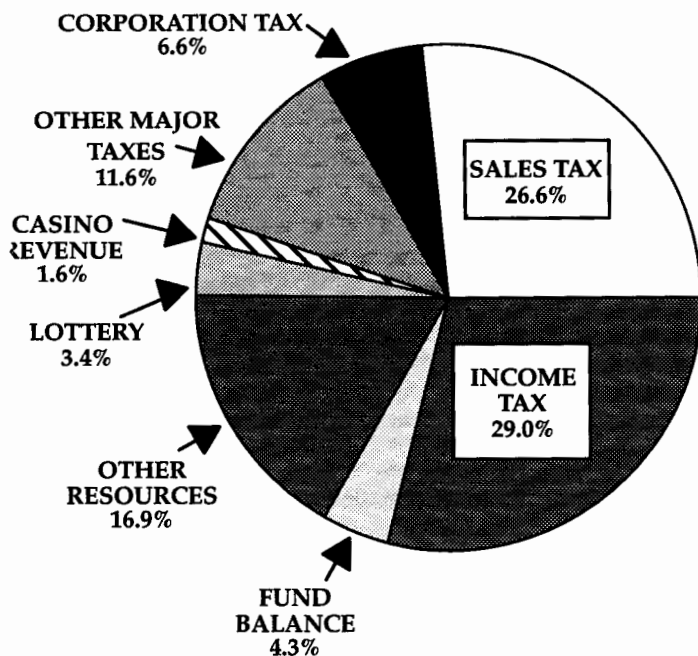
State Operations		
Attrition Program		25.0
McCorkle Training School (closing)		6.9
Johnstone Training and Research Center (closing)		5.4
Medicaid — payments to fiscal agents		3.7
Ancora Dually Diagnosed (closing)		2.6
Tort Claims		2.0
Subtotal State Operations		45.6
State Aid and Grants		
Homestead Rebates		25.0
State inmates in county facilities		17.4
Talent Development Program		7.0
Governor's teaching scholarships		1.3
Subtotal State Aid and Grants		50.7
Other Decreases (net)		8.2
Total General Fund and Property Tax Relief Fund (Major Decreases)		104.5
Net Increase (fiscal year 1992 adjusted appropriation versus fiscal year 1993 recommendations)		703.0

NEW JERSEY BUDGET

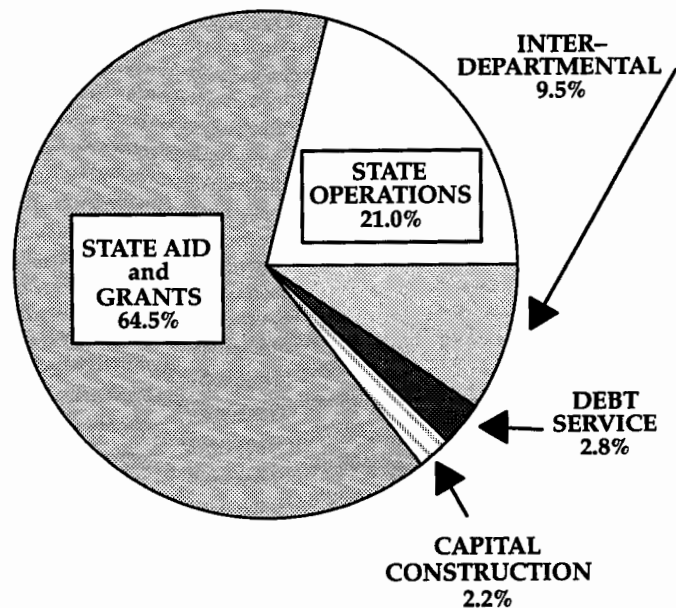
RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1993

ALL STATE FUNDS

Resources



Recommendations



RESOURCES
\$16,015,330
(\$000)

SALES TAX	\$4,255,004
INCOME TAX	4,645,000
CORPORATION and BANK TAX	1,057,000
LOTTERY REVENUE	550,000
CASINO REVENUE	255,000

OTHER MAJOR TAXES:

Motor Fuels	444,000
Motor Vehicles	355,000
Cigarette	250,000
Inheritance	190,000
Insurance Premiums	185,000
Petroleum Products Gross Receipts	165,000
Public Utilities	125,000
Beverage	81,000
Realty Transfer	33,000
Business Personal Property	8,000
Racing	7,000
Tobacco Products Wholesale Sales	4,000
Savings Institutions	4,000

OTHER RESOURCES 2,714,664

SUB-TOTAL 15,327,668

FUND BALANCE, JULY 1, 1992

General Fund	\$403,000
Property Tax Relief Fund	—
Transition School Aid Account	292,600
Casino Revenue Fund	1,000
Casino Control Fund	—
Gubernatorial Elections Fund	-8,938

TOTAL

\$16,015,330

RECOMMENDATIONS
\$15,706,726
(\$000)

Education	\$4,682,689
Human Services	3,667,711
Interdepartmental	1,489,836
Treasury	1,208,652
Higher Education	1,016,551
Transportation	751,237
Community Affairs	705,365
Corrections	642,927
Debt Service	444,301
Law and Public Safety	386,483
Environmental Protection	175,534
Judiciary	107,140
Health	84,210
Labor	73,853
Military and Veterans' Affairs	56,000
Public Advocate	51,829
Commerce	49,605
Legislature	47,384
Other Departments	90,419
Attrition Program	-25,000

SUB-TOTAL RECOMMENDATION \$15,706,726

UNEMPLOYMENT COMPENSATION
FUND REPAYMENT \$38,000

ESTIMATED FUND BALANCE, JUNE 30, 1993

General Fund	\$226,000
Property Tax Relief Fund	1,000
Transition School Aid Account	207,042
Casino Revenue Fund	-156,000
Casino Control Fund	—
Gubernatorial Elections Fund	-7,438

TOTAL

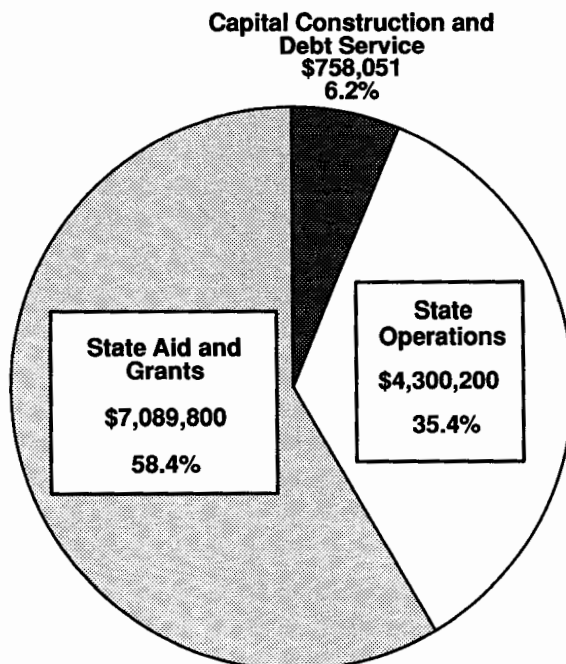
\$16,015,330

ALLOCATION OF APPROPRIATIONS All Funds

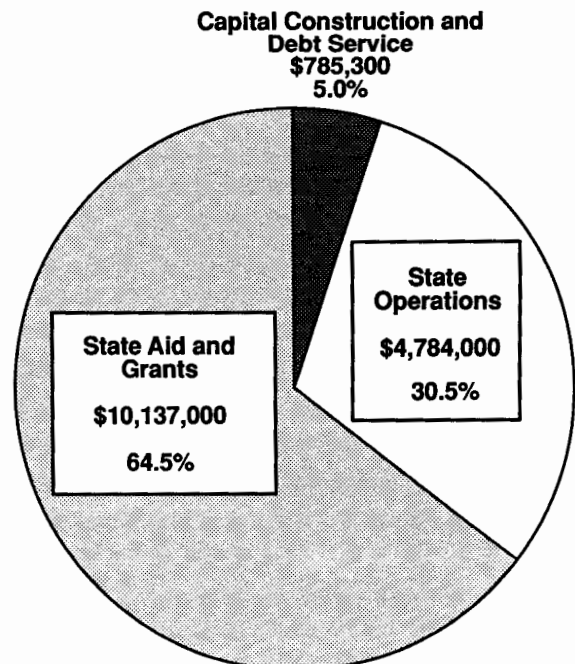
(\$000)

	FY 1990		FY 1993	
	\$	%	\$	%
State Aid and Grants	7,089,800	58.4	10,137,000	64.5
State Operations (DSS)	4,300,200	35.4	4,784,000	30.5
Capital and Debt Service	758,051	6.2	785,300	5.0

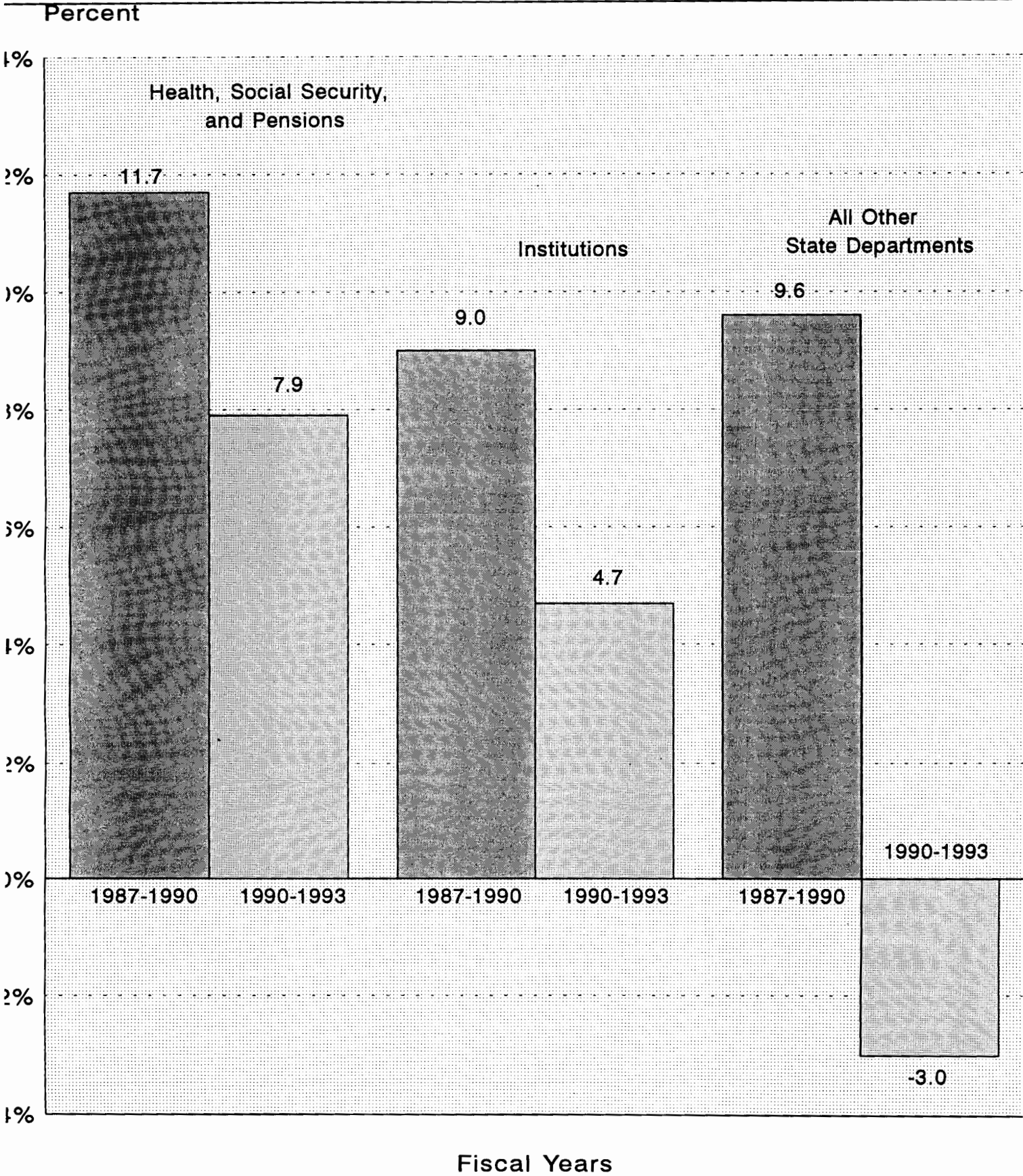
FY 1990



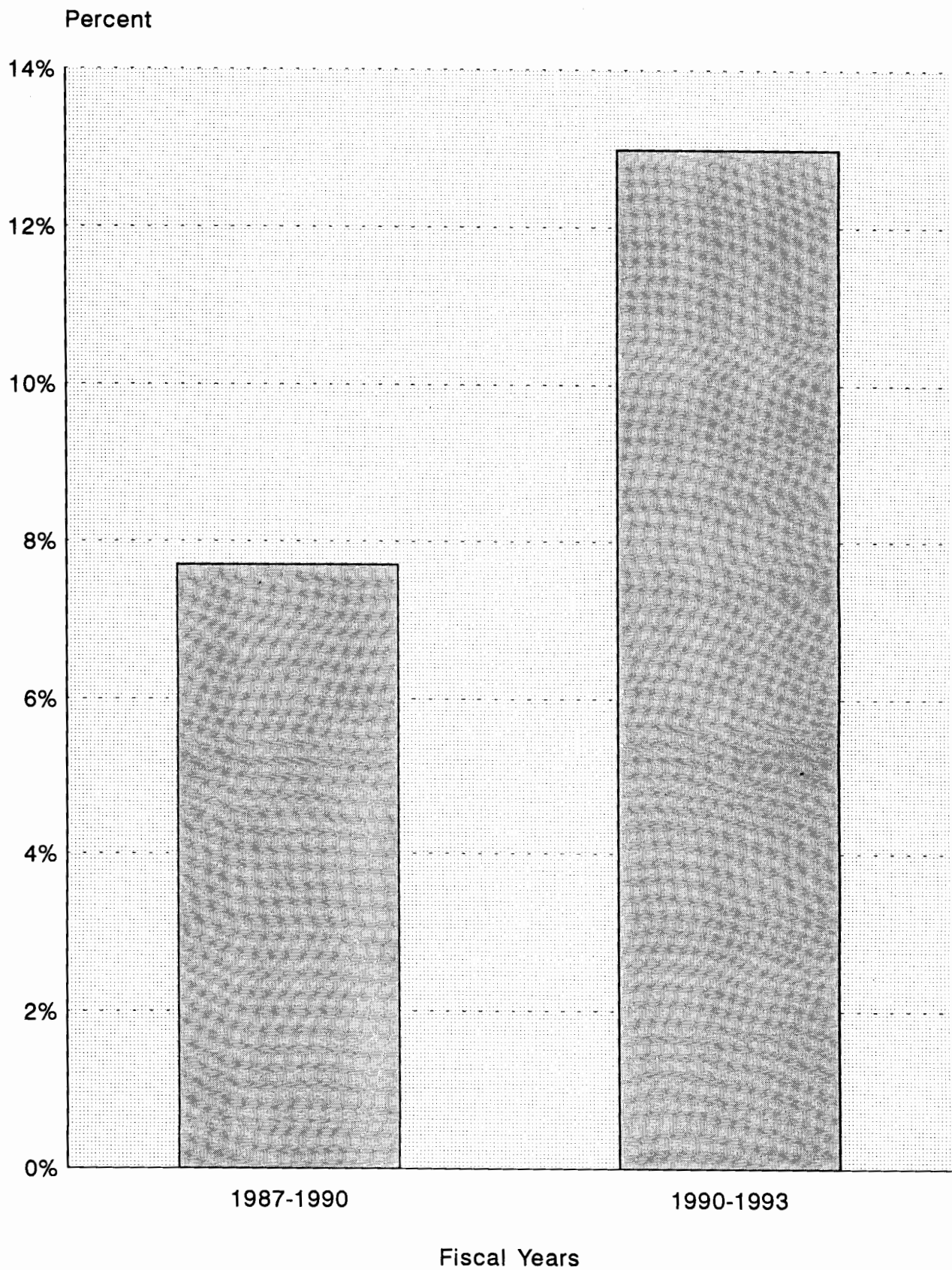
FY 1993



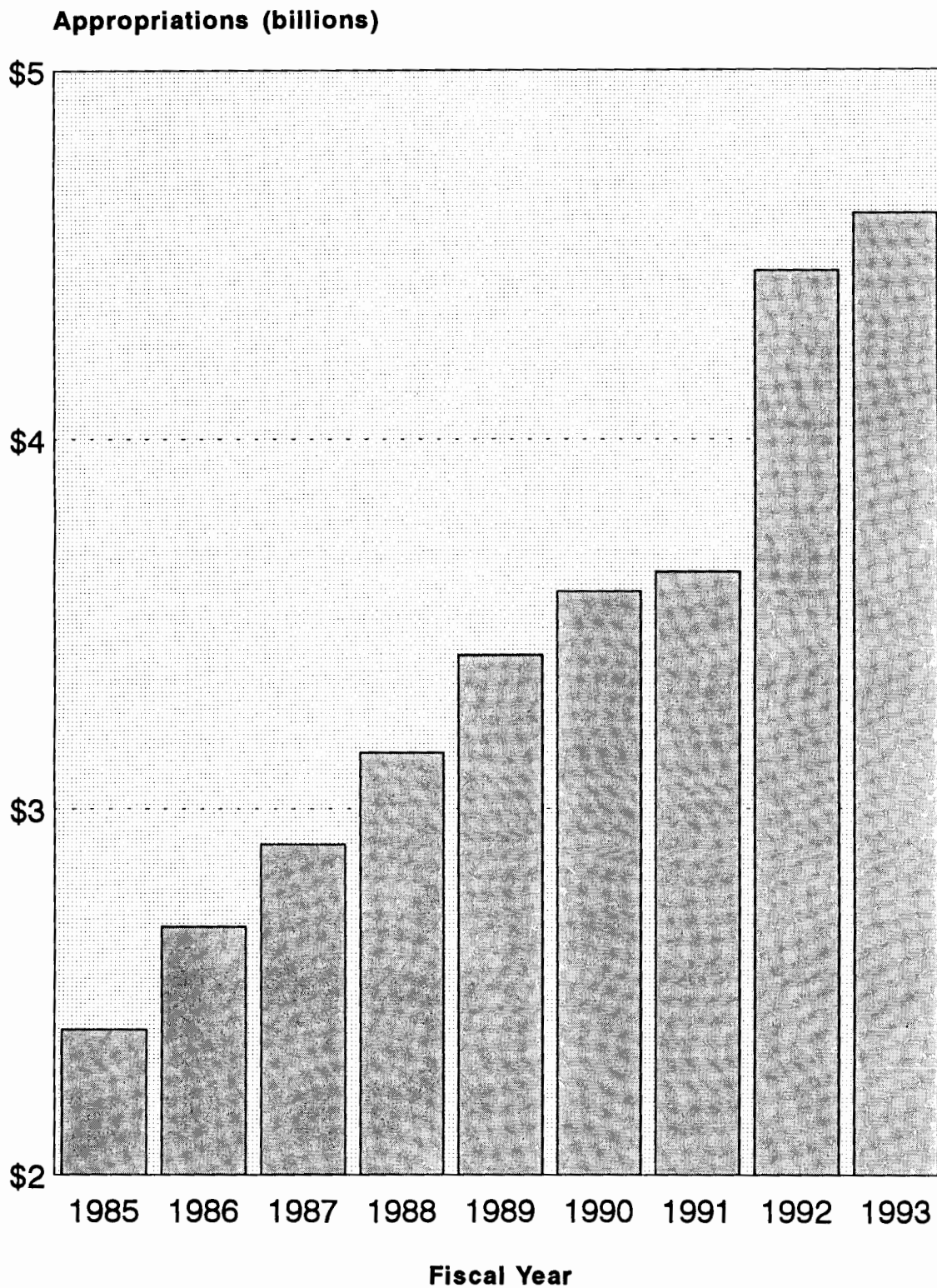
Annual Percentage Growth in Components of State Operations



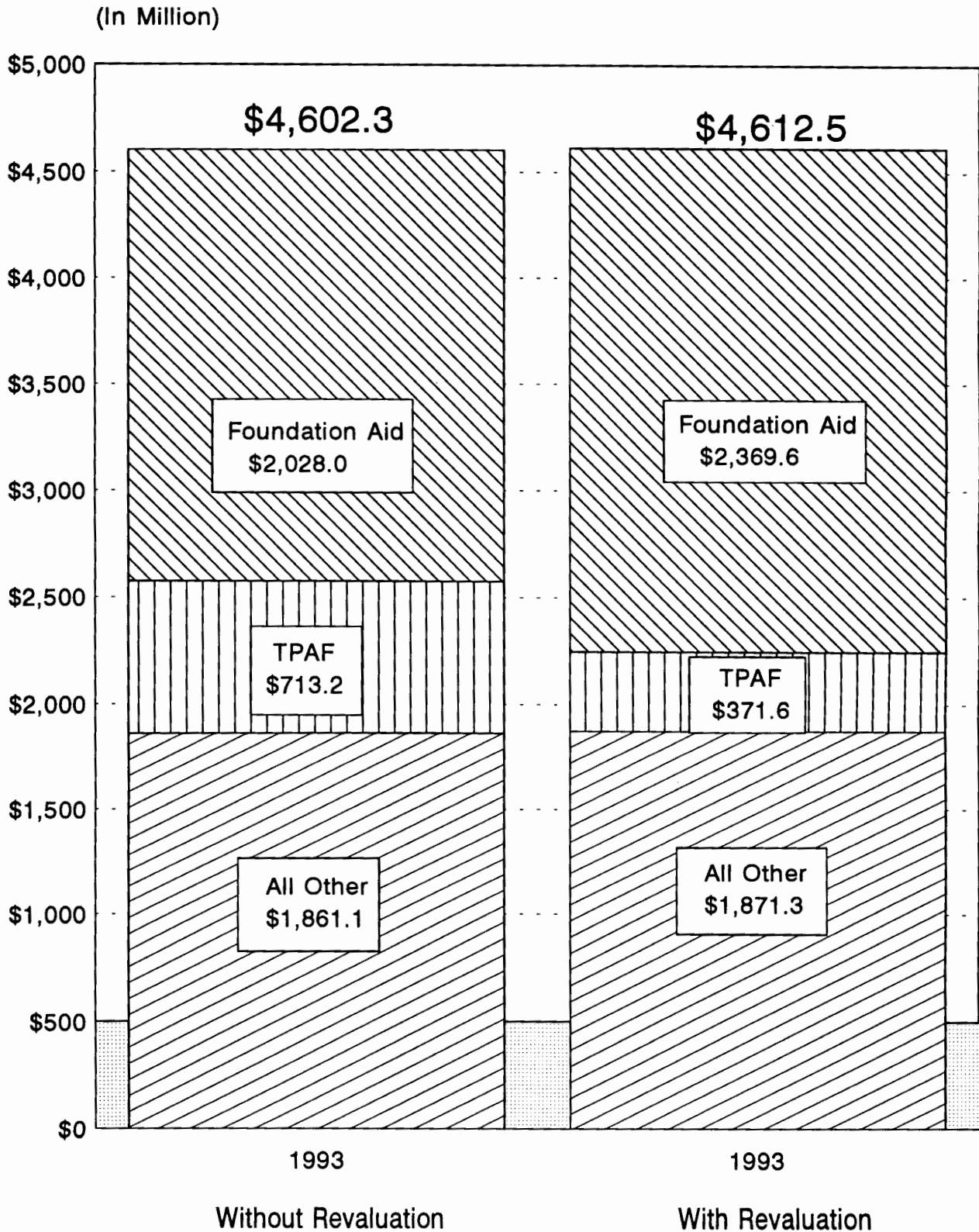
Annual Percentage Growth in State Aid and Grants



State Aid for Local School Districts



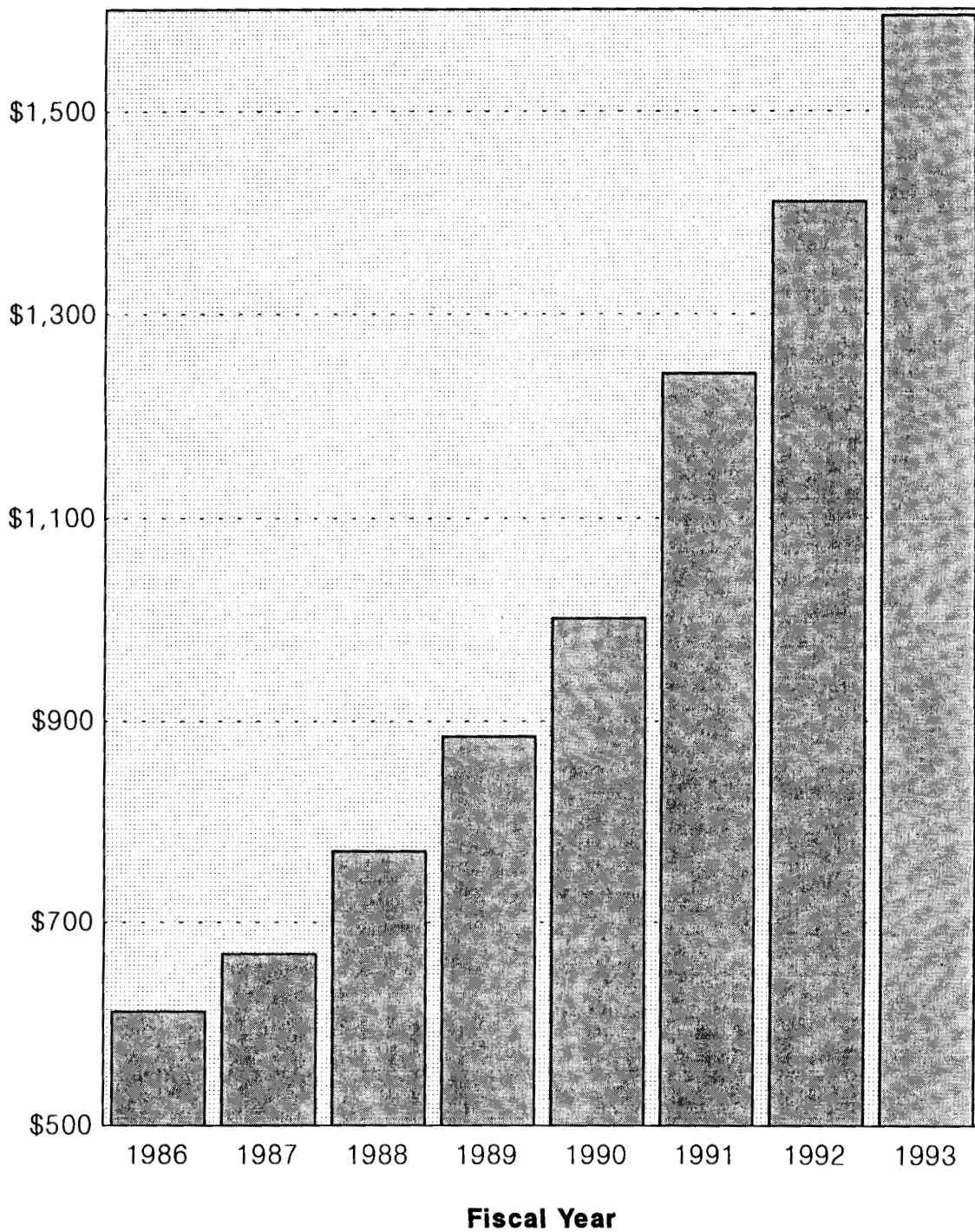
**Pension Revaluation:
Effect of the Teachers' Pension Revaluation on Foundation Aid to School Districts.
Fiscal Year 1993**



The revaluation increases foundation aid by \$341.6 million and debt service aid by \$10.2 million to local districts, thus reducing the local tax effort required.

Medicaid State Expenditures (General Fund Only)

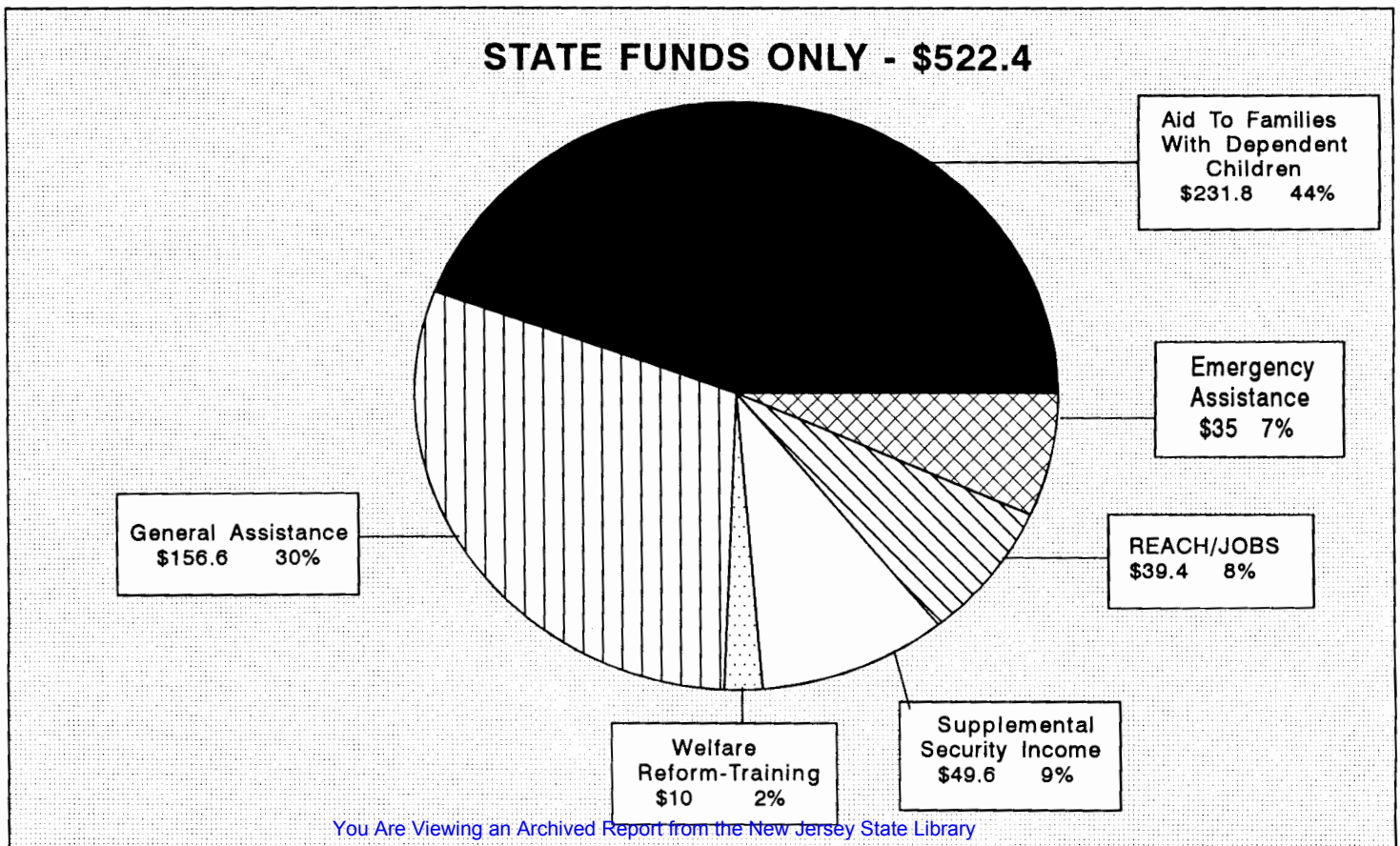
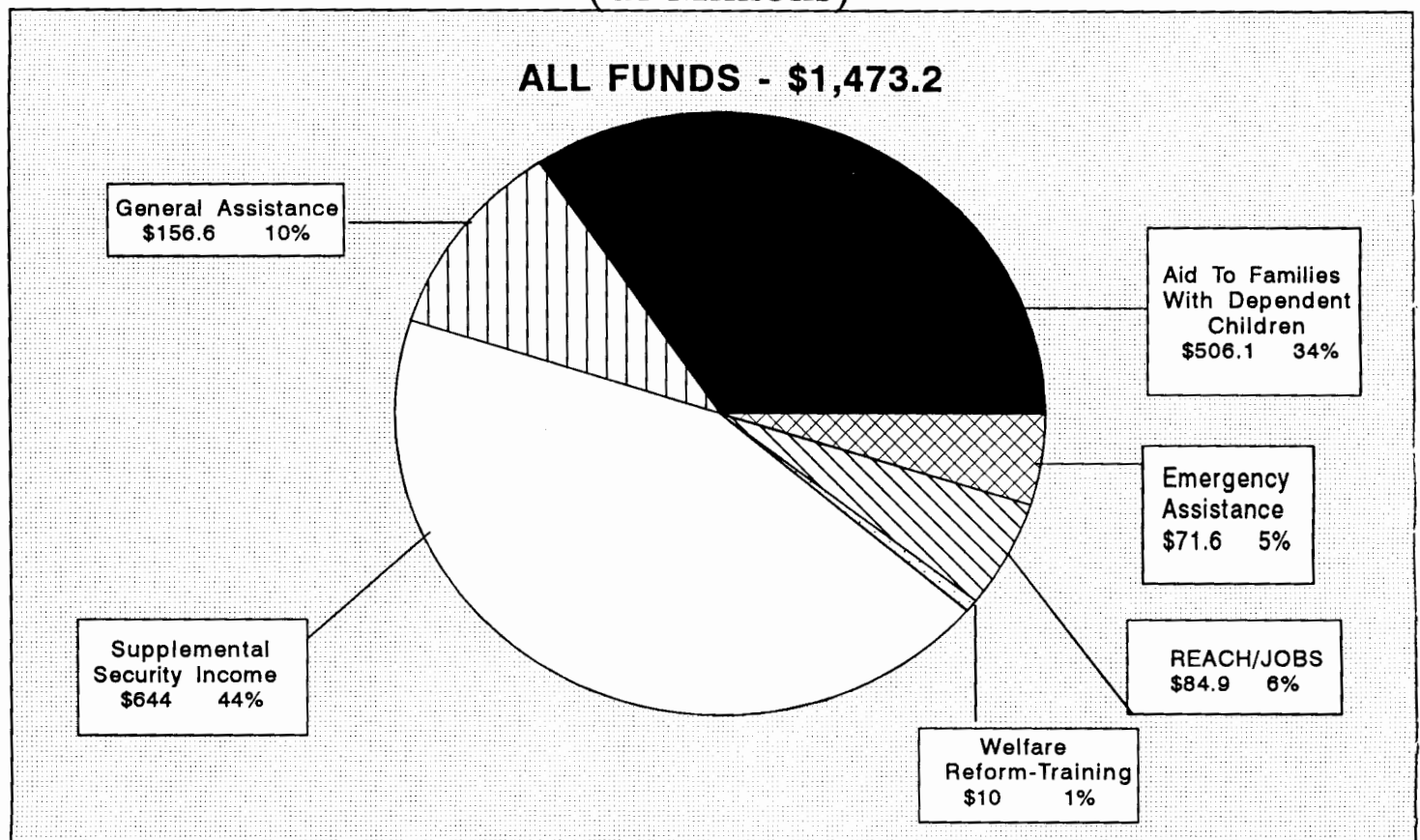
Expenditures (In Millions)



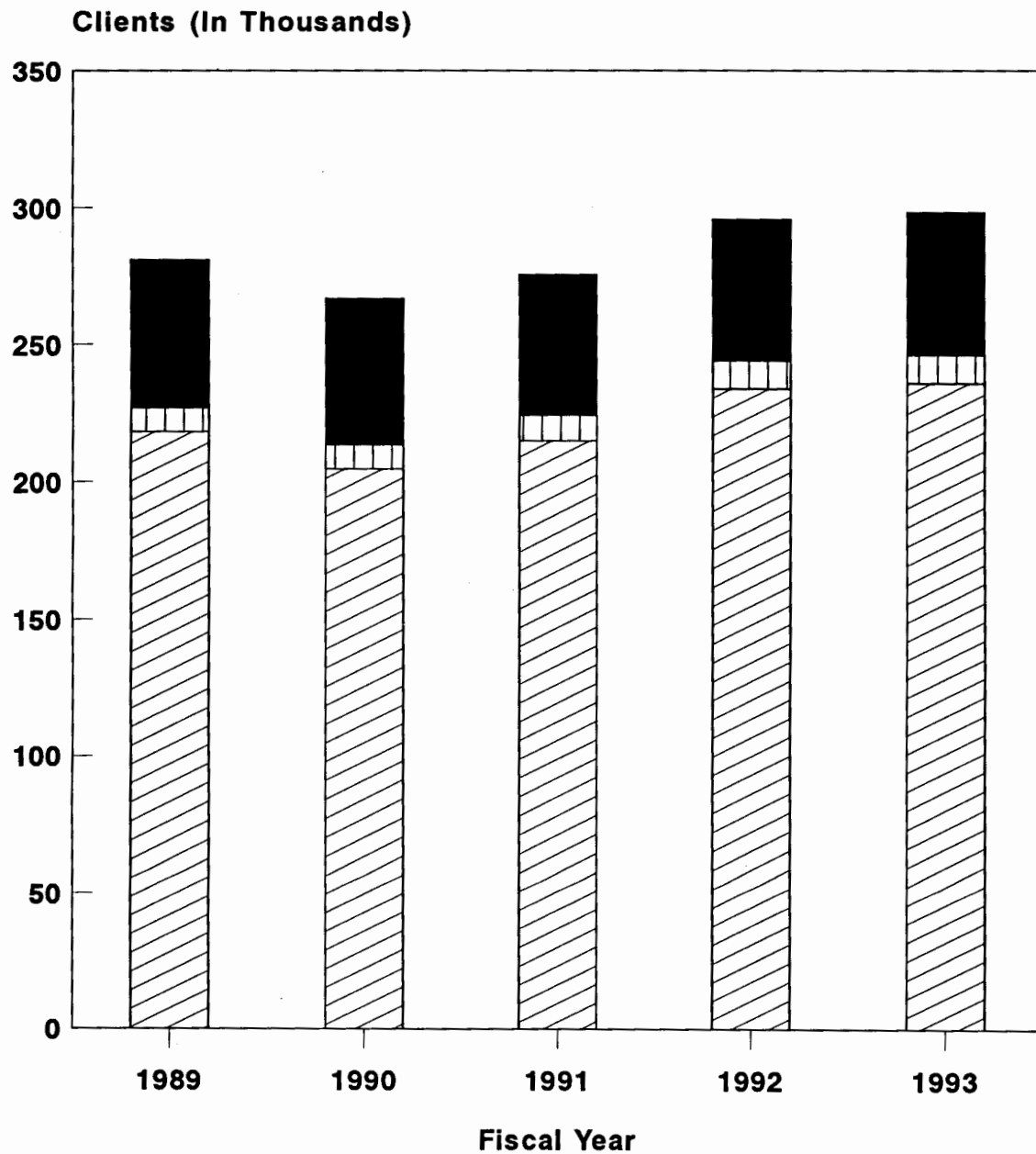
New Jersey Income Assistance Programs

FY 1993 Funding By Program

(In Millions)



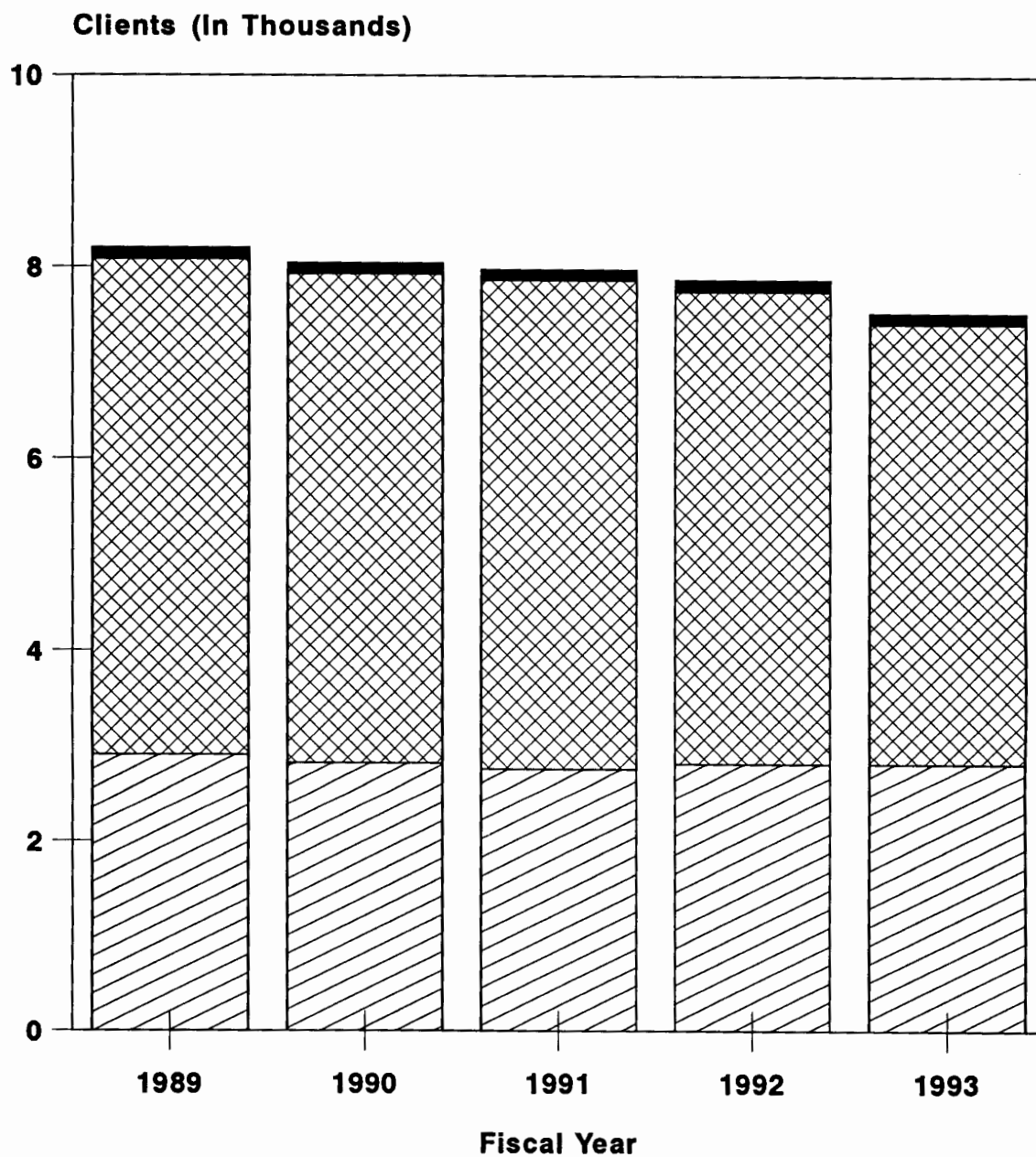
Clients Served Community Care Programs



Program

DMH&H DDD DYFS

Average Daily Population Institutions



Program

DMH&H DDD DYFS

SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1991	Appropriated Fiscal 1992	Requested Fiscal 1993	Recommended Fiscal Year 1993		Total
				General Fund	Property Tax Relief Fund	
Quality Education Act of 1990						
Foundation Aid	—	2,061,608	2,027,950	865,853	1,503,790	2,369,643
Categorical Aids:						
Bilingual Education	—	52,688	57,769	—	57,769	57,769
Aid for At Risk Pupils	—	245,829	291,835	—	291,835	291,835
Special Education	—	528,654	582,201	—	582,201	582,201
County Vocational Education	—	11,333	28,294	—	28,294	28,294
Local Area Vocational Education	—	767	767	767	—	767
Pupil Transportation Aid	—	247,982	258,411	—	258,411	258,411
Teachers' Pension Assistance	—	607,259	713,248	—	371,555	371,555
Teachers' Social Security Assistance	—	334,696	362,129	—	362,129	362,129
Transition Aid	—	115,362	85,558	—	85,558	85,558
Debt Service Aid	—	76,352	57,433	—	67,654	67,654
Supplemental Educational Quality Aid	—	25,000	—	—	—	—
Quality Education Act Oversight (a)	—	[8,866]	[9,703]	[9,703]	—	[9,703]
Subtotal, Quality Education Act	—	4,307,530	4,465,595	866,620	3,609,196	4,475,816
Public School Education Act of 1975						
General Formula Aid	1,800,593	—	—	—	—	—
Categorical Aids:						
Bilingual Education	41,602	—	—	—	—	—
Compensatory Education	150,510	—	—	—	—	—
Special Education	312,398	—	—	—	—	—
Local Vocational Education	8,127	—	—	—	—	—
Pupil Transportation Aid	200,233	—	—	—	—	—
School Building Aid/Formula	92,978	—	—	—	—	—
Subtotal, Public School Education Act	2,606,441	—	—	—	—	—
Other Aid to Education						
Nonpublic School Aid	37,245	67,733	68,884	65,884	—	65,884
Payments for Children with Unknown						
District of Residence	4,657	6,224	6,219	6,219	—	6,219
Minimum Teacher Starting Salary	1,683	1,182	790	790	—	790
Urban Initiative Programs	4,445	3,075	836	836	—	836
Desegregation Aid	—	14,000	14,000	14,000	—	14,000
Adult & Continuing Education	2,435	2,448	2,448	2,448	—	2,448
County Special Services Districts	34,950	(b)	(b)	(b)	(b)	(b)
General Vocational Aid	6,715	6,821	7,821	6,821	—	6,821
School Nutrition	6,565	6,565	6,565	6,565	—	6,565
School Building Aid/Debt Service	20,326	18,463	17,136	17,136	—	17,136
Teachers' Pension & Annuity Assistance (b)	925,356	41	30	30	—	30
Projects for Handicapped Infants	12,956	13,000	16,000	14,771	—	14,771
Education Information and						
Resource Center	504	504	504	504	—	504
State-operated School District						
Differential Aid	—	11,000	—	—	—	—
Other Grants-in-Aid	85	200	2,704	704	—	704
Subtotal, Other Aid to Education	1,057,922	151,256	143,937	136,708	—	136,708
TOTAL	3,664,363	4,458,786	4,609,532	1,003,328	3,609,196	4,612,524

(a) Shown for informational purposes only and not included in totals. Budgeted as Direct State Services.
(b) Program funding changed as a result of the Quality Education Act (P.L. 1990, c. 52; P.L.1991, c. 62).

SUMMARIES OF APPROPRIATIONS

DOWNSIZING STATE GOVERNMENT

In order to meet budgetary constraints and improve efficiency and productivity, state governments nationally have committed to decreasing the size of their governments. New Jersey is no exception. A variety of initiatives have been implemented; these are highlighted below. During the period since the inception of these actions, November 1990, and the end of December 1991, the state payroll (excluding colleges and universities) decreased by 6.6 percent or 4,708 employees, from 71,324 to 66,616. The annualized savings accruing from employee reductions is estimated to be \$225 million (\$175 million in salaries and \$50 million in benefits not paid).

Virtually all (98 percent) of the staffing reductions occurred in state funded positions. As employees separated from non-state funded positions, where appropriate and feasible, employees from state funded positions were reallocated as replacements, thus maximizing the state funding saved.

New Jersey's staff reductions were achieved through the following initiatives.

- * A hiring freeze prevented the replacement of employees who separated from state service. Approximately 1,200 vacancies were not filled for an annualized salary savings of about \$35 million.
- * An Early Retirement Incentive Program resulted in 2,514 employees leaving the payroll. Because of their seniority, these retirees had higher than average salaries, thus reducing salaries by approximately \$110 million, excluding retirements in the colleges and universities.
- * A Reduction in Force (RIF or layoff) resulted in the termination of 971 employees. Approximately half were classified or career employees, while the other half were unclassified, appointed employees. These actions saved approximately \$30 million in annualized salaries.

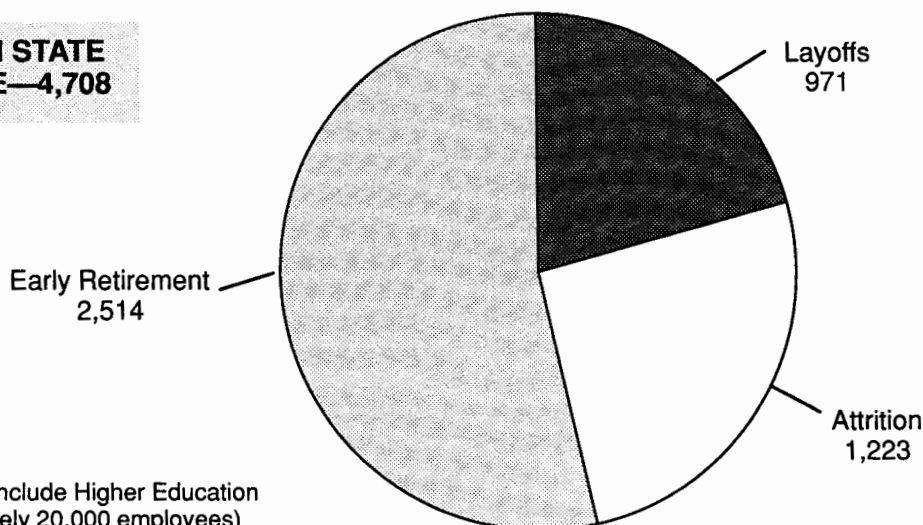
In response to the growth in prison populations; the need to maintain accreditation in our mental health hospitals and institutions for the developmentally disabled; and the need to staff new facilities for our veterans, this Budget provides for staff increases in key programmatic areas in the departments of Corrections, Human Services and Military and Veterans' Affairs. These increases will be offset by an anticipated \$25 million attrition program. To achieve these savings, a vacancy control program will continue in place.

The 66,616 full-time employees on the state payroll as of December 13, 1991, excluding colleges and universities, are displayed on the chart that follows. It should be noted that about 69 percent (45,787) of the state workforce is funded through General Fund Appropriations, while 31 percent (20,829) is funded through federal funds, fees and receipts.

FULL TIME PAID EMPLOYEE COUNTS*

NOVEMBER 30, 1990—71,324
DECEMBER 13, 1991—66,616

**DECREASE IN STATE
WORK FORCE—4,708**



* Does not include Higher Education
(approximately 20,000 employees)

SUMMARIES OF APPROPRIATIONS

GOVERNMENT SERVICES AS STAFFED BY NEW JERSEY'S WORKFORCE (EXCLUDING COLLEGES AND UNIVERSITIES) (As of December 13, 1991)

INSTITUTIONAL CARE	15,413
Centers for the Developmentally Disabled	8,935
Psychiatric Hospitals	5,095
Veterans's Nursing Homes	1,383
PUBLIC HEALTH and SAFETY	13,007
Health	1,568
Environmental Protection	3,344
State Police	3,464
Justice	
- The Courts	1,618
- Civil	1,442
- Criminal	1,571
SUPPORT FOR THE DISADVANTAGED	10,177
Unemployment, Disability, Employment Services	3,694
Youth and Family Services	3,471
Medical Assistance (Medicaid)	858
Economic Assistance (Welfare)	536
Programs for the Deaf and Blind	325
Human Services Community Programs (DDD & DMH)	1,293
PRISONS AND CORRECTIONAL PROGRAMS	9,586
CITIZEN SERVICES	8,274
Transportation and Roads	4,687
Motor Vehicles	2,509
State Parks	479
Community Programs	253
Public Broadcasting Authority	174
Library, Museum and Arts	172
GOVERNMENT OVERSIGHT and ADMINISTRATION	5,978
Pensions, General Services, Investments, etc.	1,798
Taxation, Budget and Financial Management	1,541
Data Processing and Telecommunications	1,323
Personnel and Training	663
Legislature	502
Governor's Office	151
INDUSTRY REGULATION AND ADMINISTRATION	2,638
Legalized Games of Chance	1,032
Housing and Fire Safety	697
Insurance	483
Licensed Occupations/Professional Regulation	185
Banking	129
Commercial Recording	112
EDUCATION	1,214
ECONOMIC DEVELOPMENT	329
TOTAL WORKFORCE	66,616

SUMMARIES OF APPROPRIATIONS

IMPACT OF STATE APPROPRIATIONS LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1992-93

Summary

The State Appropriations Limitation Act (P.L. 1990, c.94) applies to the Direct State Services sections of the Budget. Exempt from the limitation are Grants-in-Aid; State aid to counties, municipalities, local school districts and other instrumentalities; federal funds appropriations; appropriations required in accordance with a court order; appropriations for capital construction and debt service; and monies deposited in and expended from the "Property Tax Relief Fund," the "Casino Control Fund," the "Casino Revenue Fund," and the "Gubernatorial Elections Fund."

The law provides that the CAP may be exceeded upon passage of a bill making an appropriation approved by a two-thirds vote of all members of each legislative body.

Under the formula spelled out in the law, the maximum appropriation for fiscal year 1992-93 is computed by multiplying the base year appropriation (FY1992) subject to the percentage limitation by the average three year growth rate in per capita personal income. The average three year growth rate in per capita personal income is calculated by multiplying the percentage change in the average State per capita personal income over the four fiscal years ending on June 30 prior to the base year. The per capita personal income over the four years shall be the average of the per capita personal income for the four quarters in each fiscal year, utilizing the quarterly income data and the annual population data as published by the United States Department of Commerce. This percentage is 5.81 for calculating the fiscal year 1993 CAP.

The calculation results in a maximum increase of \$267,844,544 over the fiscal year 1992 Appropriation or a maximum appropriation of \$4,877,905,544 for Direct State Services for fiscal year 1992-93. The Governor's recommendation for fiscal year 1992-93 is \$4,712,036,000, or \$165,869,544 under the CAP limit. A detailed computation of the appropriation limit is explained in the following paragraphs.

Computation of Per Capita Personal Income

According to the U. S. Department of Commerce the average quarterly personal income in New Jersey for the last four fiscal years is:

	(\$ millions)
Fiscal Year 1988	\$163,296
Fiscal Year 1989	\$177,030
Fiscal Year 1990	\$187,983
Fiscal Year 1991	\$194,876

According to the U. S. Census Bureau the population for the State for the last four fiscal years is:

Fiscal Year 1988	7,674,000
Fiscal Year 1989	7,721,000
Fiscal Year 1990	7,736,000
Fiscal Year 1991	7,730,000

The average per capita personal income for the State and the average percentage change for the last three fiscal years is:

	Average Per Capita Personal Income	Percentage Change
Fiscal Year 1988	\$21,279.00	—
Fiscal Year 1989	\$23,046.00	8.30%
Fiscal Year 1990	\$24,300.00	5.44%
Fiscal Year 1991	\$25,210.00	3.75%

Maximum Percentage Growth for Fiscal Year 1992-93 Budget

The three year average growth rate in per capita income is 5.81%. Thus, the maximum growth for the fiscal year 1992-1993 Budget is 5.81% over the fiscal year 1991-92 final appropriation.

The final appropriation for fiscal year 1991-92 will not be known with certitude until June 30, 1992. However, we do know that as a minimum the fiscal year 1991-92 appropriations, including all supplementals, will not be less than the data presented as follows.

SUMMARIES OF APPROPRIATIONS

Computation of 1992 Appropriation Subject to Expenditure Limitation Law Percentage

Appropriations and Adjustments for Fiscal Year 1991-92	\$15,003,722,000
Less Statutory Exemptions:	
Grants-in-Aid	(2,469,713,000)
State Aid	(2,165,345,000)
Capital Construction	(341,000,000)
Debt Service	(410,617,000)
Property Tax Relief Fund	(4,572,400,000)
Casino Control Fund	(57,371,000)
Casino Revenue Fund	(377,215,000)
Gubernatorial Elections Fund	—
Amount Subject to the limitation	\$ 4,610,061,000

Maximum Appropriation for Fiscal Year 1992-93

Based upon the above analysis, the fiscal year 1991-92 appropriation subject to the Expenditure Limitation Law is \$4,610,061,000.

Thus, the maximum appropriation which can be made for Direct State Services in fiscal year 1992-93 is:

o Fiscal year 1992 Base subject to percentage limitation	\$4,610,061,000
o Per capita personal income rate	x .0581
Maximum increase in appropriation for fiscal year 1993	\$267,844,544
Maximum appropriation for fiscal year 1993	\$4,877,905,544
Fiscal year 1993 Recommendation	\$4,712,036,000
Amount Under the CAP Limitation	\$165,869,544

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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). Revenue estimates are on the accrual basis and appropriations recommended are sufficient to recognize all accrued expenditures applicable to the fiscal year. Note that the use of the term "expended" to report the most recent actual year activity 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 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—		
	1991 Actual	1992 Estimated	1993 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	1,395,262	1,773,919	2,089,509
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	5,188,372	5,675,140	5,339,677
<i>Total Beginning Balances</i>	<i>6,583,634</i>	<i>7,449,059</i>	<i>7,429,186</i>
Revenues			
General State Funds (Exhibit A)	18,072,142	22,287,732	22,293,542
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	3,721,128	4,666,303	4,236,330
<i>Total</i>	<i>21,793,270</i>	<i>26,954,035</i>	<i>26,529,872</i>
<i>Less: Interfund Transfers (Appendix 1)</i>	<i>810,876</i>	<i>1,646,199</i>	<i>877,641</i>
<i>Net Revenues</i>	<i>20,982,394</i>	<i>25,307,836</i>	<i>25,652,231</i>
Other Adjustments			
General State Funds (Exhibit A)	127,219	114,993	534,463
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	453,610	590,295	368,400
<i>Total Other Adjustments</i>	<i>580,829</i>	<i>705,288</i>	<i>902,863</i>
<i>Net Available</i>	<i>28,146,857</i>	<i>33,462,183</i>	<i>33,984,280</i>
Expenditures			
General State Funds (Exhibit A)	17,820,704	22,087,135	23,245,073
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	2,951,485	4,124,522	3,216,997
<i>Total</i>	<i>20,772,189</i>	<i>26,211,657</i>	<i>26,462,070</i>
<i>Less: Interfund Transfers (Appendix 1)</i>	<i>74,391</i>	<i>178,660</i>	<i>47,000</i>
<i>Net Expenditures</i>	<i>20,697,798</i>	<i>26,032,997</i>	<i>26,415,070</i>
Ending Balances June 30			
General State Funds (Exhibit A)	1,773,919	2,089,509	1,672,441
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	5,675,140	5,339,677	5,896,769
<i>Total Ending Balances</i>	<i>7,449,059</i>	<i>7,429,186</i>	<i>7,569,210</i>

REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	1,000	1,400	403,000
Property Tax Relief Fund	—	—	—
Transition School Aid Account	—	265,000	292,600
Gubernatorial Elections Fund	(11,714)	(10,438)	(8,938)
Casino Control Fund	(1,944)	(1,732)	—
Casino Revenue Fund	174,712	116,326	1,000
Total Undesignated Fund Balances	162,054	370,556	687,662
Designated Fund Balances			
General Fund	658,496	590,956	590,956
Property Tax Relief Fund	774	1,516	—
Casino Revenue Fund	128	—	—
Special Transportation Fund	573,810	810,891	810,891
Total Designated Fund Balances	1,233,208	1,403,363	1,401,847
Total Beginning Balances	1,395,262	1,773,919	2,089,509
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	8,672,108	10,422,716	9,796,334
Appropriated Revenue (Schedule II)	4,757,075	6,041,463	6,426,337
Property Tax Relief Fund (Schedule I)	3,362,495	4,466,000	4,645,000
Gubernatorial Elections Fund (Schedule I)	1,131	1,500	1,500
Casino Control Fund (Schedule I)	61,868	59,103	57,371
Casino Revenue Fund			
Anticipated Revenue (Schedule I)	246,400	255,000	255,000
Appropriated Revenue (Schedule II)	3,232	—	—
Special Transportation Fund (Schedule II)	967,833	1,041,950	1,112,000
Total Revenues	18,072,142	22,287,732	22,293,542
Other Adjustments			
General Fund			
Additional reappropriations	60,630	—	—
Balances lapsed	—	85,000	—
Prior year balances lapsed	34,493	25,000	—
Pension revaluation	—	—	572,000
Unemployment Compensation Fund repayment	—	—	(38,000)
To Property Tax Relief Fund	—	(134,000)	—
Miscellaneous	17,758	(380)	272
Property Tax Relief Fund			
Prior year balances lapsed	643	—	—
From General Fund	—	134,000	—
From (To) Transition School Aid Account	(265,000)	(27,600)	85,558
Miscellaneous	—	(1,516)	42
Transition School Aid Account			
From (To) Property Tax Relief Fund	265,000	27,600	(85,558)
Gubernatorial Elections Fund			
Miscellaneous	145	—	—
Casino Control Fund			
Prior year balances lapsed	507	—	—
Miscellaneous	77	—	—
Casino Revenue Fund			
Balances lapsed	—	6,889	—
Prior year balances lapsed	5,202	—	—
Miscellaneous	—	—	149
Special Transportation Fund			
Additional Reappropriations	7,764	—	—
Total Other Adjustments	127,219	114,993	534,463
Total Available	19,594,623	24,176,644	24,917,514

REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	9,089,284	9,996,736	10,507,606
Not Budgeted Expenditures (Schedule IV)	4,519,920	6,041,463	6,426,347
Property Tax Relief Fund (Schedule III)	3,097,396	4,572,400	4,729,600
Casino Control Fund (Schedule III)	62,240	57,371	57,371
Casino Revenue Fund (Schedule III)	313,348	377,215	412,149
Special Transportation Fund (Schedule IV)	738,516	1,041,950	1,112,000
<i>Total Expenditures</i>	<u>17,820,704</u>	<u>22,087,135</u>	<u>23,245,073</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	1,400	403,000	226,000
Property Tax Relief Fund	—	—	1,000
Transition School Aid Account	265,000	292,600	207,042
Gubernatorial Elections Fund	(10,438)	(8,938)	(7,438)
Casino Control Fund	(1,732)	—	—
Casino Revenue Fund	116,326	1,000	(156,000)
<i>Total Undesignated Fund Balances</i>	<u>370,556</u>	<u>687,662</u>	<u>270,604</u>
Designated Fund Balances			
General Fund	590,956	590,956	590,946
Property Tax Relief Fund	1,516	—	—
Special Transportation Fund	810,891	810,891	810,891
<i>Total Designated Fund Balances</i>	<u>1,403,363</u>	<u>1,401,847</u>	<u>1,401,837</u>
<i>Total Ending Balances</i>	<u>1,773,919</u>	<u>2,089,509</u>	<u>1,672,441</u>

THE ECONOMY

Two underlying forces were at work in the national economy during 1991. First was the ongoing effect of the recession, characterized by decreased consumer spending, particularly in home buying and the sale of durable goods. Second, and of longer term concern, was the fundamental restructuring of key industries in our economy. In the automobile sector, as in the computing and communications industry, corporations like General Motors and IBM were compelled to streamline operations in order to become more competitive in the global marketplace. Taken together, these two phenomena reduced jobs and real wages, and caused unemployment to increase. For State government it meant that economically sensitive tax revenue remained suppressed as consumers worried about an uncertain future.

The New Jersey economy followed the national economic pattern. The first quarter of 1991 was marked by a sharp decline in key economic indicators. In the April to June quarter the economy began to stabilize, although unemployment continued to rise. In the third quarter we witnessed actual, albeit marginal, increases in sales. However, consumer confidence weakened substantially in the early fall, and the elements of a full recovery stalled. The New Jersey economy has been flat since that time and has yet to make recognizable gains. Current employment hit a low point in August 1991, reflecting the loss of 113,000 jobs since 1989, but has held steady through November. Similarly, car sales, which have been declining since 1987, appear to have stabilized, albeit at low levels.

Economic Forecast

Several factors will strongly influence the size and speed of the national economic recovery. Growth can be fueled by the backlog of domestic demand for housing and durable goods built-up over the past three years. Given that home ownership is low for the under-40 age group, and that interest rates have been cut sharply by

the Federal Reserve, housing starts should pick up. The age of the automobile fleet is approaching a historical high – seven years – and provides a basis for increased demand.

Nevertheless, consumer confidence must be restored. The confidence factor will hinge on the ability of the economy to create jobs, initially through public infrastructure investments like State and federally-supported transportation systems construction, and then by increases in private construction. Finally, New Jersey must remain an attractive region for businesses to locate if it is to absorb potential job growth. This notion is supported by the fact that over 100 companies announced last year that they intend to move to New Jersey or to expand into the State.

The forecast for fiscal year 1993 is based on the following assumptions: The economy has bottomed-out; employment levels have stabilized; demand for goods and services will continue to build slowly; interest rates will remain at current levels, or actually decline further; and New Jersey's infrastructure investments will stay on track. These conditions will result in a gradual improvement in consumer confidence and economic activity.

This translates into a calendar 1992 forecast in which the economy remains stable, with marginal growth during the first half of the year. Modest growth will begin in the third quarter of 1992 — the beginning of fiscal year 1993 — and continue through calendar 1993, following the national pattern. Overall activity, measured by employment, auto sales, and housing starts, will increase but remain below peak levels.

The table which follows displays the aggregate spending patterns of New Jersey consumers. It indicates the decline in overall spending, particularly in durable goods in 1991. The projection for 1992 and 1993 indicates a rebound in sales.

NEW JERSEY CONSUMER DEMAND PATTERNS CALENDAR 1980 - 1993 (DURABLE GOODS SALES AND TOTAL SALES)

(\$ billions)

	DURABLE GOODS	ANNUAL PERCENT GROWTH	TOTAL SALES	ANNUAL PERCENT GROWTH
1980	\$8.74		\$32.75	
1981	9.27	6.1%	34.25	4.6%
1982	10.33	11.4	35.82	4.6
1983	11.98	16.0	39.00	8.9
1984	13.60	13.5	42.62	9.3
1985	15.80	16.2	46.14	8.2
1986	18.97	20.1	50.54	9.3
1987	20.32	7.1	54.75	8.3
1988	21.97	8.1	59.83	9.2
1989	21.84	-0.6	61.56	2.9
1990	22.82	4.5	63.43	3.0
1991 Estimate*	22.02	-3.5	63.13	-0.5
1992 Estimated	22.89	3.9	66.51	5.3
1993 Projected	24.70	7.9	71.10	6.9

*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

The table below displays the aggregate level of employment. It indicates the decline in job growth after 1989 and the accelerated loss in employment during the past two years. The projection for 1993 shows an increase in employment.

The table below displays the pattern of housing starts in the State. It indicates the sharp decline in this sector beginning in 1987. The decline has contributed to the loss of sales tax revenue related to durable goods, and to the decline in aggregate employment. A turnaround is projected beginning in 1992.

NEW JERSEY EMPLOYMENT PATTERNS CALENDAR 1980 - 1993 (000's)

	EMPLOYMENT LEVELS	ANNUAL PERCENT CHANGE
1980	3,061	
1981	3,099	1.2%
1982	3,092	-0.2
1983	3,162	2.3
1984	3,329	5.3
1985	3,415	2.6
1986	3,488	2.1
1987	3,582	2.7
1988	3,659	2.1
1989	3,690	0.8
1990	3,666	-0.6
1991 Estimate*	3,577	-2.4
1992 Estimated	3,562	-0.4
1993 Projected	3,613	1.4

*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

NEW JERSEY HOUSING STARTS CALENDAR 1980 - 1993

	UNITS	ANNUAL PERCENT GROWTH
1980	20,050	
1981	17,900	-10.7%
1982	19,000	6.1
1983	31,500	65.7
1984	40,500	28.6
1985	53,400	31.9
1986	57,600	7.8
1987	50,890	-11.6
1988	41,170	-19.1
1989	29,720	-27.8
1990	18,890	-36.4
1991 Estimate*	16,820	-10.9
1992 Estimated	18,230	8.4
1993 Projected	21,100	15.7

*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

REVENUES & EXPENDITURES

Revenue Projections

Revenue for fiscal year 1993 is estimated at \$14.8 billion. When combined with the opening balance for 1993 and the savings from pension revaluation, total resources are projected to be \$16.0 billion.

The revenue projections for economically sensitive taxes (sales, personal income, and corporation) are predicated on the gradual economic recovery described above, beginning in the Spring of 1992. The fiscal year 1993 growth rates for these taxes are related to the adjusted tax base for fiscal year 1992. That is, the 1992 tax base has been corrected to reflect actual economic activity, and is reflective of the economic contraction; any related revenue losses are, therefore, accounted for in the tax base.

The Sales tax is projected to grow at an annual rate of 4.9 percent in fiscal year 1993. This moderate improvement will be realized primarily by a slow increase in demand for durable goods — replacement of automobiles and

other products that are past their useful life, as well as the purchase of durable goods associated with increased housing starts. A 5.0 percent rate of growth is estimated for the Personal Income tax. Growth in this tax is a function of a modest increase in household income, with higher yields associated with its progressive structure, and an aggregate increase in employment, which expands the income tax base. The Corporation tax is expected to increase by 5.2 percent. This tax has declined substantially, as corporate profits declined with the recession. As a response to the economic downturn, corporations effectuated restructurings to reduce cost and increase potential profitability. As a result, profits are expected to improve with the predicted recovery in economic activity. This trend will continue into calendar 1993, as fewer corporations report carry forward losses, and they report net increases in profits. For each tax, the projected rate of revenue growth for fiscal year 1993 is greater than the actual rates for fiscal years 1990 and 1991, as well as the revised rates for the current fiscal year.

REVENUE PROJECTIONS FOR FISCAL 1992 – 1993
THREE MAJOR TAXES*
(\$millions)

	FISCAL 1992	REVISED 1992	FISCAL 1993	DOLLAR CHANGE	PERCENT CHANGE
Sales	\$4,138	\$4,055	\$4,255	\$200	4.9%
Income	4,457	4,423	4,645	222	5.0
Corporation	1,090	965	1,015	50	5.2

*Base taxes only

Modest growth is projected for other revenues, with the Lottery Fund increasing by \$5.0 million or 1.0 percent, and the Casino Revenue Fund remaining at the current level. Two additional revenue sources are included with the overall revenue projection for fiscal years 1992 and 1993.

Federal Disproportionate Share Hospital Reimbursement

The Medicaid program, Title XIX of the Social Security Act, provides medical assistance to certain individuals with limited income and resources. New Jersey and the Federal government are equal participants in the cost. Basic tenets underlying the program are that medical services meet the general requirements of the population being served, comply with quality safeguards and comply with applicable federal and State laws.

The federal Omnibus Budget Reconciliation Act of 1987 and subsequent amendments established requirements for additional Medicaid payments to hospitals whose patient populations are disproportionately composed of individuals who are either Medicaid eligible or have no source of health insurance for such services. In effect, the law provides for potential reimbursement of uncompensated care.

New Jersey has the unique advantage of funding hospital services provided to those individuals not eligible for Medicaid, who often have only partial or no health care insurance coverage, through the pooling arrangement of the Health Care Trust Fund. This pooling arrangement more equitably shares the burden of serving individuals who cannot afford to pay their hospital bills among all hospitals. It also qualifies acute care hospital uncompensated care costs as eligible for federal reimbursement. These funds are available to

REVENUES & EXPENDITURES

help fund Medicaid and other programs. The fiscal year 1993 Budget anticipates \$330 million in federal reimbursement.

In addition to reimbursement for uncompensated care in New Jersey's acute care hospitals, federal Title XIX reimbursement is also available for services provided by State and County psychiatric hospitals to individuals not eligible for Medicaid and not having health care insurance coverage. Costs of operating these facilities that are not reimbursed by any payor, such as Medicaid, Medicare, or private insurance, are considered uncompensated care. As with acute care hospitals, this type of payment qualifies for partial federal reimbursement. The fiscal year 1993 Budget anticipates \$140 million in federal reimbursement for uncompensated care in our State and County psychiatric hospitals.

Finally, fiscal year 1992 revenue estimates have been adjusted to include an estimated \$380 million in Title XIX federal reimbursement for uncompensated care

provided at State and County psychiatric hospitals during fiscal years 1989 through 1991. Recent developments with federal legislation have permitted the State to retroactively claim these costs.

Pension Revaluation – Savings

Also available as a resource for fiscal year 1993 are the savings associated with the revaluation of the various public employee pension systems, with \$572.0 million anticipated in the budget. A more detailed description of the revaluation proposal appears in the "Highlights" section of this document.

Enhanced Enforcement Activity

A major new program to ensure that taxes owed to the State are collected is underway. This initiative involves the proper collection of motor fuel distribution taxes, and is associated with law enforcement activities in this area. New, ongoing revenues of \$50.0 million are anticipated.

ANTICIPATED REVENUES (\$millions)

	<u>Estimated 1992</u>	<u>Estimated 1993</u>
MAJOR REVENUE		
Sales Tax	4,055.0	4,255.0
Income Tax	4,466.0	4,645.0
Corporation Tax and Bank Tax	1,002.0	1,057.0
Lottery Revenue	545.0	550.0
Casino Revenue Fund	255.0	255.0
OTHER MAJOR TAXES		
Motor Fuels	385.0	435.0
Motor Vehicle Fees	355.0	355.0
Cigarette	260.0	250.0
Transfer Inheritance	210.0	190.0
Insurance Premium	185.0	185.0
Petroleum Products Gross Receipts	160.0	165.0
Public Utility Excise	125.0	125.0
Alcoholic Beverage Excise	81.0	81.0
Realty Transfer	33.0	33.0
Motor Fuel Use — Motor Carrier	9.0	9.0
Business Personal Property	10.0	8.0
Pari-Mutuel	7.0	7.0
Tobacco Products Wholesale Sales	4.0	4.0
Savings Institution	4.0	4.0
Alcoholic Beverage Wholesale Sales	10.0	—
OTHER REVENUE	3,043.3	2,142.6
Total Revenue	15,204.3	14,755.6

REVENUES & EXPENDITURES

RATE OF CHANGE IN THE THREE MAJOR TAX BASES FISCAL 1980 - 1993*

	Sales	Income	Corporation
1980	7.5%	15.5%	
1981	6.2	14.1	0.8%
1982	8.6	13.9	0.3
1983	10.3	8.9	1.9
1984	10.6	17.5	22.4
1985	14.5	14.5	19.8
1986	11.9	13.0	12.0
1987	11.6	12.4	0.5
1988	6.9	10.2	9.5
1989	1.1	12.8	12.3
1990	1.7	2.1	-11.1
1991	-8.0	2.3	-10.1
1992 Revised	1.1	3.8	-10.0
1993 Projected	4.9	5.0	5.2

*Percentage change based on collections adjusted for rate, base, or other one-time collection changes to permit comparison to the prior year's base.

Source: New Jersey Division of Taxation

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

The Sales and Use Tax Act imposes a tax at the rate of 7 percent on receipts from retail sale, rental, or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, storage, and certain advertising services; sales of restaurant meals; rental of hotel and motel rooms; telecommunications; alcohol; cigarettes; non-prescription drugs; soaps and detergents; and certain admission charges. Sales of food, clothing, and other specified items 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 liquefied 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 net income.

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 calculated at 2 percent on the first \$20,000 of taxable income, 2.5 percent on amounts to \$50,000, 3.5 percent on amounts to \$70,000 and 7.0 percent on amounts in excess of \$70,000. 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 ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Major Taxes			
Sales	4,013,147	4,055,004	4,255,004
Corporation Business	1,076,159	965,000	1,015,000
Motor Fuels	390,788	385,000	385,000
Motor Vehicle Fees	342,406	355,000	355,000
Cigarette	271,267	260,000	250,000
Transfer Inheritance	213,832	210,000	190,000
Insurance Premium	191,596	185,000	185,000
Petroleum Products Gross Receipts	143,329	160,000	165,000
Public Utility Excise	124,662	125,000	125,000
Alcoholic Beverage Excise	81,006	81,000	81,000
Motor Fuels Enforcement Effort	—	—	50,000
Corporation Business – Banks and Financial Institutions	48,095	37,000	42,000
Realty Transfer	32,201	33,000	33,000
Motor Fuel Use – Motor Carrier	9,217	9,000	9,000
Business Personal Property	14,555	10,000	8,000
Pari-Mutuel	7,213	7,000	7,000
Savings Institution	6,592	4,000	4,000
Tobacco Products Wholesale Sales	4,571	4,000	4,000
Alcoholic Beverage Wholesale Sales	29,653	10,000	—
<i>Total Major Taxes</i>	<u>7,000,289</u>	<u>6,895,004</u>	<u>7,163,004</u>
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal Health – Laboratory Test Fees	45	35	30
Fertilizer Inspection Fees	206	179	174
Milk Control Licenses and Fees	389	375	375
Other Animal, Plant Disease, and Pest Control Fees	6	7	6
Seed Certification Programs	5	—	—
	<u>651</u>	<u>596</u>	<u>585</u>
Department of Banking:			
Bank Assessments	2,319	2,265	2,665
Examination Fees	2,973	3,285	3,530
Licenses and Other Fees	1,640	2,420	2,420
New Jersey Cemetery Board	89	85	85
	<u>7,021</u>	<u>8,055</u>	<u>8,700</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing	12,501	13,500	13,500
Boarding Home Fees	371	371	371
Construction Fees	3,095	5,282	5,000
Fire Safety	10,400	14,294	13,528
Housing Inspection Fees	2,399	5,628	5,167
Planned Real Estate Development Fees	818	1,000	828
Truth In Renting	33	33	33
	<u>29,617</u>	<u>40,108</u>	<u>38,427</u>
Department of Education:			
Academy for the Advancement of Teaching and Administration	477	495	495
Katzenbach School for the Deaf – Tuition	2,630	3,438	3,033
Licensing Fees – Miscellaneous	1,927	1,973	1,877
Nonpublic Schools Textbook Recoveries	316	400	400
State Board of Examiners	1,289	1,479	1,474
	<u>6,639</u>	<u>7,785</u>	<u>7,279</u>

REVENUES & EXPENDITURES

SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30—		
	1991 Actual	1992 Estimated	1993 Estimated
Department of Environmental Protection and Energy:			
Air Pollution Fees	4,125	6,425	6,425
Assessments – Cable TV	1,805	2,790	2,704
Assessments – Public Utility	19,776	19,260	17,853
Clean Water Enforcement	—	3,068	3,068
Discharge Prevention, Containment & Countermeasures	—	2,000	2,000
Endangered Species Tax Checkoff	—	300	300
Environmental Cleanup Responsibility Act	3,500	4,000	4,000
Environmental Services Fund	3,778	4,382	3,672
Examination Licensing Fees	170	255	255
Freshwater Wetlands	—	1,000	1,000
Hazardous Waste Facilities Inspection	1,118	6,325	6,075
Hunters' and Anglers' License Fund	9,301	10,112	10,112
Marina Rentals	447	440	409
Marine Lands Management – Delineation and Title Determination	995	901	876
Medical Waste	—	1,800	1,800
Miscellaneous Revenues	28	500	236
Morris Canal Fund	49	48	48
New Jersey Pilot Commissioners	73	73	73
New Jersey Pollutant Discharge Elimination System	10,000	14,500	14,500
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management	3,832	4,071	4,437
Pesticide Control	194	1,900	1,900
Pesticide Fines	—	100	100
Pollution Prevention	—	1,000	1,000
Radiation Protection	552	2,249	2,249
Shellfish and Marine Fisheries Management	124	150	166
Solid & Hazardous Waste Disclosure	—	900	900
Solid Waste – Fines	—	620	500
Solid Waste Management Fees	826	9,152	10,652
Toxic Catastrophe Prevention – Fines	361	1,555	1,555
Treatment Works	—	500	500
Underground Storage Tanks	—	1,400	1,400
Water Pollution Judgements	2,500	2,500	3,000
Water Supply Management	—	700	700
	<u>64,324</u>	<u>105,746</u>	<u>105,235</u>
Department of Health:			
Animal Control Act	568	600	550
Consumer Health Penalties	653	520	520
Hospital Rate Setting	2,385	2,079	1,794
Medicare Health Facility Inspection Fees	2,436	—	—
Narcotic Fees	757	720	720
Rabies Control	480	503	453
Vital Statistics Registration	159	150	150
	<u>7,438</u>	<u>4,572</u>	<u>4,187</u>
Department of Higher Education:			
Bond Interest Recoveries	306	334	334
Higher Education Assistance Authority	46	1,407	1,400
	<u>352</u>	<u>1,741</u>	<u>1,734</u>
Department of Human Services:			
Child Care Licensing/Adoption Law	85	70	70
Marriage License Fees	322	300	300
Medicaid Uncompensated Care Reimbursement	—	850,000	470,000
Patients' and Residents' Cost Recovery – Developmental Disability	118,989	12,000	12,000
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	89,628	50,000	50,000
Title XIX Health Facility Rate Setting & Inspection	—	300	300
	<u>209,024</u>	<u>912,670</u>	<u>532,670</u>

REVENUES & EXPENDITURES

SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Department of Insurance:			
Actuarial Services	1,500	1,300	1,450
Licensing and Enforcement	8,265	13,084	13,359
Real Estate Commission	3,227	3,865	3,440
	<u>12,992</u>	<u>18,249</u>	<u>18,249</u>
Department of Labor:			
Licenses, Permits and Fines	1,240	1,085	1,085
Special Compensation Fund	1,513	1,540	1,486
Workers' Compensation Assessment	—	8,134	8,442
	<u>2,753</u>	<u>10,759</u>	<u>11,013</u>
Department of Law and Public Safety:			
Amusement Games Control Fees	249	246	246
Athletic Control Board Fees	400	400	400
Auto Body Repair Shop Licensing	657	492	492
Beverage Licenses	3,788	3,546	3,346
Division of Consumer Affairs:			
General revenues:			
Bureau of Securities	88	85	85
Charities Registration Section	14	13	13
Legalized Games of Chance Control	364	340	340
Private Employment Agencies	65	310	310
Weights and Measures - General	105	105	105
Professional examining boards:			
State Board Architects	232	897	897
State Board Audiology and Speech - Language Pathology Advisory	50	134	134
State Board Certified Public Accountants	470	1,440	1,440
State Board Chiropractors	—	319	319
State Board Cosmetology and Hairstyling	952	1,411	1,411
State Board Dentistry	355	868	868
State Board Electrical Contractors	246	454	454
State Board Marriage Counselor Examiners	63	124	124
State Board Master Plumbers	127	339	339
State Board Medical Examiners	1,960	4,104	4,104
State Board Mortuary Science	142	277	277
State Board Nursing	1,266	2,244	2,244
State Board Ophthalmic Dispensers and Ophthalmic Technicians	105	212	212
State Board Optometrists	109	241	241
State Board Pharmacy	581	734	734
State Board Physical Therapy	127	282	282
State Board Professional Engineers & Land Surveyors	317	1,036	1,036
State Board Professional Planners	107	253	253
State Board Psychological Examiners	103	268	268
State Board Public Movers and Warehousemen	195	249	249
State Board Real Estate Appraisers	—	710	710
State Board Respiratory Care	—	334	334
State Board Shorthand Reporting	27	65	65
State Board Social Workers	—	670	670
State Board Veterinary Medical Examiners	120	180	180
Securities Enforcement Fund	3,655	3,215	2,885
Drunk Driving Fines	275	1,098	1,098
Motor Vehicle Security - Responsibility Law Administration	5,237	7,209	7,209
Motor Vehicle Surcharge Program	16,058	20,900	20,900
Other Boating Fees	2	3	3
Photo Licensing	—	1,000	1,000
Pleasure Boat Licenses	2,015	2,200	2,200
Reimbursement for Division of Law Services	4,159	—	—
Salvage Title Program	586	585	585
State Police - Fingerprint Fees	1,512	1,114	1,014
State Police - Other Licenses	278	275	275
State Police - Private Detective Licenses	434	585	585
Uninsured Motorists Program	1,000	3,455	3,455
Violent Crime Compensation	3,000	3,000	3,000
	<u>51,595</u>	<u>68,021</u>	<u>67,391</u>

REVENUES & EXPENDITURES

SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30—		
	1991 Actual	1992 Estimated	1993 Estimated
Department of Military and Veterans' Affairs:			
Soldiers' Home – Menlo Park	4,197	4,600	5,051
Soldiers' Home – Paramus	2,153	3,298	4,893
Soldiers' Home – Vineland	3,057	3,301	3,734
	<u>9,407</u>	<u>11,199</u>	<u>13,678</u>
Department of the Public Advocate:			
Rate Counsel	<u>3,737</u>	<u>3,794</u>	<u>3,836</u>
Department of State:			
Commissions	881	870	1,070
General Revenue – Fees	13,752	13,400	13,400
Office of Administrative Law – Fees	2,316	—	—
	<u>16,949</u>	<u>14,270</u>	<u>14,470</u>
Department of Transportation:			
Air Safety Fund	864	1,000	1,000
Applications and Highway Permits	617	600	600
Autonomous Transportation Authorities	24,500	24,500	24,500
Outdoor Advertising	240	290	240
Petitions and Motor Carrier Inspections	160	145	145
	<u>26,381</u>	<u>26,535</u>	<u>26,485</u>
Department of the Treasury:			
Board of Public Utilities	263	—	—
Casino Fines	—	500	500
Coin Operated Telephones	1,446	1,500	1,500
Municipal Purposes Tax Assistance Fund	60,000	60,000	60,000
Nuclear Emergency Response Assessment	3,753	3,500	3,500
Public Utility Gross Receipts and Franchise Taxes	211,740	840,000	730,000
Public Utility Tax – Administration	95	250	250
Railroad Tax – Class II	2,169	2,300	2,300
Railroad Tax – Franchise	2,592	1,500	1,500
Sale of Assets	—	400,000	—
Surplus Property	468	100	100
Vending Machine Commissions	129	130	130
	<u>282,655</u>	<u>1,309,780</u>	<u>799,780</u>
Other Sources:			
Miscellaneous revenue	<u>3,919</u>	<u>2,000</u>	<u>1,000</u>
Inter-Departmental Accounts:			
Administration and Investment of Pension Funds – Recoveries	35,200	35,000	35,000
Employee Maintenance Deductions	1,000	1,000	1,000
Fringe Benefit Recoveries from Colleges and Universities	40,480	34,000	34,000
Fringe Benefit Recoveries from Federal and Other Funds	79,721	75,600	75,000
Fringe Benefit Recoveries from School Districts	21,460	21,000	21,000
Indirect Cost Recovery – Federal	8,000	8,000	8,000
Rent of State Building Space	1,423	1,000	1,000
Social Security Recoveries from Federal and Other Funds	26,977	26,000	26,000
	<u>214,261</u>	<u>201,600</u>	<u>201,000</u>
Judicial Branch—			
The Judiciary:			
Court Fees	<u>25,277</u>	<u>47,889</u>	<u>43,871</u>
Total Miscellaneous Taxes, Fees, Revenues	<u>974,992</u>	<u>2,795,369</u>	<u>1,899,590</u>

REVENUES & EXPENDITURES

SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Interfund Transfers			
Alcohol Education Rehabilitation and Enforcement Fund	469	570	—
Beaches and Harbor Fund	326	228	183
Catastrophic Illness In Children-Relief Fund	—	2,350	2,350
Clean Communities Account Fund	291	350	350
Clean Waters Fund	1,117	761	491
Community Development Bond Fund	231	275	268
Correctional Facilities Construction Fund	378	332	324
Correctional Facilities Construction Fund (Act of 1987)	3,669	4,744	3,661
Emergency Flood Control Fund	483	317	181
Energy Conservation Fund	1,542	1,353	1,332
Farmland Preservation Fund	294	190	144
Farmland Preservation Fund 1989	16	31	18
Fund for the Support of Free Public Schools	5,134	5,300	5,400
General Trust Funds	1	1	1
Green Acres Cultural Center and Historic Preservation Fund 1987	1,055	2,640	2,945
Hazardous Discharge Fund	3,038	2,500	1,500
Hazardous Discharge Site Cleanup Fund	32	8,456	8,456
Higher Education Buildings Construction Fund (Act of 1971)	37	21	8
Housing Assistance Fund	112	102	102
Human Services Facilities Construction Fund	370	517	684
Institutional Construction Fund	30	10	7
Institutions Construction Fund	15	8	6
Jobs, Education and Competitiveness Fund	5,230	6,500	2,000
Jobs, Science and Technology Fund	270	365	400
Medical Education Facilities Fund	42	34	23
Mortgage Assistance Fund	442	397	397
Motor Vehicle Security Responsibility Fund	11	9	9
NJ Bridge Rehab. & Improvement & R.R. Right-of-Way Preservation Fd	991	1,612	2,345
Natural Resources Fund	1,196	875	610
New Jersey Bridge Rehabilitation and Improvement Fund	2,046	1,400	400
New Jersey Green Acres Fund 1983	867	833	1,218
New Jersey Green Acres Fund 1989	56	23	13
New Jersey Green Trust Fund 1989	18	47	14
New Jersey Spill Compensation Security Fund	2,220	14,777	16,069
Outstanding Checks (6 years and over)	1,352	1,400	1,500
Outstanding Checks Account	1,090	975	1,025
Pineland Infrastructure Trust Fund	15	7	25
Public Buildings Construction Fund	156	60	59
Public Purpose & Community Based Facilities Construction Fund	848	1,795	2,686
Public Purpose Buildings Construction Fund	730	721	777
Resource Recovery Investment Fund	—	400	470
Safe Drinking Water Fund	—	1,400	1,400
Salem Municipal Port Authority Assistance Fund	3	—	—
Sanitary Landfill Facility Contingency Fund	210	190	190
School Fund Investment Account	—	1,578	1,578
Shore Protection Fund	567	534	782
Solid Waste Services Tax Fund	79	44	45
State Disability Benefit Fund General Account	20,293	21,348	24,246
State Land Acquisition and Development Fund	797	400	405
State Lottery Fund	528,408	545,000	550,000
State Lottery Fund Administration	19,872	19,865	19,368
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	223	353	153
State Recreation and Conservation Land Acquisition and Development	342	199	199
State Recycling Fund	794	748	748
State Transportation Fund	127	36	—
State Water Development Fund	6	4	—
State of New Jersey Cash Management Fund	981	1,120	1,120
Stormwater Management and Combined Sewer Overflow Abatement Fund	543	936	1,620
Transportation Rehabilitation and Improvement Fund of 1979	1,884	2,000	375
Unclaimed Personal Property Trust Fund	49,906	45,000	45,000

REVENUES & EXPENDITURES

SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Unemployment Compensation Tax Auxiliary Fund	19,064	12,100	11,000
Unsatisfied Claim and Judgment Fund	1,273	1,462	1,462
Wage and Hour Trust Fund	52	52	55
Wastewater Treatment Fd	332	—	—
Wastewater Treatment Trust Fd	133	5	—
Water Conservation Fund	260	208	109
Water Supply Fund	11,102	11,286	12,245
Worker and Community Right to Know Fund	3,356	3,189	3,189
<i>Total Interfund Transfers</i>	<u>696,827</u>	<u>732,343</u>	<u>733,740</u>
<i>Total General Fund</i>	<u>8,672,108</u>	<u>10,422,716</u>	<u>9,796,334</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	<u>3,362,495</u>	<u>4,466,000</u>	<u>4,645,000</u>
CASINO CONTROL FUND			
License Fees	<u>61,868</u>	<u>59,103</u>	<u>57,371</u>
CASINO REVENUE FUND			
Gross Revenue Tax	232,015	245,000	250,000
Investment Earnings	14,385	10,000	5,000
<i>Total Casino Revenue Fund</i>	<u>246,400</u>	<u>255,000</u>	<u>255,000</u>
GOVERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	<u>1,131</u>	<u>1,500</u>	<u>1,500</u>
TOTAL ANTICIPATED REVENUES	<u>12,344,002</u>	<u>15,204,319</u>	<u>14,755,205</u>

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
GENERAL FUND			
General:			
Executive Branch—			
Department of Agriculture:			
Miscellaneous	44	—	—
Department of Banking:			
Miscellaneous	16	—	—
Department of Commerce and Economic Development:			
Public Broadcasting Services	906	—	—
Department of Community Affairs:			
Fire Safety Inspection Program	1,439	—	—
Miscellaneous	515	—	—
	1,954	—	—
Department of Corrections:			
Inmates In Culinary Arts Program	312	—	—
Department of Education:			
Control-Inspection Fees	400	—	—
Department of Environmental Protection and Energy:			
Air Pollution Monitoring and Control Programs	3,732	—	—
Control-Hunters' and Anglers' License Fund	873	—	—
Emergency Response Coordination	1,679	—	—
Environmental Cleanup Responsibility Act	3,429	—	—
Ground Water Discharge Permits	1,458	—	—
Hazardous Waste Management	3,984	—	—
Hazardous Waste Minimization Efforts	244	—	—
Marina Operations	256	—	—
Medical Waste Management	4,559	—	—
Oil Spill Prevention	2,077	—	—
Parks Management	700	—	—
Payment of In Lieu Taxes	268	—	—
Radiation Protection	2,078	—	—
Regulation of Freshwater Wetlands	1,356	—	—
Solid Waste Resource Management	3,740	—	—
Spill Fund Clearing Account-Administrative Operations	7,206	—	—
Stormwater Management - Combined Sewer Overflow	3,232	—	—
Surface Water Discharge Permits	2,882	—	—
Tidelands Peak Demands	1,100	—	—
Toxic Catastrophe Prevention	1,449	—	—
Water Allocation	1,164	—	—
Water Enforcement	1,500	—	—
Miscellaneous	808	—	—
	49,974	—	—
Department of Health:			
Certificate of Need	244	—	—
Family Health Services	246	—	—
Health Facilities Evaluation	326	—	—
Hospital Rate Setting	2,081	—	—
Plans Review-Building Officials and Code Administrators Program	817	—	—
Miscellaneous	459	—	—
	4,173	—	—

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Department of Human Services:			
Community Care Programs for Elderly and Disabled	15,102	—	—
Group Homes	2,500	—	—
Patients and Residents Cost Recoveries	1,375	—	—
Payments for Medical Assistance Recipients - Prescription Drugs	927	—	—
Payments for Supplemental Security Income	2,187	—	—
Pharmaceutical Assistance to the Aged-Claims	5,088	—	—
Miscellaneous	382	—	—
	<u>27,561</u>	—	—
Department of Insurance:			
Unsatisfied Claims	351	—	—
Miscellaneous	218	—	—
	<u>569</u>	—	—
Department of Labor:			
Private Disability Insurance Plan	1,125	—	—
Special Compensation	300	—	—
State Disability Insurance Plan	7,588	—	—
	<u>9,013</u>	—	—
Department of Law and Public Safety:			
Consumer Affairs	821	—	—
Emergency (911) Telephone System	551	—	—
Federal Commission Driver License Program	6,492	—	—
Operation of State Professional Boards	6,262	—	—
Photo Licensing	330	—	—
Reflectorized License Fees	2,443	—	—
Security Responsibility	3,086	—	—
State Medical Examiner	556	—	—
Uninsured Motorists Program	1,783	—	—
Violent Crimes Compensation	948	—	—
Miscellaneous	899	—	—
	<u>24,171</u>	—	—
Department of Military and Veterans' Affairs:			
Physical Plant and Support Services	270	—	—
Department of Personnel:			
Employee Development and Personnel Services	300	—	—
Department of the Public Advocate:			
Trial Services to Indigents and Special Programs	328	—	—
Department of State:			
Administrative Publications	2,779	—	—
Department of Transportation:			
Access and Use Management	637	—	—
Airport Safety Fund	202	—	—
Casualty Losses	1,110	—	—
Rental Receipts, Tenant Relocation Program	550	—	—
Miscellaneous	166	—	—
	<u>2,665</u>	—	—
Department of the Treasury:			
Financial Management Banking Services	1,543	—	—
Management and Administrative Services	1,379	—	—
Management of State Investments	757	—	—
Real Property Management	305	—	—
Recoveries for Services	306	—	—
Miscellaneous	344	—	—
	<u>4,634</u>	—	—
Total General	<u>130,069</u>	—	—

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Dedicated:			
Legislative Branch—			
Legislature:			
Miscellaneous	40	—	—
Executive Branch—			
Chief Executive:			
State Authority Review and Oversight—Governor's Office	850	500	500
Miscellaneous	135	—	—
	985	500	500
Department of Agriculture:			
Administrative Costs – Farmland Preservation	586	747	816
Commodity Distribution	1,927	1,660	1,371
Horse Breeding and Development Fund	773	925	927
Poultry Service	745	513	513
Sire Stakes	5,862	6,450	6,400
Miscellaneous	668	575	543
	10,561	10,870	10,570
Department of Commerce and Economic Development:			
New Jersey Public Broadcasting Authority – Donations Restricted	3,070	2,880	2,512
New Jersey State Council on the Arts	291	271	283
Public Broadcasting Services	1,809	2,194	2,561
Urban Development Corporation – Administrative Costs	—	267	267
Miscellaneous	666	1	1
	5,836	5,613	5,624
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	243	—	—
City of Wildwood Rental Assistance Section VIII	613	839	1,007
Exxon Funds Group Shelter	250	—	—
Fire Safety Inspection Program	—	539	2,102
Housing Code Enforcement	—	—	2,140
Housing Services	9,552	—	—
National Council on Aging—Senior Employment Services Project	2,598	2,750	3,200
New Home Warranty Program	2,480	4,167	5,167
Office Automation Charges	521	—	—
Prevention of Homelessness	4,661	—	—
Small Cities Block Grant Program	572	—	—
Uniform Construction Code	—	—	1,094
Union County Rental Assistance Section VIII	721	769	1,000
Miscellaneous	4	—	—
	22,215	9,064	15,710
Department of Corrections:			
Atlantic County Detention Center	480	1,242	1,242
Somerset County Detention Program	653	587	—
State Facilities Education	17,725	22,784	23,182
Miscellaneous	685	—	—
	19,543	24,613	24,424
Department of Education:			
Educational Institutions for the Handicapped	1,747	1,807	84
Marie H Katzenbach School for the Deaf—Tuition—Local Boards	216	—	—
Project COED	—	3,492	—
School Bus Drivers Check	1,498	1,600	1,600
Miscellaneous	869	531	1,474
	4,330	7,430	3,158
Department of Environmental Protection and Energy:			
1987 Historic Trust Administrative Costs	259	363	408
Administration of Resource Recovery and Solid Waste Disposal Facility Fund	—	235	235
Air Pollution Monitoring and Control Programs	—	5,553	5,553
Beaches Bond Fund Administrative Costs	464	500	500

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Clean Oceans Fund	865	—	—
Clean Water Enforcement Fund	5,232	4,844	4,700
Control-Hunters' and Anglers' License Fund	—	713	1,213
Dam Repair Administrative Costs - 1980 Natural Resources	163	207	227
Emergency Flood Control Administrative Costs	171	201	210
Emergency Response Coordination	—	400	400
Endangered Species Tax Check-Off Donations	520	150	150
Energy Bond Administration	—	250	250
Environmental Cleanup Responsibility Act	—	1,600	900
Farley Marina	269	300	300
Gas Station Revenue	—	990	990
Green Acres Administration	2,789	3,801	3,748
Ground Water Discharge Permits	—	1,650	2,033
Hazardous Waste Engineering	1,484	2,535	2,535
Hazardous Waste Management	—	—	3,229
Hazardous Waste Private Cleanup, Spill/Capital	2,699	2,735	3,264
Lab Certification Program	—	260	260
Land Acquisition - Vernon Valley/Great Gorge	337	300	300
Leaking Underground Storage Tanks	1,852	540	540
Liberty State Park Facilities Use and/or Rental	291	180	250
Low Level Radioactive Waste Disposal Facility Siting Act	—	3,990	4,140
Marine Rentals	—	700	700
Medical Waste Management	—	638	638
Oil Spill Prevention	—	1,000	1,000
Payment of In Lieu Taxes	—	240	270
Permit Wetland Mitigation	2,000	—	—
Pesticides Fees	2,712	1,100	1,100
Pollution Prevention	—	1,100	1,100
Public Waste Water Facilities Bond	402	745	745
Publicly-Funded Site Remediation	—	1,878	1,878
Radiation Protection	—	864	864
Radon Program	214	187	200
Recycling Fees	—	—	385
Recycling of Solid Waste	—	1,300	1,300
Regulation of Freshwater Wetlands	—	600	900
Responsible Party Site Remediation	—	846	846
Safe Drinking Water Fund	—	1,385	1,385
Shell Fisheries Enforcement	205	206	206
Solid Waste Resource Management	—	3,345	3,345
Solid and Hazardous Waste Disposal-Disclosure Fund	4,044	300	300
Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	—	221	221
Statewide Historic Preservation Plan	—	150	150
Surface Water Discharge Permits	—	1,467	2,305
Tidelands Peak Demands	—	257	422
Toxic Catastrophe Prevention	—	600	600
Treatment Works Approval	1,157	650	650
Wastewater Treatment Revolving Fund	1,596	3,500	3,500
Water Allocation	—	536	700
Water Supply Facilities	1,565	3,335	3,443
Water Supply Management Regulations	1,089	422	422
Water Supply Replacement Trust	412	637	639
Waterfront Development Program	—	117	250
Watershed Planning and Standards	496	—	—
Worker and Community Right to Know Act	—	500	400
Miscellaneous	1,041	1,296	1,992
	<u>34,328</u>	<u>62,419</u>	<u>69,191</u>
Department of Health:			
Administrative Overhead - Non State Program	968	2,608	2,608
Alcohol Education Rehabilitation and Enforcement Fund	1,601	2,000	2,000
Catastrophic Illness In Children Relief Fund	735	4,700	6,000
Community Health Centers Expanded Operation Hours	—	10,000	10,000
Competitive Initiative Fund	—	6,000	6,000
Expansion Of Medicaid - Pregnant Women & Infants	—	8,400	8,400
Health Care Cost Reduction Trust Fund	—	295	405
HealthStart Plus	—	8,000	8,000
Higher Education Primary Care - Physician/Dental Loan Redemptions	—	1,000	1,000

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Local Advisory Board	—	3,000	3,000
Medical Waste Management Program	—	800	—
Mt. Sinai – NJ Radon Lung Cancer Study	258	—	—
NJ Health Care Trust Fund – Administration	—	—	701
Public Health Evaluation of Hudson County Chromium	148	633	428
Robert Wood Johnson AIDS Health Service Program	234	—	—
SOIL Act – Hospital Reimbursement Program	844	—	—
Uncompensated Care	243	584	—
WIC Rebates	15,010	15,000	15,000
Miscellaneous	491	1,028	889
	<u>20,532</u>	<u>64,048</u>	<u>64,431</u>
Department of Higher Education:			
Educational and Administrative Programs for Higher Educational Purposes ..	434	4,129	2,858
NJCLASS	—	190	1,228
Miscellaneous	50	251	308
	<u>484</u>	<u>4,570</u>	<u>4,394</u>
Department of Human Services:			
AFDC Fraud Intercept Program	1,385	—	—
Child Care Plus – Rockefeller Grant	272	752	—
Child Support Services	25,967	—	—
Children's Trust Fund	89	519	519
County Billings for DYFS Services	26,639	—	—
Food Stamp Program	1,764	—	—
Government Benefits DYFS	1,742	1,214	3,714
Legally Responsible Relatives – Probation	482	501	501
Management and Administrative Services	769	—	—
New Jersey Health Care Hospital Payments	—	767,834	767,834
Purchase of Service Private	368	628	633
State Facilities Education	32,219	36,931	35,950
Miscellaneous	264	171	75
	<u>91,960</u>	<u>808,550</u>	<u>809,226</u>
Department of Insurance:			
FAIR Act	9,278	3,203	4,707
Insurance Fraud Prevention	6,446	5,606	6,454
Licensing and Enforcement	1,907	3,793	3,793
Reimbursement to the Department of Law and Public Safety	—	234	350
Miscellaneous	61	—	—
	<u>17,692</u>	<u>12,836</u>	<u>15,304</u>
Department of Labor:			
Division of Workers Compensation Uninsured Employers	3,533	—	—
Enforcement of Workplace Standards – Receipts	—	250	1,294
Private Disability Insurance Plan	—	685	664
Realizing Economic Achievement – County Programs	1,530	—	—
Special Compensation Fund	78,003	94,146	94,146
State Disability Insurance Plan	—	2,800	2,768
Workers' Compensation	13,500	4,359	4,359
Miscellaneous	297	—	—
	<u>96,863</u>	<u>102,240</u>	<u>103,231</u>
Department of Law and Public Safety:			
Equine Programs – Racing	5,354	5,654	5,990
Insurance Fraud Task Force	—	240	365
Legal Services	6,581	9,172	9,557
New Jersey Expressway Authority	1,507	1,902	1,683
New Jersey Parkway Authority	9,569	10,429	10,561
New Jersey Sports and Exposition Authority	574	697	872

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

Fiscal Year Ending June 30

	1991 Actual	1992 Estimated	1993 Estimated
New Jersey Turnpike Authority	9,953	10,973	11,415
Proceeds of Forfeited Property	5,807	—	—
Solid Hazardous Waste	—	439	585
State Athletic Control Board	271	—	—
State Forensic Laboratory Fund Program	642	—	—
Miscellaneous	463	170	170
	<u>40,721</u>	<u>39,676</u>	<u>41,198</u>
Department of the Public Advocate:			
Public Dispute Resolution Center	197	256	256
Miscellaneous	12	—	—
	<u>209</u>	<u>256</u>	<u>256</u>
Department of State:			
Expedited Services	1,030	1,525	1,689
Judicial Hearings Receipts	—	2,279	2,940
Publications Revenues	—	2,180	2,180
Miscellaneous	97	244	240
	<u>1,127</u>	<u>6,228</u>	<u>7,049</u>
Department of Transportation:			
County and Other Shared Projects	32,050	—	—
Department of the Treasury:			
Capital City Redevelopment Corporation	475	690	401
Disability Contributions from Employees Not on Centralized Payroll	2,028	—	—
Employee Housing Rentals	955	170	170
Energy Bond Administration	249	—	—
Financial Business Tax	6,186	4,242	4,242
Foreign Corporation Tax for New Jersey Firemen's Home and Association	4,267	4,267	4,267
Governor's Council on Alcoholism and Drug Abuse	10,046	10,000	10,000
Indirect Cost Recoveries	15,630	—	—
Insurance Tax	20,182	19,598	19,598
Public Finance Activities	—	500	500
Public Utilities Franchise and Gross Receipts Tax	685,000	685,000	685,000
Sandy Hook-Marine Science Consortium	6,500	—	—
Unclaimed Property Trust Fund	1,226	1,149	1,512
Unemployment Contributions	2,536	—	—
War Memorial Fund	247	226	220
Miscellaneous	450	171	171
	<u>755,977</u>	<u>726,013</u>	<u>726,081</u>
Judicial Branch—			
The Judiciary:			
Automated Traffic System for Municipal Courts	1,182	3,900	4,000
Civil Courts	355	391	389
Management and Administration	911	—	—
Supreme Court	2,577	4,058	4,294
Miscellaneous	88	—	—
	<u>5,113</u>	<u>8,349</u>	<u>8,683</u>
Total Dedicated	<u>1,160,566</u>	<u>1,893,275</u>	<u>1,909,030</u>
Federal:			
Executive Branch—			
Chief Executive:			
Various Federal Programs	27	85	—
Department of Agriculture:			
Cooperative Gypsy Moth Suppression	476	731	594
Jobs Bill	1,432	1,261	1,150
Various Federal Programs	377	318	302
	<u>2,285</u>	<u>2,310</u>	<u>2,046</u>

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Department of Community Affairs:			
Community Services Block Grant	9,915	10,815	9,989
Emergency Homeless Program	888	1,250	713
Emergency Shelter Grants Program	—	2,000	2,000
Energy Conservation Production Act of 1976	5,276	7,077	5,366
Food Distribution, Title VII	3,281	3,900	3,900
Housing Voucher Demonstration	24,493	31,850	41,405
Moderate Rehabilitation Housing Assistance	8,239	13,730	16,476
National Affordable Housing—HOME Investment Partnerships	—	8,000	25,000
Older Americans' Act, Title III	24,571	27,698	27,698
Rehabilitation of Low Income Housing	43,102	52,800	74,220
Rental Rehabilitation Assistance Program	1,188	6,632	6,632
Small Cities Block Grant Program	6,652	8,473	9,340
Stewart B. McKinney Act – Homeless	1,450	2,100	5,000
Various Federal Programs	54	103	65
	129,109	176,428	227,804
Department of Corrections:			
Drug Treatment Planning Grant.	—	382	382
Incarcerated Mariel Cubans Reimbursement Program	295	500	500
Various Federal Programs	101	—	—
	396	882	882
Department of Education:			
AIDS Prevention Education – Administration	246	680	475
Adult Basic Education Program	4,520	4,927	6,501
Adult Basic Education—Administrative	—	1,140	1,609
Bilingual and Compensatory Ed—Homeless Children and Youth	238	400	1,053
Byrd Scholarship Program	240	266	280
Child Care	17,596	21,420	22,373
Child Nutrition Programs	68,363	67,095	72,024
Consumer and Useful Homemaking Education – Administration	505	926	939
Deaf/Blind Program	215	433	516
Drug-Free Schools and Communities	10,085	15,950	18,918
ECIA, Chapter 1, Expenses for Private School Children	2,924	2,341	2,809
ECIA, Chapter 1, State Institutions, Handicapped	3,637	4,525	4,500
ECIA, Chapter 2, Block Grant – Administration	2,620	2,881	2,707
ECIA, Chapter 2, Block Grant – Programmatic	9,962	9,831	10,612
ECIA, Chapter I – Administration	1,310	1,928	2,150
ECIA, Chapter I, Disadvantaged	153,656	188,339	211,677
ESEA, State Institutions, Delinquent	1,766	1,913	2,035
ESEA, Title II, Math Science Training	3,027	4,935	5,453
ESEA, Title VI, 1965, Handicapped – Administration	5,122	5,939	6,827
ESEA, Title VI, 1965, Handicapped – Programmatic	49,284	59,574	68,510
Early Intervention	1,238	2,383	2,628
Early Intervention—Administration	—	212	227
Emergency Immigrants Education Assistance	843	1,393	1,728
English Literacy – Discretionary	—	300	275
Library Services and Construction Act, Title I – Administration	2,422	2,500	2,514
Library Services and Construction Act, Title III – Interlibrary Cooperation	533	570	653
Library Services and Construction Act, Title II—Programmatic	—	600	533
Migrant Education Programs	1,840	1,480	1,910
New Jersey Youth Corps	—	—	1,000
Nutrition Education Training Program	—	186	200
Occupational Competencies	—	329	345
Pre-School Incentive Grant – Administration	484	465	605
Pre-School Incentive Grant – Programmatic	6,596	13,224	13,893
Pre-School Regional T.A. Project LRC	—	1,130	1,186
Racial Desegregation	538	705	680
School Breakfast – Administration	—	2,212	1,075
School Breakfast – Programmatic	7,946	6,823	7,302
Special Milk	1,065	1,081	1,144
Statewide Systemic Initiative – Administration/Discretionary	—	2,000	2,000
Summer Programs	3,964	4,440	4,430
Veterans Readjustment Benefits	200	233	221
Vocational Education – Basic Grants	10,770	6,961	7,141
Vocational Education – Community Based Organizations – Administration	306	272	279

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Vocational Education Technical Preparation Title III-E	—	1,507	2,375
Vocational Education, Sex Bias, Title II-A	—	633	790
Vocational Education, Single Parent, Title II-A, Discretionary	—	1,541	1,762
Vocational Education, Title II, Special Programs for the Disadvantaged	15,638	10,967	12,227
Workplace Literacy Partnerships-Discretionary	—	400	400
Various Federal Programs	534	1,077	342
	<u>390,783</u>	<u>461,067</u>	<u>511,833</u>
Department of Environmental Protection and Energy:			
Air Pollution Maintenance Program	3,665	5,543	7,000
CERCLA Grants	—	5,000	5,000
Clean Lakes Program	24	2,000	2,000
Coastal Zone Management Act	1,907	2,500	2,500
Consolidated Forest Management	270	1,560	1,560
Construction Grants Program	2,776	2,250	2,250
Construction Loan Revolving Fund	—	80,000	85,000
Cooperative Pesticide Enforcement	211	280	280
Forest Resource Management-Cooperative Forest Fire Control	179	1,715	1,715
Groundwater Program	—	250	250
Hazardous Waste - RCRA-Inventory of Hazardous Waste Sites	1,362	1,000	1,000
Hazardous Waste - Resource Conservation Recovery Act	3,422	4,241	4,241
Historic Preservation-Acquisition and Development	—	900	8,800
Hunters' and Anglers' Fund	2,177	3,225	4,000
Institutional Conservation Programs - Schools and Hospitals	226	160	350
Land and Water Conservation Fund - Scorp Grants	27	4,000	2,500
Marine Access Oyster Creek Marina	—	450	450
Marine Fisheries Investigation and Management	615	1,000	1,000
Monitoring and Planning	1,008	2,540	2,540
Multi-Media Permit Evaluation	—	250	250
New Jersey Discharge Elimination System Implementation	—	—	2,000
NY/NJ Harbor Estuary Program	23	490	490
Non-Point Source Pollution Control	445	1,250	1,250
Oyster Creek Access Development Project	1	200	200
Pinelands Acquisition Grant	—	7,250	2,000
RCRA Integrated Training and Technical Assistance	16	350	350
Radon Program	386	900	900
Safe Drinking Water Act	745	903	1,350
Source Reduction and Recycling-Technical Assistance	225	300	300
State Energy Conservation Program	312	382	400
Stock Assessment of New Jersey Offshore Fisheries	176	350	350
Survey and Planning - Operational / State Administration	477	1,250	1,400
Toxic Clean-up - Super Fund Grants	5,578	140,000	140,000
Underground Storage Tanks - Trust Fund	1,454	3,300	3,300
Water Pollution Control Program	1,732	3,000	3,000
Write with Government	9	300	300
Various Federal Programs	2,811	3,742	2,207
	<u>32,259</u>	<u>282,831</u>	<u>292,483</u>
Department of Health:			
AIDS Services Grants	16,135	20,436	17,881
Alcohol, Drug Abuse and Mental Health Block Grant	50,689	56,209	49,391
Alcoholism, Drug Abuse and Addictive Services Grants	103	15,735	11,333
Community Health Services Grants	—	3,737	3,063
Emergency Medical Services Training Project - Highway Safety	—	650	450
Epidemiology and Disease Control Grants	—	4,869	5,588
Family Planning Program-Title X	1,895	2,300	2,800
Health Planning and Resource Development	—	200	410
Maternal and Child Health Block Grant	10,716	11,500	12,700
Medicare/Medicaid Inspections of Nursing Facilities	1,344	5,032	5,211
Occupational and Environmental Health Control Grants	—	1,720	1,341

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Preventative Health and Health Services Block Grant	2,593	2,594	3,381
Supplemental Food Program-W.I.C.	41,839	48,000	56,175
Venereal Disease Project	—	225	302
Vital Statistics Grants	513	450	465
Various Federal Programs	7,067	884	821
	<u>132,894</u>	<u>174,541</u>	<u>171,312</u>
Department of Higher Education:			
Congressional Teacher Scholarship Program	501	475	488
Educational Economic Security	982	1,483	1,601
State Loan Cost Deduction and Allowance	9,895	12,571	14,258
State Student Incentive Grant Program	1,551	1,665	1,680
Veterans Programs	143	266	291
Various Federal Programs	50	—	—
	<u>13,122</u>	<u>16,460</u>	<u>18,318</u>
Department of Human Services:			
Automated Child Support Enforcement Program	—	3,159	4,490
Child Care and Development Block Grant	—	13,346	13,346
Child Support and Paternity – Title IV–D	64,031	56,387	62,242
Child Welfare – Title IV–B	5,799	5,399	5,399
Community Care Waiver	51,966	75,311	63,366
Community Mental Health Services for the Homeless	1,271	1,024	1,024
Dependent Children Assistance – Title IV–A	313,209	347,926	372,987
Developmental Disabilities Council	1,295	1,530	1,531
Food Stamp Program	47,877	43,976	44,276
Foster Care – Title IV–E	20,027	19,915	21,557
Foster Grandparents Program	755	810	850
ICF/MR Title XIX Social Security Act	138,389	147,000	150,865
Low Income Energy Assistance	74,134	75,973	57,981
Medical Assistance, Title XIX, Social Security Act	1,341,931	1,523,044	1,694,437
Office of Prevention	264	291	439
REACH Federal Title IV–F	29,817	27,355	28,966
Refugee Resettlement Program	4,184	5,026	5,088
Rehabilitation for the Blind – Section 120	7,338	7,937	8,096
Respite Care for the Elderly	2,000	2,000	500
Restricted Grants	1,328	2,498	2,498
Social Service Block Grant	109,357	86,758	86,832
State Legalization Impact Assistance Grant	3,353	6,502	6,502
Supplemental Security Income – Title XIV	778	4,000	4,000
Title IV–A At Risk Child Care	—	8,637	8,474
Various Federal Programs	269	555	684
	<u>2,219,372</u>	<u>2,466,359</u>	<u>2,646,430</u>
Department of Labor:			
Bureau of Labor Statistics	1,613	1,686	1,519
Comprehensive Services for Independent Living	521	575	540
Disability Determinations	24,680	31,000	35,000
Employment Security Revenue	—	21,821	22,900
Employment Services	18,754	23,021	24,145
Job Training Partnership Act	50,338	66,666	60,090
Management and Administration of Employment Programs	17,153	10,927	11,580
Occupational Safety Health Act, On–Site Consultation	1,197	1,258	1,200
Planning and Research – Social Security Act	—	1,709	1,829
Rehabilitation of Supplemental Security Income Beneficiaries	584	1,100	900
SGA Reimbursable Grants	2,296	2,687	3,004
Trade Adjustment Assistance Program	4,697	6,165	6,472
Unemployment Insurance	65,799	49,879	52,818
Veteran's Programs	3,141	3,789	3,983
Vocational Rehabilitation Act of 1973	25,775	30,735	30,504
Various Federal Programs	423	469	498
	<u>216,971</u>	<u>253,487</u>	<u>256,982</u>

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Department of Law and Public Safety:			
Drug Enforcement Administration and Grants	8,637	16,632	16,729
Emergency Management Assistance Program	1,971	2,325	2,375
Federal Highway Safety Program-State Match	5,328	5,515	4,682
Juvenile Justice Administration and Grants	1,566	1,871	1,825
Maglocen	1,943	2,540	2,540
Medicaid Fraud Unit	358	1,210	1,500
New Charge Resolution Project	507	578	540
Nuclear Civil Protection Planning	165	275	275
Recreational Boating Safety Financial Assistance	772	1,037	1,037
Title III - Hazardous Materials	177	250	250
Trauma Research - HTS	—	1,214	1,500
Victim Assistance Grants	1,245	2,500	2,500
Victim Compensation Award	1,239	1,510	2,515
Violent Crimes Grants	—	2,500	1,250
Various Federal Programs	3,580	4,263	3,382
	<u>27,488</u>	<u>44,220</u>	<u>42,900</u>
Department of Military and Veterans' Affairs:			
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	746	805	965
Hazardous Waste Environmental Protection Program	—	—	607
Joint Federal - State Operations and Maintenance	4,816	5,159	6,215
Service Contracts-Federal Aid	554	481	554
Training and Equipment Pool Sites	572	748	780
Various Federal Programs	348	319	403
	<u>7,036</u>	<u>7,512</u>	<u>9,524</u>
Department of the Public Advocate:			
Advocacy of the Developmentally Disabled	473	455	455
Clients Assistance Project	232	238	238
Mental Health Protection and Advocacy	362	450	473
	<u>1,067</u>	<u>1,143</u>	<u>1,166</u>
Department of State:			
Basic Block Grant	558	522	516
National Endowment for the Humanities-Afro American Life In NJ	27	—	281
Various Federal Programs	332	524	677
	<u>917</u>	<u>1,046</u>	<u>1,474</u>
Department of Transportation:			
Airport Fund	—	1,000	2,000
Highway Planning and Research	4,579	5,700	7,500
Metropolitan Planning Funds	2,205	2,500	3,500
Motor Carrier Safety Assistance Program	1,607	2,500	2,000
New Jersey Statewide Public Transportation Grant	34	8,800	5,000
Rail Freight Capital Projects	—	2,000	250
TRANSCOM	1,381	3,000	6,000
Various Federal Programs	72,947	250	—
	<u>82,753</u>	<u>25,750</u>	<u>26,250</u>
Judicial Branch— The Judiciary:			
Various Federal Programs	590	198	15
	<u>590</u>	<u>198</u>	<u>15</u>
Total Federal	<u>3,257,069</u>	<u>3,914,319</u>	<u>4,209,419</u>
Revolving:			
Legislative Branch— Legislature:			
Various Revolving Funds	37	—	—

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Executive Branch—			
Department of Commerce and Economic Development:			
Management and Administrative Services	191	268	268
Department of Community Affairs:			
Management and Administrative Services	501	—	—
Mobile Home Monitoring Service	199	252	421
Neighborhood Preservation	2,710	2,850	2,850
Revolving Housing Development and Demonstration Grant Fund	759	1,029	1,500
Uniform Construction Code	1,882	2,182	2,182
Various Revolving Funds	1	—	—
	6,052	6,313	6,953
Department of Corrections:			
Farm Operations	7,488	8,673	8,982
Regional Laundries	645	620	671
State Use	11,433	13,000	13,000
	19,566	22,293	22,653
Department of Education:			
Adult and Continuing Education	378	453	514
Certification Programs	84	280	356
Management and Administrative Services	1,117	1,246	1,246
Various Revolving Funds	51	50	50
	1,630	2,029	2,166
Department of Environmental Protection and Energy:			
Automated Services	135	375	680
Hunters' and Anglers' License Fund	—	160	265
Pesticide Control	1,061	1,350	1,445
Spring Meadow Golf Course	1,064	880	1,065
Various Revolving Funds	255	299	216
	2,515	3,064	3,671
Department of Health:			
Laboratory Services	4,467	5,905	6,019
Printing and Reprinting Literature	1,624	1,823	2,149
	6,091	7,728	8,168
Department of Human Services:			
Capkold Food Production System Vineland Soldiers Home	943	1,137	1,264
Garden State Health Plan	6,989	12,098	76,160
Income Maintenance Management	4,519	4,886	5,412
Regional Laundries	2,672	2,880	2,831
	15,123	21,001	85,667
Department of Labor:			
Common Supplies	826	—	—
Planning and Research	259	140	185
Various Revolving Funds	120	—	175
	1,205	140	360
Department of Law and Public Safety:			
Various Revolving Funds	136	—	—
Department of State:			
Consolidated Fees – Office Automation Upgrades	1,590	3,538	4,179
Records Management	1,304	1,498	1,498
Various Revolving Funds	97	94	98
	2,991	5,130	5,775
Department of Transportation:			
Management and Administrative Services	4,822	—	—

REVENUES & EXPENDITURES

SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Department of the Treasury:			
Automotive Services	11,905	15,697	17,168
Capitol Post Office	—	1,247	1,247
Construction Management Services	619	—	—
Fleet Management Information System	—	928	—
Office of Public Communications	1,828	1,683	1,683
Office of Telecommunications and Information Systems	97,668	101,500	101,500
Printing Services	816	827	1,586
State Purchase Fund	36,176	44,021	49,021
Various Revolving Funds	—	—	2
	<u>149,012</u>	<u>165,903</u>	<u>172,207</u>
<i>Total Revolving</i>	<i>209,371</i>	<i>233,869</i>	<i>307,888</i>
<i>Total Appropriated Revenues General Fund</i>	<i>4,757,075</i>	<i>6,041,463</i>	<i>6,426,337</i>

SPECIAL TRANSPORTATION FUND

General:			
Other	2,086	—	—
Transportation Trust Fund Authority	565,000	593,250	537,000
	<u>567,086</u>	<u>593,250</u>	<u>537,000</u>
Federal:			
Bridge and Safety Program	53,800	69,700	—
Consolidated Primary Projects	35,393	54,000	—
Corridor Safety Improvements Fed Hwy Act 1988	16,235	28,000	—
Demonstration Projects—Federal System	—	8,000	—
Federal Highway Administration	—	—	575,000
Interstate Highway Projects	261,861	255,000	—
Rural Secondary Highway Projects	4,658	6,000	—
Various Urban Systems, Local Projects	28,800	28,000	—
	<u>400,747</u>	<u>448,700</u>	<u>575,000</u>
<i>Total Special Transportation Fund</i>	<i>967,833</i>	<i>1,041,950</i>	<i>1,112,000</i>
TOTAL APPROPRIATED REVENUES	5,724,908	7,083,413	7,538,337

REVENUES & EXPENDITURES

SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
GENERAL FUND			
Legislative Branch			
Senate	7,934	7,190	7,991
General Assembly	14,617	14,045	13,540
Office of Legislative Services	22,224	19,997	21,640
Legislative Commissions	4,313	4,235	4,213
	<u>49,088</u>	<u>45,467</u>	<u>47,384</u>
Executive Branch			
Chief Executive	5,239	5,035	5,031
Department of Agriculture	12,842	13,248	13,330
Department of Banking	6,673	6,474	6,469
Department of Commerce and Economic Development	61,215	60,370	62,210
Department of Community Affairs	304,118	338,492	339,039
Department of Corrections	616,722	670,406	696,174
Department of Education	930,481	1,108,172	1,075,465
Department of Environmental Protection and Energy	348,094	340,036	337,120
Department of Health	93,479	79,823	81,894
Department of Higher Education	924,771	1,010,810	1,061,362
Department of Human Services	2,654,520	3,028,254	3,331,192
Department of Insurance	16,317	14,998	14,987
Department of Labor	80,494	72,549	72,413
Department of Law and Public Safety	385,128	349,456	352,537
Department of Military and Veterans' Affairs	49,178	51,643	56,000
Department of Personnel	20,943	30,486	30,465
Department of the Public Advocate	53,092	50,215	51,829
Department of State	32,149	26,580	27,414
Department of Transportation	804,078	767,126	831,290
Department of the Treasury	380,271	407,734	440,255
Miscellaneous Executive Commissions	1,144	1,770	1,770
	<u>7,780,948</u>	<u>8,433,677</u>	<u>8,888,246</u>
Inter-Departmental Accts			
Inter-Departmental Services	206,196	232,834	245,964
Employee Benefits	952,073	1,103,019	1,118,480
State Contingency Fund	3,237	80,758	63,899
Salary and Other Benefits	3,452	3,000	36,493
	<u>1,164,958</u>	<u>1,419,611</u>	<u>1,464,836</u>
Judicial Branch			
The Judiciary	94,290	97,981	107,140
	<u>94,290</u>	<u>97,981</u>	<u>107,140</u>
Total General Fund	<u>9,089,284</u>	<u>9,996,736</u>	<u>10,507,606</u>
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	—	360,000	360,000
Department of Education	3,029,530	3,426,612	3,609,196
Department of the Treasury	67,866	785,788	760,404
Total Property Tax Relief Fund	<u>3,097,396</u>	<u>4,572,400</u>	<u>4,729,600</u>

REVENUES & EXPENDITURES

SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	37,158	34,296	34,296
Department of the Treasury	25,082	23,075	23,075
<i>Total Casino Control Fund – Direct State Services</i>	<u>62,240</u>	<u>57,371</u>	<u>57,371</u>
CASINO REVENUE FUND			
Department of Community Affairs	9,034	9,090	9,090
Department of Health	2,357	2,380	2,380
Department of Human Services	265,187	328,412	363,487
Department of Labor	1,439	1,440	1,440
Department of Law and Public Safety	91	92	92
Department of Transportation	18,060	18,621	18,480
Department of the Treasury	17,180	17,180	17,180
<i>Total Casino Revenue Fund</i>	<u>313,348</u>	<u>377,215</u>	<u>412,149</u>
GRAND TOTAL EXPENDITURES BUDGETED	<u>12,562,268</u>	<u>15,003,722</u>	<u>15,706,726</u>

REVENUES & EXPENDITURES

SCHEDULE IV EXPENDITURES NOT BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	57	—	—
Chief Executive	656	500	500
Department of Agriculture	10,921	10,870	10,570
Department of Commerce and Economic Development	10,246	5,613	5,624
Department of Community Affairs	29,824	9,064	15,710
Department of Corrections	17,385	24,613	24,424
Department of Education	1,854	7,430	3,158
Department of Environmental Protection and Energy	2,297	62,419	69,191
Department of Health	27,044	64,048	64,431
Department of Higher Education	1,381	4,570	4,394
Department of Human Services	91,957	808,550	809,226
Department of Insurance	10,772	12,836	15,304
Department of Labor	82,329	102,240	103,231
Department of Law and Public Safety	43,831	39,676	41,198
Department of the Public Advocate	158	256	256
Department of State	1,369	6,228	7,049
Department of Transportation	31,894	—	—
Department of the Treasury	763,409	726,013	726,081
The Judiciary	4,696	8,349	8,683
<i>Total Dedicated Funds</i>	<u>1,132,080</u>	<u>1,893,275</u>	<u>1,909,030</u>
Federal Funds			
Chief Executive	26	85	—
Department of Agriculture	1,878	2,310	2,046
Department of Community Affairs	134,953	181,472	236,875
Department of Corrections	4,620	5,312	5,481
Department of Education	385,848	456,613	507,267
Department of Environmental Protection and Energy	35,555	282,931	292,633
Department of Health	124,398	165,497	162,537
Department of Higher Education	16,101	20,678	22,526
Department of Human Services	2,147,438	2,435,223	2,604,986
Department of Labor	216,942	253,402	257,081
Department of Law and Public Safety	26,710	39,737	38,280
Department of Military and Veterans' Affairs	6,993	7,512	9,524
Department of the Public Advocate	1,883	3,488	3,608
Department of State	1,077	1,046	1,474
Department of Transportation	41,184	25,750	26,250
The Judiciary	30,045	33,263	38,861
<i>Total Federal Funds</i>	<u>3,175,651</u>	<u>3,914,319</u>	<u>4,209,429</u>
Revolving Funds			
Legislature	37	—	—
Department of Commerce and Economic Development	169	268	268
Department of Community Affairs	6,612	6,313	6,953
Department of Corrections	19,460	22,293	22,653
Department of Education	1,577	2,029	2,166
Department of Environmental Protection and Energy	2,557	3,064	3,671
Department of Health	6,400	7,728	8,168
Department of Human Services	14,640	21,001	85,667
Department of Labor	1,184	140	360
Department of Law and Public Safety	135	—	—
Department of State	3,472	5,130	5,775
Department of Transportation	4,775	—	—
Department of the Treasury	151,171	165,903	172,207
<i>Total Revolving Funds</i>	<u>212,189</u>	<u>233,869</u>	<u>307,888</u>
<i>Total Expenditures General Fund</i>	<u>4,519,920</u>	<u>6,041,463</u>	<u>6,426,347</u>

REVENUES & EXPENDITURES

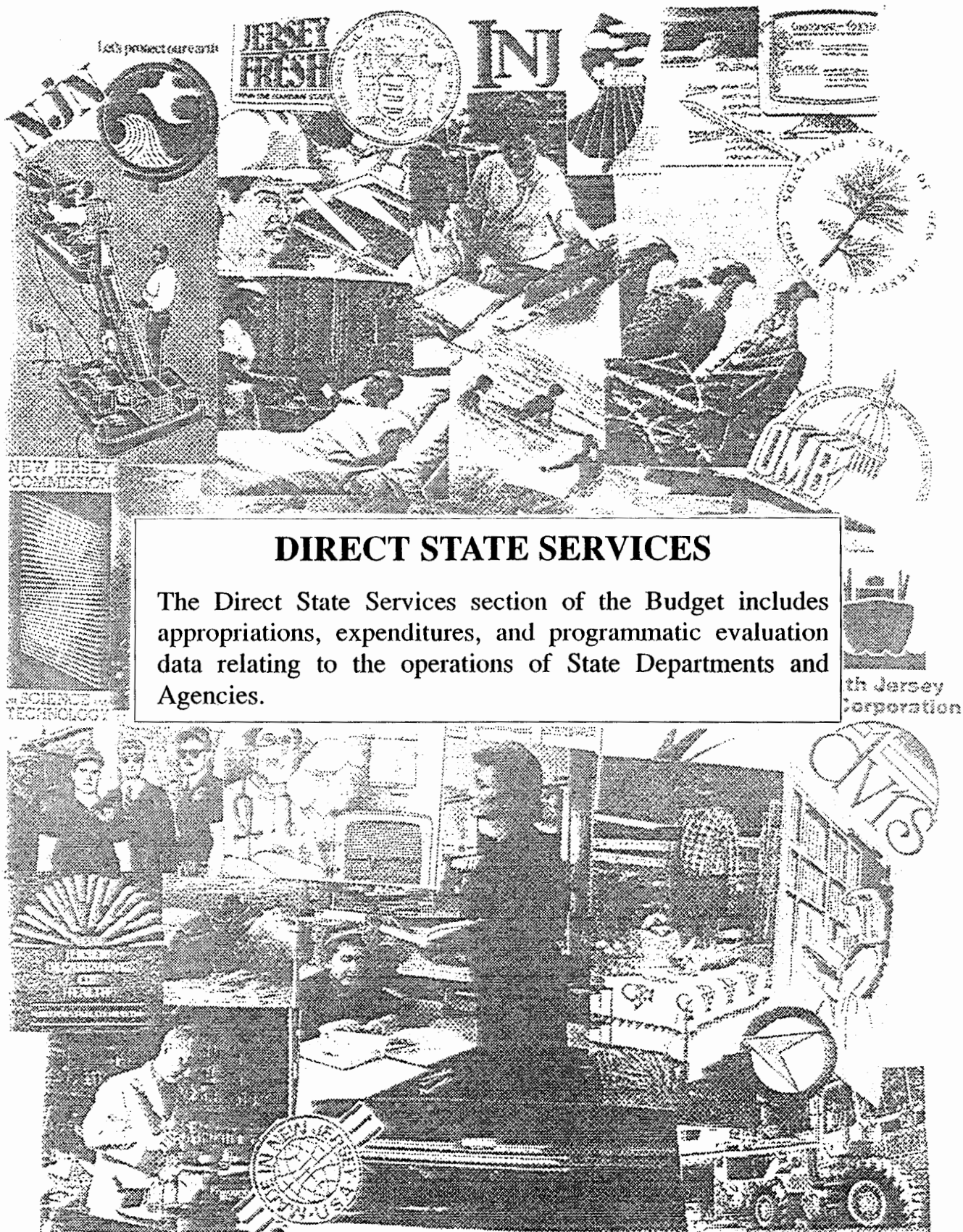
SCHEDULE IV EXPENDITURES NOT BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
SPECIAL TRANSPORTATION TRUST FUND			
General	444,684	593,250	537,000
Federal	293,832	448,700	575,000
<i>Total Special Transportation Trust Fund</i>	<u>738,516</u>	<u>1,041,950</u>	<u>1,112,000</u>
GRAND TOTAL EXPENDITURES NOT BUDGETED	<u>5,258,436</u>	<u>7,083,413</u>	<u>7,538,347</u>

NOTES

NOTES

NOTES



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

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Legislative Activities							
6,769	1,816	-12	8,573	7,934	7,190	7,991	7,991
15,494	46	-29	15,511	14,617	14,045	13,540	13,540
22,263	1,862	-41	24,084	22,551	21,235	21,531	21,531
20,882	2,478	-65	23,295	21,907	19,997	21,640	21,640
4,306	1,631	-15	5,922	4,313	4,235	5,085	4,213
47,451	5,971	-121	53,301	48,771	45,467	48,256	47,384
Total Appropriation							

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 Legislature were elected in November, 1991 for a term of two years.

Beginning January, 1990 the compensation of members of the Legislature is \$35,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	120	120	120	120

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
6,769	1,816	-12	8,573	7,934	Distribution by Program				
					Senate	01	7,190	7,991	7,991
6,769	1,816	-12	8,573	7,934	Total Appropriation		7,190	7,991	7,991
					Distribution by Object				
					Personal Services:				
1,412	6	—	1,418	1,412	Senators (40)		1,270	1,412	1,412
2,313	1,149	-175	3,287	2,972	Salaries and Wages		2,326	2,876	2,876
2,400	520	—	2,920	2,751	Members Staff Services		2,800	2,800	2,800
6,125	1,675	-175	7,625	7,135	Total Personal Services		6,396	7,088	7,088
198	26	-25	199	193	Materials and Supplies		135	171	171
391	21	233	645	532	Services Other Than Personal		328	679	679
45	49	-15	79	50	Maintenance and Fixed Charges		30	30	30
					Special Purpose:				
—	5	-5	—	—	200th Legislative Commemoration	01	—	—	—
—	—	—	—	—	Transition Expense	01	300 ^s	—	—
—	31	-31	—	—	Control-Senate	01	—	—	—
—	36	-36	—	—	Total Special Purpose		300	—	—
10	9	6	25	24	Additions, Improvements and Equipment		1	23	23

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0002. GENERAL ASSEMBLY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
15,494	46	-29	15,511	14,617	Distribution by Program			
					General Assembly			
15,494	46	-29	15,511	14,617		14,045	13,540	13,540
					Total Appropriation			
						14,045	13,540	13,540
					Distribution by Object			
					Personal Services:			
2,812	—	—	2,812	2,790		2,812	2,812	2,812
4,282	8	-157	4,133	3,975		4,200	3,800	3,800
5,600	23	135	5,758	5,636		5,600	5,600	5,600
12,694	31	-22	12,703	12,401		12,612	12,212	12,212
458	6	-22	442	213		208	208	208
1,497	6	-17	1,486	1,319		1,030	1,025	1,025
95	2	35	132	124		90	90	90
					Special Purpose:			
750	—	-135	615	436	02	—	—	—
—	—	—	—	—	02	100 ^s	—	—
750	—	-135	615	436		100	—	—
—	1	132	133	124		5	5	5

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

22,263	1,862	-41	24,084	22,551	Total Appropriation, Senate and Assembly	21,235	21,531	21,531
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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.

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Position Data				
Budgeted Positions	337	337	337	337

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
20,882	2,478	-65	23,295	21,907	Legislative Support Services	03	19,997	21,640	21,640
20,882	2,478	-65	23,295	21,907	Total Appropriation		19,997	21,640	21,640
					Distribution by Object				
					Personal Services:				
13,274	67	758	14,099	14,020	Salaries and Wages		13,973	13,973	13,973
13,274	67	758	14,099	14,020	Total Personal Services		13,973	13,973	13,973

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,112	74	-322	864	803		1,047	1,109	1,109
3,441	540	-578	3,403	2,831		2,114	2,437	2,437
1,771	102	150	2,023	1,980		2,005	2,213	2,213
Special Purpose:								
23	—	—	23	23				
—	1,606	—	1,606	1,216	03	23	23	23
877	—	—	877	762	03	—	—	—
—	—	—	—	—	03	282 ^s	—	—
—	—	97	97	—	03	—	—	—
900	1,606	97	2,603	2,001		305	23	23
384	89	-170	303	272				
						553	1,885	1,885
OTHER RELATED APPROPRIATIONS								
—	7,879	—	7,879	317		—	—	—
20,882	10,357	-65	31,174	22,224		19,997	21,640	21,640
All Other Funds								
—	3	3	6	6	03	—	—	—
—	3	3	6	6		—	—	—
20,882	10,360	-62	31,180	22,230		19,997	21,640	21,640

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992 in this account be appropriated.

It is further recommended that such sums as may be required for the cost of information system audits performed by the State Auditor be funded from the departmental data processing accounts of the department in which the audits are performed.

It is further recommended that the sums appropriated for the continuation and expansion of data processing systems be available 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, as the Legislative Services Commission shall determine. No funds shall be expended or otherwise made available except upon the approval of the Legislative Information Systems Committee of the Legislative Services Commission and the Commission. The Legislative Services Commission may authorize the expenditure of funds for such capital alterations as may be required to permit the installation of data processing equipment into the State House or State House Annex, including electrical service, climate control, and facility utilization.

It is further recommended that receipts derived from fees and charges for public access to legislative information systems, and the unexpended balance as of June 30, 1992 of such receipts be appropriated and credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
583	194	-15	762	609	Distribution by Program			
					Legislative Commission	09	555	595
583	194	-15	762	609	Total Appropriation			
						555	595	595
Distribution by Object								
Special Purpose:								
—	31	-15	16	6	Expenses of Commission	09	—	—
99	2	—	101	101	The Council of State Governments	09	108	114
22	—	—	22	22	Atlantic States Marine Fisheries Commission	09	24	22
18	9	—	27	19	National Conference of Commissioners on Uniform State Laws	09	18	25
70	7	—	77	74	Education Commission of the States	09	75	77
140	23	—	163	150	National Governors Association	09	134	140
7	10	—	17	7	Advisory Commission on Intergovernmental Relations	09	—	—
109	45	—	154	112	National Conference of State Legislatures	09	98	108
30	23	—	53	29	Governmental Accounting Standards Board	09	20	20
39	8	—	47	39	Northeast - Midwest Research Institute	09	37	43
49	19	—	68	46	Coalition of Northeastern Governors	09	31	46
—	17	—	17	4	Northeast Directors of Employee Relations	09	10	—
583	194	-15	762	609	Total Special Purpose			
						555	595	595

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be 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. 1937, c. 400).

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0014. JOINT COMMITTEE ON PUBLIC SCHOOLS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
250	—	—	250	—	Distribution by Program			
					09	—	175	175
250	—	—	250	—	Total Appropriation			
						—	175	175
					Distribution by Object			
					Special Purpose:			
250	—	—	250	—	09	—	175	175
250	—	—	250	—	Total Special Purpose			
						(a)	175	175

Note: (a) The Fiscal Year 1992 Appropriations Act (P.L. 1991, c.185) transferred \$65,000 of the unexpended balance as of June 30, 1991 in this commission to the Commission on Business Efficiency in the Public Schools.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
2,628	1,022	—	3,650	2,614	Distribution by Program				
					Legislative Commission	09	2,555	3,172	2,300
2,628	1,022	—	3,650	2,614	Total Appropriation		2,555	3,172	2,300
					Distribution by Object				
					Special Purpose:				
2,628	1,022	—	3,650	2,614	Expenses of Commission	09	2,555	3,172	2,300
2,628	1,022	—	3,650	2,614	Total Special Purpose		2,555	3,172	2,300

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0025. COMMISSION TO STUDY SEX DISCRIMINATION IN THE STATUTES

The Commission (P.L. 1978, c.68), continued by (P.L. 1981, c.94), (P.L. 1983, c.314), (P.L. 1985, c.392) and (P.L. 1987, c.434) studies statutes and decisions of the courts in this State in relation to

sex-based classifications in the statutes. The commission shall expire on January 9, 1995.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
210	—	—	210	202	Distribution by Program			
210	—	—	210	202		150	225	225
						150	225	225
					Distribution by Object			
210	—	—	210	202		150	225	225
210	—	—	210	202		150	225	225

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0026. COMMISSION ON BUSINESS EFFICIENCY IN THE PUBLIC SCHOOLS

The Commission (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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
55	—	—	55	55	Distribution by Program			
55	—	—	55	55		—	60	60
						—	60	60
					Distribution by Object			
55	—	—	55	55		—	60	60
55	—	—	55	55		(a)	60	60

Note: (a) The Fiscal Year 1992 Appropriations Act (P.L.1991, c.185) transferred \$65,000 of the unexpended balance as of June 30, 1991 in the Joint Committee on Public Schools to this commission.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0037. EMERGENCY RESPONSE SYSTEM STUDY COMMISSION

The Commission (P.L. 1985, c.52) was established to study and make recommendations concerning appropriate legislation which would result in the creation of a statewide enhanced 911

emergency telephone system. Included in the study will be recommendations to improve the existing emergency response system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	33	—	33	—	Distribution by Program			
					Legislative Commission			
—	33	—	33	—		—	—	—
					Total Appropriation			
						—	—	—
Distribution by Object					Special Purpose:			
					Expenses of Commission			
—	33	—	33	—	09	—	—	—
—	33	—	33	—		—	—	—
					Total Special Purpose			
						—	—	—

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission (P.L. 1966, c. 28) studies the structure of county and municipal governments and inquires into the structural and administrative streamlining of county and municipal governments including consolidation, federation, special districts,

contract purchase of services and abolition or strengthening of existing forms of government, to determine their applicability in meeting the present and future needs of the State and its political subdivisions.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
235	38	—	273	233	Distribution by Program			
					Legislative Commission			
235	38	—	273	233		200	285	285
					Total Appropriation			
						200	285	285
Distribution by Object					Special Purpose:			
					Expenses of Commission			
235	38	—	273	233	09	150 50 ^S	285	285
235	38	—	273	233		200	285	285
					Total Special Purpose			
						200	285	285

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0040. APPORTIONMENT COMMISSION

The Commission, consisting of 10 members, was established and operated pursuant to Article IV, Section III, of the State Constitution. An appropriation was made for expenses of the

Commission incurred in formulating the current legislative districts and related court costs.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
250	—	—	250	250	Distribution by Program			
					Legislative Commission			
250	—	—	250	250	09	300	—	—
						300	—	—
					Total Appropriation			
					Distribution by Object			
					Special Purpose:			
					Expenses of Commission			
250	—	—	250	250	09	300 ^S	—	—
250	—	—	250	250		300	—	—
					Total Special Purpose			

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0042. NEW JERSEY MONORAIL LEGISLATIVE COMMISSION

The Commission (P.L. 1983, c. 295 and amended by P.L. 1985, c. 538) was created to study the various means by which monorail systems may be developed in the State, to work with the

Department of Transportation and other public agencies to maximize the benefits of monorail technology, and to monitor all monorail projects.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
	90	—	90	29	Distribution by Program			
					Legislative Commission			
	90	—	90	29	09	—	—	—
						—	—	—
					Total Appropriation			
					Distribution by Object			
					Special Purpose:			
					Expenses of Commission			
	90	—	90	29	09	—	—	—
	90	—	90	29		—	—	—
					Total Special Purpose			

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0049. CHRISTOPHER COLUMBUS QUINCENTENNIAL OBSERVANCE COMMISSION

The Commission (P.L. 1983, c. 378) has been established to plan, organize and coordinate festivities, programs and events in celebration of the 500th anniversary of Columbus' discovery of America. This commission shall expire on January 1, 1993.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Prog. Class.	1992 Adjusted Approp.	Year Ending June 30, 1993	
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
—	25	—	25	3	09	—	50	50
—	25	—	25	3		—	50	50
—	25	—	25	3	09	—	50	50
—	25	—	25	3		—	50	50

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0052. COMMISSION ON LEGAL AND ETHICAL PROBLEMS IN THE DELIVERY OF HEALTH CARE

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Prog. Class.	1992 Adjusted Approp.	Year Ending June 30, 1993	
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
95	9	—	104	104	09	275	273	273
95	9	—	104	104		275	273	273
95	9	—	104	104	09	275	273	273
95	9	—	104	104		275	273	273

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0052. COMMISSION ON LEGAL AND ETHICAL PROBLEMS IN THE DELIVERY OF HEALTH CARE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	37 ^R	15	52	52	Legislative Commission	09	—	—
—	37	15	52	52	Total All Other Funds	—	—	—
95	46	15	156	156	GRAND TOTAL	275	273	273

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	220	—	220	214	Legislative Commission	09	200	250
—	220	—	220	214	Total Appropriation	200	250	250
Distribution by Object								
Special Purpose:								
—	220	—	220	214	Expenses of Commission	09	200	250
—	220	—	220	214	Total Special Purpose	200	250	250

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

4,306	1,631	-15	5,922	4,313	Total Appropriation, Legislative Commissions	4,235	5,085	4,213
47,451	5,971	-121	53,301	48,771	Total Appropriation, Legislature	45,467	48,256	47,384

CHIEF EXECUTIVE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
5,096	392	70	5,558	5,239	Management and Administration Executive Management		
					5,035	5,031	5,031
5,096	392	70	5,558	5,239	Total Appropriation		
					5,035	5,031	5,031

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	64	64	64	62
Positions Supported through Lump Sum Appropriations	88	88	88	88
Total Positions	152	152	152	150

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
5,096	392	70	5,558	5,239	Distribution by Program			
					Executive Management	01	5,035	5,031
5,096	392	70	5,558	5,239	Total Appropriation			
							5,035	5,031
					Distribution by Object			
					Personal Services:			
3,991	272	-92	4,171	4,065	Salaries and Wages		3,930	3,930
3,991	272	-92	4,171	4,065	Total Personal Services			
							3,930(a)	3,930
122	8	63	193	159	Materials and Supplies		122	118
728	68	107	903	788	Services Other Than Personal		728	715
130	17	-5	142	123	Maintenance and Fixed Charges		130	143
					Special Purpose:			
10	10	-2	18	—	Brian Stack Intern Program	01	10	10
75	—	—	75	75	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
85	10	-2	93	75	Total Special Purpose			
							85	85

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
40	17	-1	56	29	Additions, Improvements and Equipment	40	40	40
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	27 ^R	-1	26	26	Executive Management	01	85	—
—	27	-1	26	26	Total Federal Funds		85	—
All Other Funds								
—	293 850 ^R	1	1,144	645	Executive Management	01	500	500
—	1,143	1	1,144	645	Total All Other Funds		500	500
5,096	1,562	70	6,728	5,910	GRAND TOTAL		5,620	5,531

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

NOTES

DEPARTMENT OF AGRICULTURE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Natural Resource Management							
768	32	-16	784	731	701	680	722
1,750	73	1	1,824	1,763	1,539	1,491	1,486
948	3	-138	813	799	809	1,336	836
3,466	108	-153	3,421	3,293	3,049	3,507	3,044
Economic Planning and Development							
1,175	2	-6	1,171	1,158	1,123	1,578	1,123
1,175	2	-6	1,171	1,158	1,123	1,578	1,123
Economic Regulation							
443	2	45	490	484	480	480	480
665	1	11	677	672	471	471	471
1,108	3	56	1,167	1,156	951	951	951
Management and Administration							
1,767	152	135	2,054	1,856	1,672	1,680	1,672
1,767	152	135	2,054	1,856	1,672	1,680	1,672
7,516	265	32	7,813	7,463	6,795	7,716	6,790
Total Appropriation							

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

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, protect human health and maintain an economically sound animal industry.
2. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.
3. To protect farmer and public from contaminated and mislabeled seed products and other plant materials.
4. To conserve, protect and develop soil, water and related natural resources; and to control soil erosion and sedimentation, storm water, and non-point source pollution damage for improved agricultural production, water quantity and quality, and economic benefits.
5. To develop and implement policies and plans to enhance agriculture, help retain farms and farmland, assist with the development of the fish and seafood industry, and help improve the quality of life in communities.

PROGRAM CLASSIFICATIONS

01. **Animal Disease Control.** Resident and imported animals are subject to Department programs of disease detection, control and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection and related epidemiology. Programs and regulation changes are adjusted based on changes in the appearance and virulence of disease in and out of the State. The Division sets standards and issues licenses to livestock dealers, auctions and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division operates an animal health laboratory to identify the cause of disease. Laboratory tests are largely performed without charge; major exceptions being tests for equine infectious anemia and bovine leukemia which are performed on a fee basis. Related to the laboratory and epidemiology services are consultative services to practicing veterinarians, public health, environmental protection and other scientists.
02. **Plant Pest and Disease Control.** The food crop, forests, and other plant resources of the State are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and

disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

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

Samples of agricultural and garden seed are randomly selected and laboratory tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution. All beehives in the State are inspected to control and eliminate bee diseases and tracheal mites. In addition, plans are now being developed to manage the anticipated Africanized bee problem.

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

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

A plan for the preservation of New Jersey farmland is being implemented by the State Agriculture Development Committee with the cooperation and support of the Department. Further, the program assists in resolving urban/rural conflicts caused by urban encroachment, as well as problems involving energy, taxation, and environmental issues that directly affect the farmer.

The Fish and Seafood Industry Development Program is aimed at enhancing the State's fish and seafood industry through economic development initiatives and promotional activities. The program's efforts are coordinated with other State agencies.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Animal Disease Control				
Livestock (000)	210	210	200	200
Market Value(\$millions)	\$850	\$850	\$800	\$800
Disease Control/Prevention:				
Equine infectious anemia				
(positive tests)	8	9	8	2
(total tests)	12,600	12,500	12,000	10,000
Brucellosis (Swine)				
(positive tests)	1	2	1	1
(total tests)	3,107	3,000	3,000	3,000
Regulatory Epidemiologic Studies	45	25	15	10
Regulatory Inspections and Field Testing	1,800	730	600	500
Professional/Industry Field Consultations	3,500	1,500	1,200	1,000
General, Special and Other Laboratory Exams	60,000	20,000	30,000	15,000
Plant, Pest and Disease Control				
Plant Pest Management:				
Forest and crop acreage requiring pest protection	2,800,000	2,850,000	2,800,000	2,800,000
Forest and crop acreage stabilized biologically	726,000	1,250,000	1,000,000	900,000
Market value of agricultural crops protected (millions)	\$462	\$240	\$460	\$460
Savings in cost of pesticide from Biological Control	\$3,690,000	\$4,740,750	\$4,540,000	\$4,340,000
Municipalities surveyed	160	170	120	—
Municipalities treated for Gypsy Moth	80	47	50	—
Seed, Nursery and Bee Inspection:				
Number of seed samples tested	4,700	3,583	4,000	4,000
% correctly labeled	98%	97%	97%	97%
Nurseries and dealers inspected	1,600	1,100	1,200	1,400
% passing inspection	98%	95%	95%	95%
Bee colonies inspected	15,000	6,000	2,000	2,000
% passing inspection	98%	95%	85%	85%
Resource Development Services				
Acres of farmland	870,000	860,000	880,000	880,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	38,000	20,000	20,000	20,000
Soil erosion and sediment control plans certified	4,327	3,500	3,500	3,500
Farm and developing lands requiring conservation treatment (acres)	710,000	660,000	640,000	640,000
Additional fish and seafood export sales (millions)	\$10	\$12	—	—
Agricultural Building Facilitated (millions)	—	\$10	\$10	\$10
Recycling and Re-Use of Food Processing Materials (tipping fees saved)(millions)	—	\$2	\$2	\$4
Agricultural Economic Development Assistance (millions)	—	\$14	\$12	\$12
International Agricultural Products Development (millions)	—	\$8	\$8	\$8
Farmland Preservation:				
Acres of farmland under retention:				
Eight year program	33,521	34,938	36,138	37,338
Deed restricted	10,076	11,189	17,487	23,787
PERSONNEL DATA				
Position Data				
Budgeted Positions	106	106	90	89
Animal Disease Control	26	26	23	22
Plant Pest and Disease Control	60	60	48	48
Resource Development Services	20	20	19	19

AGRICULTURE

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Positions Budgeted in Lump Sum Appropriations	3	3	2	2
Authorized Positions—Federal	5	5	5	5
Authorized Positions—All Other	10	10	9	9
Total Positions	124	124	106	105

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
768	32	-16	784	731	Distribution by Program			
1,750	73	1	1,824	1,763	01	701	680	722
948	3	-138	813	799	02	1,539	1,491	1,486
					03	809	1,336	836
3,466	108	-153	3,421	3,293	Total Appropriation			
						3,049	3,507	3,044
					Distribution by Object			
					Personal Services:			
2,020	—	-108	1,912	1,912		1,755	1,776	1,818
2,020	—	-108	1,912	1,912	Total Personal Services			
						1,755 ^(a)	1,776	1,818
117	—	4	121	114		90	109	109
143	—	17	160	144		140	125	125
105	—	-13	92	91		97	96	96
					Special Purpose:			
50	3	-12	41	37	02	50	—	—
575	—	9	584	579	02	— ^(b)	—	—
—	26 ^R	-26	—	—	02	—	—	—
—	18 ^R	-18	—	—	02	—	—	—
—	—	—	—	—	03	—	100	—
—	—	—	—	—	03	—	200	—
275	—	-7	268	268	03	275	275	275
31	—	-6	25	25	03	31	31	31
100	—	-13	87	83	03	—	200	—
20	—	20	40	40	03	20	20	20
1,051	47	-53	1,045	1,032	Total Special Purpose			
						376	826	326
30	61	—	91	—	Additions, Improvements and Equipment			
						591	575	570

OTHER RELATED APPROPRIATIONS

—	89	—	89	82	Total Capital Construction	—	—	—
3,466	197	-153	3,510	3,375	Total General Fund	3,049	3,507	3,044

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Federal Funds								
—	13 6 ^R	—	19	6	Animal Disease Control	01	11	15
—	140 498 ^R	1	639	504	Plant, Pest and Disease Control	02	759	619
—	29	—	29	1	Resource Development Services	03	—	—
—	686	1	687	511	Total Federal Funds		770	634
All Other Funds								
—	37 9 ^R	—	46	19	Plant, Pest and Disease Control	02	—	—
—	19 586 ^R	-2	603	584	Resource Development Services	03	747	816
—	651	-2	649	603	Total All Other Funds		747	816
3,466	1,534	-154	4,846	4,489	GRAND TOTAL		4,566	4,957

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$575,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that the receipts from laboratory test fees be appropriated to support the animal health laboratory program.

It is further recommended that the unexpended balance as of June 30, 1992 in the animal health laboratory program be appropriated for the same purpose.

It is further recommended that receipts from the sale or studies of beneficial insects be appropriated to support the Beneficial Insect Laboratory.

It is further recommended that the unexpended balance as of June 30, 1992 in the Beneficial Insect Laboratory account be appropriated for the same purpose.

It is further recommended that the receipts from the seed laboratory testing and certification programs be appropriated for program costs.

It is further recommended that the receipts from Nursery Inspection Fees be appropriated for Nursery Inspection Program costs.

It is further recommended that the unexpended balance as of June 30, 1992 in the Nursery Inspection Program account be appropriated for the same purpose.

It is further recommended that the receipts derived from the Soybean Integrated Pest Management Program, and the unexpended balance as of June 30, 1992 be appropriated for the same purpose.

It is further recommended that receipts as the result of fee increases over and above those anticipated be appropriated for the same purpose.

AGRICULTURE

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

conducted by eight agricultural commodity councils with funds dedicated to this purpose.

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

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Marketing Services				
Cash receipts for farm products (millions)	\$680	\$680	\$680	\$680
Number of chain stores featuring New Jersey				
Agricultural Products	20	20	20	20
Individual store outlets	1,000	1,000	1,200	1,200
Foreign export sales (millions)	\$14	\$22	\$18	\$18
Racing mares bred	3,563	3,300	3,400	3,200
Racing stallions registered	61	70	60	60
Horsebreeding and Sire Stakes Purses and Awards (millions)	\$6	\$6	\$6	\$5
Commodity Distribution				
Recipients				
School students (9 mo. average)	475,492	463,000	465,000	466,000
Institutional residents	51,000	55,000	61,000	59,000
Summer camp residents	19,163	16,213	19,500	17,000
Temporary emergency food assistance	600,000	540,500	600,000	600,000
Market value of food distributed (millions)				
School lunch(a)	\$14	\$13	\$14	\$15
Temporary emergency food assistance	\$7	\$8	\$9	\$8

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Pounds of Food distributed (millions)				
School lunch	26	30	31	29
Temporary emergency food assistance	15	15	15	15

PERSONNEL DATA

Position Data

Budgeted Positions	20	20	16	16
Authorized Positions—Federal	4	4	7	6
Authorized Positions—All Other	34	34	30	30
Total Positions	58	58	53	52

Note: (a) Includes foods processed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,175	2	-6	1,171	1,158				
1,175	2	-6	1,171	1,158				
					Distribution by Program			
					06	1,123	1,578	1,123
						1,123	1,578	1,123
					Distribution by Object			
					Personal Services:			
541	—	-5	536	536		566	571	616
541	—	-5	536	536		566 ^(a)	571	616
7	—	1	8	6		7	10	10
51	—	7	58	55		50	49	49
31	—	-2	29	29		31	28	28
					Special Purpose:			
125	—	-5	120	116	06	50	500	—
30	—	—	30	28	06	30	30	30
100	—	—	—	—		—	—	—
288 ^S	—	—	388	388	06	388	388	888
543	—	-5	538	532		468	918	418
2	2	-2	2	—		1	2	2
					Additions, Improvements and Equipment			

OTHER RELATED APPROPRIATIONS

—	48	—	48	—		—	—	—
1,175	50	-6	1,219	1,158		1,123	1,578	1,123
					Federal Funds			
—	11 ^R	—	11	4	06	12	5	5
—	120	—	—	—		—	—	—
—	1,542 ^R	—	1,662	1,235	07	1,328	1,217	1,217
—	1,673	—	1,673	1,239		1,340	1,222	1,222

AGRICULTURE

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					All Other Funds			
—	3,206 7,003 ^R 702	—3	10,206	7,640	Marketing Services	06	7,770	7,690
—	1,927 ^R	1	2,630	1,658	Commodity Distribution	07	1,660	1,371
—	12,838	—2	12,836	9,298	Total All Other Funds		9,430	9,061
1,175	14,561	—8	15,728	11,695	GRAND TOTAL		11,893	11,406

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1992, be appropriated for expenses of Commodity Distribution.

It is further recommended that the unexpended balances as of June 30, 1992 in the Promotion/Market Development account be appropriated for the same purpose.

It is further recommended that the revenues in excess of those anticipated and due to the Department of Agriculture from the alcoholic beverage excise tax for the preceding calendar year be appropriated for expenses of the Wine promotion program.

It is further recommended that receipts as the result of fee increases over and above those anticipated be appropriated for the same purpose.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

5. To assure consumers the availability of high-quality fruits, vegetables, eggs, egg products, fish, poultry and poultry products by certifying that these perishable agricultural commodities meet high standards.

PROGRAM CLASSIFICATIONS

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

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

05. **Other Commodity Regulation.** The Agricultural Chemistry Program, through sampling and analysis, 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 agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

Through on-site inspections at agri-business plants, 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.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Dairy Industry Regulation				
Dairy farmers	321	296	276	260
Income to dairy farmers (000)	\$48,900	\$47,000	\$47,000	\$47,000
Milk dealers, processors, subdealers and stores	10,755	8,000	9,000	10,000
Savings to consumers on whole milk purchases (000)	\$2,000	\$3,000	—	—
Milk purchases by NJ consumers (000)	\$433,000	\$440,000	\$465,000	\$465,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.) ..	80,203	93,308	119,218	90,000
Producers requesting "Jersey Fresh" quality grading	136	68	81	—
Volume graded (000 lbs.)	23,500	18,800	510	—
Volume of produce requiring inspection for fresh market (000 lbs.)	12,848	28,126	30,000	30,000
Value of bonds held (in millions)	\$4.90	\$4.60	\$4.50	\$4.00
Number of dealers buying from producers	225	211	200	200
Payments recovered for producers	\$9,400	\$20,000	\$20,000	\$20,000
Volume of fish & fisheries products requiring grading/inspection at wholesale (000 lbs.)	—	8,656	9,000	9,500
Total samples collected (feed, fertilizer and lime)	1,139	1,176	750	—
Analyses made (feed, fertilizer, lime)	5,695	6,919	3,750	—
Violations %				
Fertilizers	14.6%	21.0%	15.0%	—
Feed	3.73%	5.00%	3.00%	—
Lime	6.12%	1.00%	5.00%	—
Dollars recovered from violations/penalties:				
Fertilizer	\$26,250	\$26,672	\$10,000	—
Eggs	\$13,500	—	—	—
Volume of produce requiring terminal market inspection (000 lbs.)	57,477	41,655	45,000	45,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	47	47	33	33
Dairy Industry Regulation	18	18	14	14
Other Commodity Regulation	29	29	19	19
Authorized Positions—Federal	3	3	2	2
Authorized Positions—All Other	20	15	19	20
Total Positions	70	65	54	55

AGRICULTURE

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
443	2	45	490	484	Dairy Industry Regulation	04	480	480	480
665	1	11	677	672	Other Commodity Regulation	05	471	471	471
1,108	3	56	1,167	1,156	Total Appropriation		951	951	951
					Distribution by Object				
					Personal Services:				
963	—	71	1,034	1,034	Salaries and Wages		809	837	837
963	—	71	1,034	1,034	Total Personal Services		809(a)	837	837
20	—	—	20	17	Materials and Supplies		37	22	22
72	—	-13	59	55	Services Other Than Personal		74	70	70
52	—	-2	50	50	Maintenance and Fixed Charges		30	22	22
1	3	—	4	—	Additions, Improvements and Equipment		1	—	—
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	53 229 ^R	-1	281	128	Other Commodity Regulation	05	200	190	190
—	282	-1	281	128	Total Federal Funds		200	190	190
All Other Funds									
—	58 972 ^R	—	1,030	929	Other Commodity Regulation	05	693	693	693
—	1,030	—	1,030	929	Total All Other Funds		693	693	693
1,108	1,315	55	2,478	2,213	GRAND TOTAL		1,844	1,834	1,834

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that receipts from Inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1992 of such receipts be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

It is further recommended that receipts as the result of fee increases over and above those anticipated be appropriated for the same purpose.

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

OBJECTIVES

1. To provide executive leadership and overall management of Department programs in order to maintain a productive agricultural base for economic and environmental benefits and to secure the State's food supply in conformance with State policies and legal requirements.
2. To provide administrative and management services required for the most effective and efficient accomplishment of Department goals and objectives.

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

PERSONNEL DATA

Affirmative Action Data

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Male Minority	18	20	16	14
Male Minority %	8.1%	8.8%	8.2%	7.8%
Female Minority	16	16	15	14
Female Minority %	7.2%	7.0%	7.7%	7.8%
Total Minority	34	36	31	28
Total Minority %	15.3%	15.8%	16.0%	15.6%

Position Data

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Budgeted Positions	41	41	36	37
Positions Budgeted in Lump Sum Appropriations	6	6	1	1
Total Positions	47	47	37	38

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,767	152	135	2,054	1,856	Distribution by Program			
					Management and Administrative Services	99	1,672	1,680
1,767	152	135	2,054	1,856	Total Appropriation			
					Distribution by Object			
					Personal Services:			
1,258	—	143	1,401	1,401	Salaries and Wages	1,170	1,198	1,240
1,258	—	143	1,401	1,401	Total Personal Services			
						1,170 ^(a)	1,198	1,240
24	—	2	26	16	Materials and Supplies	24	22	22
140	—	-15	125	108	Services Other Than Personal	133	110	110
49	—	-19	30	28	Maintenance and Fixed Charges	49	84	34

AGRICULTURE

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
18	—	—	18	18				
28	—	—	28	28				
46	—	—	46	46				
250	152	24	426	257				
					Special Purpose:			
					Expenses of State Board of Agriculture	99	18	18
					Affirmative Action and Equal Employment Opportunity Programs	99	28	28
					Total Special Purpose		46	46
					Additions, Improvements and Equipment		250	220
OTHER RELATED APPROPRIATIONS								
5,279	51	-32	5,298	5,297	Total Debt Service	6,453	6,540	6,540
7,046	203	103	7,352	7,153	Total General Fund	8,125	8,220	8,212
All Other Funds								
—	57 65 ^R	14	136	78	Management and Administrative Services	99	—	—
—	122	14	136	78	Total All Other Funds	—	—	—
7,046	325	117	7,488	7,231	GRAND TOTAL	8,125	8,220	8,212
7,516	265	32	7,813	7,463	Total Appropriation, Department of Agriculture	6,795	7,716	6,790

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

DEPARTMENT OF BANKING

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
1,777	363	66	2,206	2,108	Economic Regulation		
					Regulatory Affairs - Licensing,		
					Applications and Consumer Affairs		
3,336	160	-311	3,185	3,115	1,083	1,097	1,097
					Supervision and Examination of		
					Financial Institutions		
—	3,352	—	3,352	102	4,139	4,145	4,140
968	150	264	1,382	1,348	Pinelands Development Credit Bank		
					Management and Administrative		
					Services		
					1,252	1,232	1,232
6,081	4,025	19	10,125	6,673	6,474	6,474	6,469
					Total Appropriation		

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Regulatory Affairs – Licensing, Applications and Consumer Affairs.** 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. **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.).

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

99. **Management and Administrative Services.** Directs the activities of the Department and provides administrative and support services 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. Supervises, regulates and licenses cemetery companies and their sales persons (C8A:1-1 et seq.).

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Regulatory Affairs – Licensing, Applications and Consumer Affairs				
Consumer Credit Associations				
Licenses Issued	6,183	6,676	6,700	6,800
Consumer Complaints				
Received	3,345	3,316	3,500	3,500
Completed	2,575	2,452	3,000	3,000
Inquiries and Referrals	18,124	19,374	15,000	15,000
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks	97	90	92	96
Examinations Conducted	72	51	66	54
Bank Holding Companies	60	54	54	54
Savings and Loan Associations	103	86	80	78
Examinations Conducted	54	28	44	42
Consumer Credit Associations				
Associations Subject to Examination	1,658	2,158	2,158	2,158
Examinations Conducted	616	489	495	551
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery Companies Certified	366	368	372	375

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	8	9	11	11
Male Minority %	5.5	6.2	8.0	8.0
Female Minority	14	13	15	15
Female Minority %	9.7	8.9	10.9	10.9
Total Minority	22	22	26	26
Total Minority %	15.2	15.1	19.0	19.0
Position Data				
Budgeted Positions	163	163	156	156
Regulatory Affairs – Licensing, Applications and Consumer Affairs	43	42	31	31
Supervision and Examination of Financial Institutions	97	86	95	95
Management and Administrative Services	23	35	30	30
Total Positions	163	163	156	156

Notes: Position data reflects internal reallocation of staff within the Department.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Recom- mended
					Distribution by Program			
1,777	363	66	2,206	2,108	Regulatory Affairs – Licensing, Applications and Consumer Affairs	01	1,083	1,097
3,336	160	-311	3,185	3,115	Supervision and Examination of Financial Institutions	02	4,139	4,145
—	3,352	—	3,352	102	Pinelands Development Credit Bank	05	—	—
968	150	264	1,382	1,348	Management and Administrative Services	99	1,252	1,232
6,081	4,025	19	10,125	6,673	Total Appropriation		6,474	6,469
					Distribution by Object			
					Personal Services:			
5,339	—	460	5,799	5,757	Salaries and Wages		5,834	5,784
5,339	—	460	5,799	5,757	Total Personal Services		5,834^(a)	5,784
93	—	-7	86	77	Materials and Supplies		44	45
532	—	125	657	573	Services Other Than Personal		486	536
13	—	17	30	27	Maintenance and Fixed Charges		25	24
					Special Purpose:			
—	353 8 ^R	-355	6	—	Control-Regulatory Affairs – Licensing, Applications and Consumer Affairs	01	—	—
—	152 2 ^R	-154	—	—	Control-Supervision and Examination of Financial Institutions	02	—	—
—	3,352	—	3,352	102	Pinelands Development Credit Bank	05	—	—

BANKING

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
10	—	—	10	10					
	93 6 ^R	—99	—	—					
					Affirmative Action and Equal Employment Opportunity	99	10	10	10
					Control-Management and Administrative Services	99	—	—	—
10	3,966	-608	3,368	112	Total Special Purpose		10	10	10
94	59	32	185	127	Additions, Improvements and Equipment		75	75	70

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

The unexpended balance as of June 30, 1992 in the Pinelands Development Credit Bank account is appropriated for the same purpose.

Receipts in excess of \$8,700,000 anticipated from examination and licensing fees and bank assessments are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

6,081	4,025	19	10,125	6,673	Total Appropriation, Department of Banking	6,474	6,474	6,469
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COMMERCE AND ECONOMIC DEVELOPMENT

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

Summary of Appropriations by Program (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
8,635	907	-12	9,530	9,369	Cultural and Intellectual Development Services			
					Public Broadcasting Services	7,994	8,407	7,994
8,635	907	-12	9,530	9,369	Subtotal	7,994	8,407	7,994
					Economic Planning and Development			
3,201	71	-42	3,230	3,106	Economic Development	2,722	2,722	2,712
2,284	64	21	2,369	2,226	International Trade	1,815	2,205	1,815
7,418	5	-35	7,388	7,265	Travel and Tourism	6,302	7,280	6,302
259	—	23	282	276	Economic Research	293	294	293
422	18	49	489	439	New Jersey Commission on Science and Technology	429	450	429
1,486	93	232	1,811	1,672	Development for Small Businesses and Women and Minority Businesses	1,420	1,540	1,420
1,767	195	-20	1,942	1,720	Management and Administrative Services	1,583	1,583	1,583
16,837	446	228	17,511	16,704	Subtotal	14,564	16,074	14,554
25,472	1,353	216	27,041	26,073	Total Appropriation	22,558	24,481	22,548

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 appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

New Jersey Nightly News, a production of the New Jersey Public Broadcasting Authority, went on the air May 8, 1978, and provides complete news coverage of the State of New Jersey.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Public Broadcasting Services				
Public Television Programming				
Average weekly broadcast hours/52 week season				
Locally produced	12	11	19	19
Acquired	3	3	3	5
Membership	45	45	37	35
Educational Services Programming				
Average weekly broadcast hours/32 week season				
Acquired kindergarten-12	25	25	25	25
Membership kindergarten-12	10	10	10	10
Acquired postsecondary	30	20	20	20
Membership postsecondary	5	5	5	5
News/Public Affairs Programming				
Average weekly broadcast hours/52 week season	9.0	9.0	10.5	10.5
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	21	20	17
Male Minority %	10.7	10.2	10.2	9.8
Female Minority	14	14	14	12
Female Minority %	6.5	6.5	7.1	6.9
Total Minority	37	35	34	29
Total Minority %	17.2	16.7	17.3	16.7
Position Data				
Budgeted Positions	182	162	162	162
Authorized Positions	58	56	56	56
Total Positions	240	218	218	218

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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
8,635	907	-12	9,530	9,369	Distribution by Program				
					Public Broadcasting Services	10	7,994	8,407	7,994
8,635	907	-12	9,530	9,369	Total Appropriation		7,994	8,407	7,994
					Distribution by Object				
					Personal Services:				
6,095	—	231	6,326	6,326	Salaries and Wages		5,611	5,611	5,611
6,095	—	231	6,326	6,326	Total Personal Services		5,611 ^(a)	5,611	5,611
509	—	57	566	562	Materials and Supplies		509	509	509
1,043	—	366	1,409	1,338	Services Other Than Personal		1,008 ^(b)	1,008	1,008
500	—	110	610	606	Maintenance and Fixed Charges		475 ^(b)	475	475
					Special Purpose:				
20	—	—	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
150	—	—	150	150	Grant From the State to Produce the Daily Lottery Drawing Program	10	150	150	150
50	—	—	50	50	Grant to WBGO	10	50	50	50
75	—	—	75	75	Program Development Fund	10	53 ^(b)	53	53
—	—	—	—	—	Video and Teleconferencing Services	10	—	413	—
—	167 ^R	-167	—	—	Receipts Derived From the Rental of Studio and Production Facilities	10	—	—	—
—	531 ^R	-531	—	—	Receipts Derived From the Leasing of Space on Transmitter Towers	10	—	—	—
—	208 ^R	-195	13	—	Receipts Derived From the Sale or Rental of NJPTV Productions	10	—	—	—
295	906	-893	308	295	Total Special Purpose		273	686	273
193	1	117	311	242	Additions, Improvements and Equipment		118 ^(b)	118	118

OTHER RELATED APPROPRIATIONS

—	69	—	69	—	Total Capital Construction	—	2,750	—	
392	—	—	392	392	Total Debt Service	365	365	365	
9,027	976	−12	9,991	9,761	Total General Fund	8,359	11,522	8,359	
					All Other Funds				
—	160 5,317 ^R	−1	5,476	5,271	Public Broadcasting Services	10	5,345	5,356	5,356
—	5,477	−1	5,476	5,271	Total All Other Funds		5,345	5,356	5,356
9,027	6,453	−13	15,467	15,032	GRAND TOTAL		13,704	16,878	13,715

COMMERCE AND ECONOMIC DEVELOPMENT

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.
(b) The fiscal year 1992 appropriation has been adjusted to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that there be appropriated a sum not to exceed \$200,000 for the costs associated with the relocation of the Public Broadcasting Authority to the new Trenton Office Complex, 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 increase employment in New Jersey.
2. To collect, analyze and disseminate economic data for the benefit of business and industry located within the State.
3. To provide managerial, financial, procurement and economic development assistance to small minority and women-owned businesses.
4. To promote and assist businesses and industries to export and to encourage foreign investment in New Jersey.

PROGRAM CLASSIFICATIONS

20. **Economic Development.** The Division of Economic Development (C13:1B-15.75 et seq.) helps existing businesses expand and encourages new enterprises to locate in New Jersey. The Division provides a comprehensive program of economic development services and promotional activities centered around business development and business advocacy.

The two broad goals of the Division are:

Promoting, assisting and retaining existing businesses; and,
Attracting or developing new businesses.

The Division accomplishes its goals through the activities of its five offices:

The Office of Business Development, the Office of Business Advocacy, the Office of Financial and Management Services, the Urban Enterprise Zone Office and the Waterfront Development Office

In addition to State-funded programs, the semi-autonomous Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities.

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

The South Jersey Port Corporation 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.

The Office of Urban Programs consists of the Local Development Financing Fund, the Urban Enterprise Zone program and the Urban Development Corporation. These programs offer technical and financial assistance to businesses located in designated urban areas in the form of low cost loans, grants and business advice.

21. **International Trade.** This program (C52:27H-1 et seq.) conducts an export development program with emphasis on assisting small businesses. This is promoted through seminars and conferences to give businesses an understanding of the dynamics of foreign trade, as well as attendance at trade shows and trade fairs related to reverse investment. The Trade News is published quarterly and a series of how-to's, and service/industry directories are also available.

22. **Travel and Tourism.** The Division of Travel and Tourism (C34:1A-45 et seq.) mission is to provide promotional, informational, educational, and developmental programs, services and facilities which are designed to maintain and increase New Jersey's standing as a premier national and international travel destination.

The Division will also work to fulfill and enrich travelers' experiences within the State; and to sustain travel and tourism as a major catalyst for, and contributor to, the State's economic development.

23. **Economic Planning and Research.** The Office of Economic Research (C52:27G-1 et seq.) studies industrial trends from an economic development perspective, as well as engaging in research and educational activities to foster New Jersey commerce and industry. The business community is aided in locating and interpreting economic and demographic data necessary for making industrial site expansion, or other economic decisions.

COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

26. Development for Small Businesses, Women and Minority Businesses. This Division's mission is to assist small, women and minority enterprises in the State and to foster the creation of additional small businesses. This division also provides technical assistance for women, minority and small business owners in New Jersey and, participates in workshops, conferences and seminars sponsored by the private sector and other agencies.

This Division serves as a clearing house for information for business people who contact the Division. They also work closely with, and partially fund, seven Small Business Development Centers located throughout the State. Public

procurement is encouraged for small, women and minority businesses through the administration of the State's set-aside and certification program.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Economic Development				
Business Development				
Business Retention Surveys Conducted	833	313	96	96
Jobs generated (new and expansion)	2,472	2,976	2,628	2,628
New companies established	19	21	24	24
Companies expanding	18	18	24	24
Active prospects established	531	285	139	139
Site Searches Conducted	347	315	350	350
Business Advocacy				
Cases continued from previous year	174	176	158	158
New cases established	284	296	259	259
Office of Financial Management Assistance				
New cases established	—	150	160	160
Seminars/workshops conducted	—	2	3	3
Overseas Missions	—	—	—	2
Urban Programs				
Urban Enterprise Zone				
Number of zones designated	10	10	10	10
Total number of jobs created	20,500	21,678	21,700	21,700
Private investment generated (millions)	\$1,500	\$2,600	\$2,600	\$2,600
Motion Picture and Television Development				
Total film/television productions	410	375	400	450
Direct spending by companies (millions)	\$24.00	\$25.00	\$26.00	\$27.00
South Jersey Port Corporation				
Tonnage handled	2,550,000	2,300,000	1,800,000	1,800,000
Number of ships	240	245	190	190
Revenue generated (millions)	\$12.30	\$10.60	\$8.20	\$8.20
Economic Development Authority				
Projects closed	104	113	193	212
Total generated capital investment (millions)	\$348.90	\$794.60	\$911.40	\$1,002.00
Value of loans (millions)	\$287.30	\$248.70	\$508.30	\$588.00
Construction employment	4,081	4,589	4,720	5,192
Permanent employment	2,057	2,587	2,881	3,169

COMMERCE AND ECONOMIC DEVELOPMENT

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
International Trade				
Overseas trade shows	8	12	10	10
Companies	72	77	90	70
Leads	3,415	2,921	3,415	3,200
Export development counselling	150	150	110	110
Seminars/Workshops Conducted	8	13	8	6
Overseas trade missions	4	1	2	2
Requests for Information	2,000	1,700	1,800	1,800
Delegations Hosted	2	2	2	4
Site Visits	—	180	180	160
Travel and Tourism				
Revenue generated by tourism (billions)	\$13.20	\$13.40	\$13.70	\$13.70
Jobs generated by tourism	220,000	220,000	220,000	220,000
State operated welcome centers	12	12	9	9
Tourism brochures distributed	4,000,000	2,500,000	2,600,000	2,700,000
Development for Small Businesses and Women and Minority Businesses				
Educational Programs	154	82	80	55
Technical Assistance	—(a)	—	14,616	14,071
Procurement Assistance	—(a)	—	480	407
SBDC Referrals	—(a)	—	816	849
Set-Aside Office				
Program Literature Distributed	—(a)	—	113,280	83,708
Vendors Registered	—(a)	—	33,200	35,000
Counselling	—(a)	—	21,730	22,903
Certification				
Applications Issued	2,000	1,995	3,054	2,987
Desk Audits	1,750	670	688	757
Site Audits	200	72	138	91
Applicants Certified	—	208	372	409
Counselling	—	3,191	3,055	3,061
Workshop Presentations	—	22	24	16
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	9	9	7	5
Male Minority %	5.2	6.0	4.6	3.8
Female Minority	28	26	26	21
Female Minority %	16.3	17.2	17.0	16.2
Total Minority	37	35	33	26
Total Minority %	21.5	23.2	21.6	20.0
Position Data				
Budgeted Positions	170	164	158	158
Economic Development	40	39	45	45
International Trade	27	27	21	22
Travel and Tourism	15	15	21	22
Economic Planning and Research	11	5	5	5
Development for Small Businesses and Women and Minority Businesses	28	29	29	26
Management and Administrative Services	49	49	37	38

COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Positions Budgeted in Lump Sum Appropriations	12	8	—	—
Authorized Positions	2	3	—	—
Total Positions	184	175	158	158

Notes: (a) Because of the Division reorganization in late FY 1991, the method of collecting evaluation data was changed. Thus, no figures are available for FY 1990 and/or FY 1991.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,201	71	-42	3,230	3,106	20	2,722	2,722	2,712
2,284	64	21	2,369	2,226	21	1,815	2,205	1,815
7,418	5	-35	7,388	7,265	22	6,302	7,280	6,302
259	—	23	282	276	23	293	294	293
1,486	93	232	1,811	1,672	Development for Small Businesses and Women and Minority Businesses			
1,767	195	-20	1,942	1,720	26	1,420	1,540	1,420
					99	1,583	1,583	1,583
16,415	428	179	17,022	16,265	Total Appropriation			
						14,135	15,624	14,125
Distribution by Object								
Personal Services:								
5,583	—	732	6,315	6,312	Salaries and Wages			
						5,664	5,699	5,664
5,583	—	732	6,315	6,312	Total Personal Services			
						5,664 ^(a)	5,699	5,664
154	—	13	167	132	Materials and Supplies			
						124	150	124
894	—	-5	889	811	Services Other Than Personal			
						827	855	817
212	—	-14	198	177	Maintenance and Fixed Charges			
						195	195	195
Special Purpose:								
—	38	-38	—	—	Employee Stock Option Program			
1,108	13	-214	907	854	20	—	—	—
58	—	-58	—	—	Economic Development Advertising and Promotion			
					20	700	700	700
200	—	1	201	200	Urban Enterprise Zone Administration			
					20	—	—	—
775	8	-16	767	750	Trade Shows, Missions and Promotions			
					21	180	200	180
150	—	—	150	150	International Trade Advertising and Promotion			
					21	550	758	550
50	—	—	50	50	International Education Center			
					21	— ^(b)	100	—
300	1	—	301	299	Historical Site and Cultural Promotion			
					22	—	—	—
6,261	2	-191	6,072	5,969	Tourist Welcome Centers			
					22	250	250	250
135	—	-92	43	42	Travel and Tourism Advertising and Promotion			
					22	5,100 ^(b)	6,104	5,152
50	—	-34	16	15	Governor's Commission on Business Tourism Development			
					22	52 ^(b)	—	—
250	—	170	420	420	Advertising and Promotion			
					26	50	—	—
					Small Business Development Center			
					26	330	500	380

COMMERCE AND ECONOMIC DEVELOPMENT

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
150	3	-84	69	39	Expand Procurement Opportunities for Minority and Women Owned Businesses	26	58	58
30	—	—	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30
9,517	65	-556	9,026	8,818	Total Special Purpose	7,300	8,700	7,300
55	363	9	427	15	Additions, Improvements and Equipment	25	25	25
OTHER RELATED APPROPRIATIONS								
200	—	10	210	10	Total Grants-in-Aid	—	200	—
4,213	—	—	4,213	4,213	Total State Aid	4,438	5,502	5,502
9,462	85	-85	9,462	9,459	Total Debt Service	11,454	12,240	12,240
30,290	513	104	30,907	29,947	Total General Fund	30,027	33,566	31,867
All Other Funds								
—	204 ^R	119	323	315	Economic Development	20	268	268
—	22	—	22	—	International Trade	21	—	—
—	119	—	—	—	Travel and Tourism	22	—	—
—	37 ^R	1	157	27	Urban Programs	25	—	—
—	119 ^R	-119	—	—	Development for Small Businesses and Women and Minority Businesses	26	—	—
—	31	—	31	—	Management and Administrative Services	99	—	—
—	128	—	128	69	Total All Other Funds	268	268	268
—	660	1	661	411	Economic Development	20	—	—
—	6,542	—	6,542	6,542	Total Bond Funds	—	—	—
—	6,542	—	6,542	6,542	GRAND TOTAL	30,295	33,834	32,135
30,290	7,715	105	38,110	36,900				

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that 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.) and the administrative costs incurred by the Department of Labor and the Division of Taxation to meet the statutory requirements of this program be appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

COMMERCE AND ECONOMIC DEVELOPMENT

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Advanced Technology Centers				
Biotechnology				
Center for Advanced Biotechnology and Medicine				
Industrial Members or Research Agreements	57	72	87	102
Research Projects	66	89	115	145
Matching (\$000s)	\$1,690	\$5,302	\$5,200	\$5,200
Center for Advanced Food Technology				
Industrial Members or Research Agreements	59	48	62	73
Research Projects	8	12	16	17
Matching (\$000s)	\$3,317	\$4,108	\$6,300	\$7,100
Center for Agricultural Molecular Biology				
Industrial Members or Research Agreements	2	5	6	8
Research Projects	10	18	21	25
Matching (\$000s)	\$158	\$469	\$951	\$1,055
Advanced Materials				
Center for Ceramics Research				
Industrial Ceramics				
Industrial Members or Research Agreements	30	41	32	35
Research Projects	56	57	64	66
Matching (\$000s)	\$2,733	\$2,055	\$2,015	\$2,683
Fiber Optics Materials				
Industrial Members or Research Agreements	36	32	37	40
Research Projects	50	39	40	39
Matching (\$000s)	\$1,756	\$1,366	\$1,755	\$1,951
Center for Photonics and Opto-Electronic Materials				
Industrial Members or Research Agreements	3	9	15	20
Research Projects	15	100	100	100
Matching (\$000s)	\$1,201	\$1,530	\$4,850	\$7,085

COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Center for Surface Engineered Materials				
Industrial Members or Research Agreements	26	28	40	50
Research Projects	13	36	48	64
Matching (\$000s)	\$500	\$4,186	\$5,000	\$6,000
Information Technologies				
Center for Computer Aids to Industrial Productivity				
CAIP Program				
Industrial Members or Research Agreements	30	38	41	46
Research Projects	24	25	25	27
Matching (\$000s)	\$993	\$1,068	\$2,098	\$2,170
Discrete Mathematics Program				
Industrial Members or Research Agreements	—	2	2	2
Research Projects	—	25	25	25
Matching (\$000s)	—	\$1,780	\$2,350	\$2,350
Center for Manufacturing Engineering Systems				
Industrial Members or Research Agreements	8	16	15	40
Research Projects	8	17	17	31
Matching (\$000s)	\$1,002	\$1,081	\$3,098	\$4,820
Environmental Protection Technologies				
Hazardous Substance Management Research Center				
Industrial Members or Research Agreements	39	39	43	44
Research Projects	35	69	75	78
Matching (\$000s)	\$2,500	\$4,088	\$4,129	\$5,789
Center for Plastics Recycling Research				
Industrial Members or Research Agreements	77	102	110	115
Research Projects	14	14	15	17
Matching (\$000s)	\$2,051	\$1,616	\$1,120	\$1,940
Technology Extension Centers				
TEX Center in Cancer Diagnosis and Therapy				
Firms assisted	10	10	10	15
Industrial site visits	10	200	200	200
Matching (\$000s)	\$175	\$130	\$200	\$355
TEX Center in Polymer Processing				
Firms Assisted	100	82	87	93
Industrial site visits	45	44	55	60
Extension problems accepted	5	9	7	8
Matching (\$000s)	\$112	\$43	\$267	\$283
TEX Center in Information Services Technology				
Firms assisted	80	83	80	110
Industrial site visits	100	80	80	120
Extension problems accepted	4	4	2	3
Matching (\$000s)	\$103	\$44	\$54	\$101
TEX Center in Fisheries Technology and Aquaculture				
Firms assisted	60	173	82	95
Industrial site visits	27	76	50	60
Extension problems accepted	18	29	10	15
Matching (\$000s)	\$370	\$379	\$692	\$912

COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT 2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Business Development				
Washington Liaison				
Phase I SBIR Awards	58	83	90	100
New Companies Involved	2,874	4,122	4,500	5,000
Managerial Assistance				
Venture Match				
Venture capital introductions	150	50	—	—
Contracts reached	1	—	—	—
Entrepreneur's Forum				
Business plans reviewed	16	12	15	15
Non-state matching (\$000s)	\$27	\$155	\$161	\$174
Business Incubators				
Tenants supported	28	46	50	50
Jobs impacted	70	69	75	75
Matching (\$000s)	\$475	\$150	\$180	\$200
Position Data				
Budgeted Positions	15	7	7	7
Total Positions	15	7	7	7

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
422	18	49	489	439	New Jersey Commission on Science and Technology			
					24	429	450	429
422	18	49	489	439	Total Appropriation			
						429	450	429
Distribution by Object								
Personal Services:								
335	—	—	335	330	Salaries and Wages			
						355	376	355
335	—	—	335	330	Total Personal Services			
						355	376	355
16	—	-1	15	11	Materials and Supplies			
						12	12	12
56	—	50	106	93	Services Other Than Personal			
						45	45	45
10	—	—	10	5	Maintenance and Fixed Charges			
						12	12	12
5	18	—	23	—	Additions, Improvements and Equipment			
						5	5	5

OTHER RELATED APPROPRIATIONS

21,955	585	-50	22,490	21,068	Total Grants-in-Aid	21,555	21,555	21,555
22,377	603	-1	22,979	21,507	Total General Fund	21,984	22,005	21,984

COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	2	—	2	—	All Other Funds			
					New Jersey Commission on Science and Technology			
					24	—	—	—
—	2	—	2	—	Total All Other Funds			
						—	—	—
22,377	605	-1	22,981	21,507	GRAND TOTAL			
						21,984	22,005	21,984
25,472	1,353	216	27,041	26,073	Total Appropriation, Department of Commerce and Economic Development			
						22,558	24,481	22,548

DEPARTMENT OF COMMUNITY AFFAIRS

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Community Development Management							
2,531	325	-135	2,721	2,715	4,367	4,367	4,367
4,664	178	-336	4,506	4,307	4,280	4,445	4,280
3,365	43	121	3,529	3,451	3,222	4,125	3,552
1,517	373	2,470	4,360	4,314	3,643	3,643	3,643
1,350	10	2	1,362	1,343			
1,179	—	—	1,179	1,175	1,303	1,303	1,303
2,038	1,746	-1,295	2,489	2,489	1,304	1,227	1,227
					3,079	3,156	3,156
16,644	2,675	827	20,146	19,794	21,198	22,266	21,528
Social Services Programs							
385	6	1	392	380	370	515	370
160	—	110	270	270	320	320	166
974	4	-32	946	900	949	1,130	1,028
1,182	—	-44	1,138	1,125	771	516	516
721	4	-27	698	676	757	1,032	757
956	20	-23	953	892	861	996	861
4,378	34	-15	4,397	4,243	4,028	4,509	3,698
Management and Administration							
3,019	14	6	3,039	2,987	3,039	3,214	3,019
3,019	14	6	3,039	2,987	3,039	3,214	3,019
24,041	2,723	818	27,582	27,024	28,265	29,989	28,245
Total Appropriation							

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To maintain the fiscal integrity of local governments, 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 administer the Safe and Clean Neighborhoods program, the Supplemental Safe Neighborhoods program and the Supplemental Fire Services program and to continue to provide for uniformed public safety personnel and neighborhood revitalization.
8. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.
9. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
10. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials, and to provide information on the status of the federal and State aid systems as they relate to local government finance.
11. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
12. 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.
13. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
14. 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 Truth in Renting (C46:8-43), 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 and the Small Cities Community Development Block Grant program. The Revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides predevelopment assistance for renewal projects, planned unit developments and new communities, and provides funding for neighborhood preservation and multi-family rehabilitation projects. 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 and operation of emergency shelters for the homeless.
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 improvements through the Boarding House Rental Assistance Fund. This program is funded from the Casino Revenue Fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

17. **Fire Safety Program.** Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service organization loan funds and training for local firefighters.

18. **Fire Safety Inspection Program(C52:27D-192 et seq.).** Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and

technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.

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.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	102,988	102,960	102,960	102,960
Dwelling units registered	978,386	999,929	999,929	999,929
Dwelling units requiring inspection	212,690	199,986	199,986	199,986
Dwelling units inspected	100,445	79,818	106,457	199,986
Percentage of dwelling units inspected	47%	40%	53%	100%
Cost per unit inspected, State	\$24.00	\$24.00	\$24.00	\$24.00
Cost per unit inspected, local	\$27.00	\$27.00	\$27.00	\$27.00
Penalties issued	3,077	3,673	3,727	3,800
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	41	51	51	51
Balanced housing projects	109	66	63	63
Balanced housing units	2,415	1,909	1,822	1,822
Technical assistance to non-profit housing developers	16	18	18	18
Homelessness Prevention				
Households assisted	3,089	2,417	2,400	2,400
Shelter beds funded	279	306	300	300
Relocation Assistance				
Families receiving State relocation funds	1,201	738	800	800
Relocation assistance programs approved	62	38	50	50
Complaints resolved	41	15	30	30
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	385	392	400	400
Number of local units receiving EDP assistance	10	10	5	5
Number of EDP operations approved	25	40	40	30
Number of deferred compensation plans approved	30	39	50	40
Number of cooperative purchasing plans approved	5	7	9	11
Number of joint insurance pools approved	2	3	4	3
Number of municipalities receiving self insurance assistance	8	8	9	9
Number of municipalities approved to join existing joint insurance pools	25	20	30	45
Number of municipal clerk exams administered	68	81	90	100
Number of municipal clerk certificates issued	60	68	60	65
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	1,800	2,200	1,800	1,800
Number of Tax Collector certificates issued	53	54	50	55
Number of Municipal Finance Officers certificates issued	34	91	100	120
Number of annual reports distributed	1,250	1,250	1,250	1,250

COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Number of budget amendments reviewed	3,600	2,700	3,000	2,500
Legislative comments rendered	85	85	100	100
Single Audit Reviews conducted	115	72	80	80
Municipalities receiving Safe and Clean Neighborhoods aid	59	58	58	58
Municipalities eligible for Supplemental Safe Neighborhoods aid	480	481	481	481
Municipalities receiving Supplemental Safe Neighborhoods Aid	465	463	465	465
Supplemental Fire Services Program				
Municipalities eligible for assistance	484	481	481	481
Municipalities receiving grants	453	454	454	455
Fire districts eligible for assistance	185	185	185	185
Fire districts receiving grants	176	178	178	178
Municipalities receiving Urban Aid	48	48	50	50
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for discretionary aid	—	—	387	400
Municipalities receiving discretionary aid	—	—	80	80
Municipal Revitalization Program				
Number of municipalities applying for grants	58	58	53	60
Number of municipalities receiving grants	40	40	30	30
Authority Regulation				
Authority budgets approved	200	200	207	215
Special district and other authority budgets approved	184	187	192	194
Authority project financing proposals reviewed	105	95	100	100
Authorities assisted	384	387	399	400
Registered municipal accountants and certified public accountants assisted	128	135	145	145
Number of budget amendments approved	155	151	155	160
Local Government Ethics Law				
Financial disclosure statements filed	—	30,800	30,000	30,000
Complaints filed against local officials	—	50	100	100
Local codes of ethics reviewed	—	20	40	40
Requests for advisory opinions	—	235	200	200
Uniform Construction Code				
Permits issued	7,646	6,988	7,000	7,000
Inspections	23,200	23,409	23,400	23,400
Officials licensed	3,708	4,048	4,048	4,048
Plans reviewed	528	650	650	650
State Building Unit				
Annual permits	29	26	26	26
Construction permits issued	256	323	325	325
Certificates of occupancy and approvals issued	175	231	230	230
Industrialized Buildings Unit				
Modular unit insignias issued	3,027	1,883	1,900	1,900
Mobile home add-on insignias issued	25	12	12	12
Asbestos Safety Unit				
Asbestos removals monitored	1,146	879	900	900
Asbestos control monitors authorized or reauthorized	58	61	61	61
Asbestos safety technicians certified or recertified	717	847	850	850
Continuing education and training programs offered	204	206	174	174

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Boarding Home Regulation and Assistance				
Evaluations	2,667	2,811	1,750	1,750
Reevaluations	2,311	2,477	1,820	1,820
Closings—imminent hazard	3	7	5	5
Permanent licenses	3,675	3,675	3,675	3,675
Penalties issued	124	128	125	125
Complaints filed	369	413	400	400
Fire Safety Inspection Program				
Life hazards registered	41,369	43,854	48,245	52,000
State inspections or reinspections performed	9,284	9,719	12,100	12,100
Fire officials and inspectors certified	3,993	4,366	5,700	5,700
State owned and maintained buildings inspected or reinspected	2,111	3,223	3,700	3,700
National Fire Incident Reporting – Participating organizations	361	439	500	500
Local enforcement monitoring	14	21	111	111
PERSONNEL DATA				
Position Data				
Budgeted Positions	454	451	411	479
Housing Code Enforcement	99	98	92	109
Housing Services	57	60	60	60
Local Government Services	103	102	81	76
Uniform Construction Code	58	57	53	93
Boarding Home Regulation and Assistance	48	48	40	40
Fire Safety Program	30	32	30	30
Fire Safety Inspection Program	59	54	55	71
Positions Budgeted in Lump Sum Appropriations	58	58	58	51
Positions Supported by Appropriated Receipts	74	93	93	37
Authorized Positions—Federal	171	189	215	215
Authorized Positions—All Other	56	58	62	62
Total Positions	813	849	839	844

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
2,531	325	-135	2,721	2,715	Housing Code Enforcement	01	4,367	4,367	4,367
4,664	178	-336	4,506	4,307	Housing Services	02	4,280	4,445	4,280
3,365	43	121	3,529	3,451	Local Government Services	04	3,222	4,125	3,552
1,517	373	2,470	4,360	4,314	Uniform Construction Code	06	3,643	3,643	3,643
1,350	10	2	1,362	1,343	Boarding Home Regulation and Assistance	12	1,303	1,303	1,303
1,179	—	—	1,179	1,175	Fire Safety Program	17	1,304	1,227	1,227
2,038	1,746	-1,295	2,489	2,489	Fire Safety Inspection Program	18	3,079	3,156	3,156
16,644	2,675	827	20,146	19,794	Total Appropriation		21,198 ^(a)	22,266	21,528
Distribution by Object									
Personal Services:									
84	—	—	84	84	Board Members (7@ \$12,000)		84	84	84
11,277	—	3,646	14,923	14,923	Salaries and Wages		12,679	12,679	12,679

COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Positions Established In Lieu of Appropriated Revenue	2,249	2,249	2,249
11,361	—	3,646	15,007	15,007	Total Personal Services	15,012 ^(b)	15,012	15,012
175	—	22	197	177	Materials and Supplies	315	306	306
1,466	—	-215	1,251	1,182	Services Other Than Personal	1,896	1,843	1,830
492	—	-163	329	328	Maintenance and Fixed Charges	1,103	1,038	1,038
					Special Purpose:			
	325 ^R	-325	—	—	Control-Housing Code Enforcement	01	—	—
340	5	—	345	345	Prevention of Homelessness	02	304	304
40	15	—	90	90	Truth In Renting	02	40	40
1,050	35 ^R	1	1,051	1,051	Neighborhood Preservation-Fair Housing (P.L. 1985, c.222)	02	976 ^(e)	976
1,350	32	-1	1,381	1,285	Council on Affordable Housing	02	1,185 ^(e)	1,185
—	—	—	—	—	Local Government Ethics Program	04	—	330
—	—	—	—	—	Property Tax Law Administration	04	—	230
—	—	—	—	—	Audit Quality Assurance Program	04	—	125
—	—	—	—	—	Fiscal Response Unit - Local Government Services	04	—	205
—	—	25	25	25	Grant to Monmouth County for Purchase of Bayshore Right of Way	04	—	—
—	26 ^R	-26	—	—	Control-Local Government Services	04	—	—
—	245	—	—	—	Control-Uniform Construction Code	06	—	—
300	128 ^R	-346	27	—	Local Fire Fighters' Training	18	360	500
—	308	—	300	300	Control-Fire Safety Inspection Program	18	—	—
—	1,438 ^R	-1,746	—	—				
3,080	2,557	-2,418	3,219	3,096	Total Special Purpose	2,865	4,060	3,335
70	118	-45	143	4	Additions, Improvements and Equipment	7	7	7

OTHER RELATED APPROPRIATIONS

17,279	26	714	18,019	17,666	Total Grants-in-Aid	19,216	18,990	18,990
256,830	—	7,400	264,230	249,144	Total State Aid	279,530	370,730	280,530
290,753	2,701	8,941	302,395	286,604	Total General Fund	319,944	411,986	321,048
—	—	—	—	—	Total Property Tax Relief Fund - State Aid	360,000	360,000	360,000
—	—	—	—	—	Total Property Tax Relief Fund	360,000	360,000	360,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
3,200	—	—	3,200	3,200	<i>Total Casino Revenue Fund – Grants-in-Aid</i>			
						3,200	3,200	3,200
3,200	—	—	3,200	3,200	<i>Total Casino Revenue Fund</i>			
						3,200	3,200	3,200
293,953	2,701	8,941	305,595	289,804	TOTAL STATE APPROPRIATIONS			
						683,144	775,186	684,248
Federal Funds								
	1,769							
—	85,124 ^R	2	86,895	84,856	Housing Services	02	125,585	180,073
—	—	5	5	—	Fire Safety Program	17	20	20
—	86,893	7	86,900	84,856	<i>Total Federal Funds</i>			
						125,605	180,093	180,093
All Other Funds								
—	—	—	—	—	Housing Code Enforcement	01	—	2,140
—	17,238							
—	16,118 ^R	1	33,357	20,129	Housing Services	02	1,608	2,007
—	483	—	483	372	Local Government Services	04	—	—
—	338							
—	2,484 ^R	-1	2,821	2,820	Uniform Construction Code	06	4,167	6,261
—	243 ^R	—	243	243	Boarding Home Regulation and Assistance	12	—	—
—	154	—	154	154	Fire Safety Program	17	—	—
—	—	—	—	—	Fire Safety Inspection Program	18	539	2,102
—	37,058	—	37,058	23,718	<i>Total All Other Funds</i>			
						6,314	12,510	12,510
293,953	126,652	8,948	429,553	398,378	GRAND TOTAL			
						815,063	967,789	876,851

Notes: (a) The 1992 appropriation has been adjusted to reflect \$3,228,000 in appropriated receipts from Housing Code Enforcement fees, \$2,186,000 in appropriated receipts from Uniform Construction Code fees and \$1,623,000 in appropriated receipts from Fire Safety Inspection fees.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$176,000 in appropriated receipts from Uniform Construction Code fees and \$161,000 in appropriated receipts from Fire Safety Inspection fees, and been reduced to reflect the transfer of funds to the Social Security account.

(c) The 1992 appropriation has been adjusted to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1992, in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Truth in Renting account be payable out of the revenue derived from the sale of truth in renting statements, including fees, fines, and penalties. If receipts are less than the amount anticipated, the appropriation shall be reduced proportionately.

It is further recommended that any receipts in excess of the amount anticipated for Truth in Renting be appropriated.

It is further recommended that receipts from the New Jersey Housing Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1992, be appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

It is further recommended that the amount hereinabove for the Council on Affordable Housing and Neighborhood Preservation-Fair Housing accounts 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 (C46:15-8) 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 (C46:15-10.1).

It is further recommended that receipts from the Division of Local Government Services be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that local government authority fees for audits, expedited budget review and related fiscal services be appropriated for associated expenses, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, in the Uniform Construction Code fees account, together with any receipts in excess of the amount anticipated, be appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of \$0.0006 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 (C52:27D-124.1), be available for training and non-training purposes.

It is further recommended that such sums as may be required for the registration of builders and reviewing and paying claims under the New Home Warranty and Builders Registration Act, P.L. 1977, c. 467 (C46:3B-1 et seq.) be appropriated from the Home Warranty Security Fund in accordance with section 7 of P.L. 1977, c. 467 (C46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that pursuant to section 15 of P.L. 1983, c. 530 (C55:14K-15), the Commissioner shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and appropriations made from the General Fund to the Boarding Home Rental Assistance Fund created pursuant to section 14 of P.L. 1983, c. 530 (C55:14K-14), may be used by the Commissioner to make payments to the Housing Finance Agency, in the form of rental assistance or otherwise, necessary to meet debt service on Housing Finance Agency life safety improvement loans.

It is further recommended that the amounts hereinabove for the Fire Safety Program and the Fire Safety Inspection Program program classifications be payable out of the fees and penalties derived from bureau activities. If the receipts are less than anticipated, the appropriations shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1992, in the Fire Safety Program and the Fire Safety Inspection Program program classifications, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to address the needs of New Jersey's disadvantaged population through community based organizations and agencies of local government.
3. 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 both rights and opportunities for all of New Jersey's women.
4. To provide the means for local initiatives to respond to the demands for services by the State's Hispanic community.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low income households through the weatherization of single and multi-family dwellings.
7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To assist in providing adequate legal services to the low-income and disadvantaged citizens of New Jersey.
9. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

10. To assess and respond to the recreation needs of New Jersey citizens, with special emphasis on mentally retarded and physically handicapped citizens through events such as the Special Olympics and the Tournament of Champions.
11. 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.
12. 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 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.

07. **Sports and Recreation.** Provides financial and technical assistance in physical fitness, recreation and health related

issues in order to improve the well being of the citizens of the State. State supported programs include fitness and physical education, educational programs, and special events such as clinics and conferences.

08. **Programs for the Aging.** Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and federal funds. The Division on Aging (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education. State aid supports the 21 County Offices on Aging.

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

15. **Women's Programs.** 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. The Division on Women administers programs on displaced homemakers, urban women, Hispanic women, domestic violence, and child care with the underlying theme of expanding both rights and opportunities for all of New Jersey's women.

16. **Office of the Public Guardian (NJSA52:27G-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

Community Resources

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Legal services assistance to clients	9,753	9,500	10,450	10,450
Hispanic population served	35,000	96,965	102,000	107,000
Community action agencies	27	27	27	27
Persons served by Community action agencies	127,800	86,632	90,000	94,000
Handicapped recreation programs	56	56	58	60
Handicapped athletic programs	4	4	4	4
Number of handicapped athletes helped through Special Olympics programs	40,000	45,000	46,000	47,000
Number of handicapped persons served through recreation programs	8,200	8,200	8,500	8,200
Handicapped training and technical assistance provided	3,450	3,450	3,500	3,500
Units weatherized	6,643	3,890	5,443	5,500

COMMUNITY AFFAIRS

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Sports and Recreation				
Number of Participants:				
Garden State Games	13,000	13,000	13,000	14,000
Clinics and Conferences	700	700	850	850
Senior Games	700	700	850	1,000
Programs for the Aging				
Persons (60+) receiving assistance through:				
Nutritional services	56,000	56,000	56,000	56,000
Social/Supportive services	430,000	440,000	440,000	440,000
Persons (60+) referred to other agencies	90,000	90,000	94,000	94,000
Senior Citizen Information and Referral Service	34,400	36,000	36,000	36,000
Congregate Housing Services Program				
Persons served	1,500	1,900	1,800	1,800
Site locations	68	59	57	54
Senior Health Insurance Options				
Clients served	7,200	8,000	8,250	8,250
Security Housing and Transportation				
Clients served	2,600	22,800 ^(a)	23,500 ^(a)	23,500 ^(a)
Ombudsman's Office				
Institutionalized elderly	70,000	70,000	70,080	68,697
Total number of complaints	1,851	1,851	1,851	1,851
Involving administration/staff	130	130	130	130
Involving financial concerns	90	90	90	90
Involving residential care/abuse	1,138	1,000	1,000	1,000
All other	631	631	631	631
Total number of Conroy/Peter/Farrell-type inquiries/complaints	301	301	350	355
Inquiries	830	830	840	840
Nursing homes visited	1,235	1,235	1,235	1,235
Boarding homes visited	39	39	39	39
Residential health care facilities/sheltered care visited	72	72	72	72
Cases referred to enforcement agencies	234	234	234	234
Women's Programs				
Clients served by Women's Hot Line	24,000	24,000	25,000	25,000
Displaced homemakers served by funded programs	5,500	7,000	7,000	7,000
Participants in Domestic Violence Training				
Law enforcement/Judiciary	2,000	1,000	2,000	2,000
Educators	2,000	500	250	250
Health care professionals	2,000	750	1,000	1,000
Others	4,000	3,000	2,000	2,000
Outreach to membership of statewide women's organizations	10,000	7,000	6,000	6,000
Outreach to private sector employers	1,500	1,000	1,000	1,000
Responses to resource and crisis calls	—	—	2,000	2,000
Urban women served by grant programs	1,820	3,000	3,000	3,000
Hispanic women served by grant programs	—	2,500	2,500	2,500
Clients served by Women's Domestic Violence Hotline	3,412	3,500	3,500	3,500
Office of the Public Guardian				
Number of inquiries	308	240	300	350
Number of cases handled	205	211	239	339
Number of court-appointed cases	95	98	60	95

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	98	111	103	100
Community Resources	6	8	7	9
Sports and Recreation	8	5	4	5
Programs for the Aging	18	19	19	16
Ombudsman's Office	33	35	30	29
Women's Programs	18	19	17	16
Office of the Public Guardian	15	25	26	25
Positions Budgeted in Lump Sum Appropriations	19	2	2	2
Authorized Positions—Federal	92	91	89	89
Authorized Positions—All Other	9	9	6	6
Total Positions	218	213	205	197

Notes: (a) Data reflect changes in Department's information reporting systems.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
385	6	1	392	380	05	370	515	370
160	—	110	270	270	07	320	320	166
974	4	-32	946	900	08	949	1,130	1,028
1,182	—	-44	1,138	1,125	14	771	516	516
721	4	-27	698	676	15	757	1,032	757
956	20	-23	953	892	16	861	996	861
4,378	34	-15	4,397	4,243	Total Appropriation			
						4,028	4,509	3,698
Distribution by Object								
Personal Services:								
2,924	—	92	3,016	3,016		2,556	2,384	2,384
2,924	—	92	3,016	3,016	Total Personal Services			
						2,556 ^(a)	2,384	2,384
123	—	-30	93	75		114	100	100
650	—	-193	457	391		570	520	520
130	—	-28	102	101		101	82	82
Special Purpose:								
—	—	—	—	—	05	—	145	—
160	—	110	270	270	07	320	320	166
331	—	—	331	331	08	331	410	410
3	—	—	3	1	08	3	3	3
15	—	—	15	—	08	15	15	15
—	—	—	—	—	08	—	100	—
15	—	—	15	15	15	15	65	15
2	—	—	2	2	15	2	2	2
—	—	—	—	—	15	—	225	—

COMMUNITY AFFAIRS

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Office of the Public Guardian Mandated Services Expansion	16	—	135
	3 ^R	—	3	—	Office of the Public Guardian	16	—	—
526	3	110	639	619	Total Special Purpose	686	1,420	611
25	31	34	90	41	Additions, Improvements and Equipment	1	3	1
OTHER RELATED APPROPRIATIONS								
5,790	—	218	6,008	6,006	Total Grants-in-Aid	6,365	7,850	6,265
2,245	—	—	2,245	1,405	Total State Aid	2,245	2,245	2,245
12,413	34	203	12,650	11,654	Total General Fund	12,638	14,604	12,208
365	—	49	414	403	Total Casino Revenue Fund – Direct State Services	365	615	365
5,525	—	44	5,481	5,431	Total Casino Revenue Fund – Grants-in-Aid	5,525	5,775	5,525
5,890	—	5	5,895	5,834	Total Casino Revenue Fund	5,890	6,390	5,890
18,303	34	208	18,545	17,488	TOTAL STATE APPROPRIATIONS	18,528	20,994	18,098
Federal Funds								
—	1,705	—	—	—	Community Resources	05	24,224	25,014
—	16,107 ^R	4,998	22,810	21,944	Programs for the Aging	08	31,598	31,723
—	175	—	—	—	Women's Programs	15	45	45
—	27,851 ^R	-1	28,025	27,988	Total Federal Funds	55,867	56,782	56,782
—	23	—	—	—	All Other Funds	—	—	—
—	25 ^R	117	165	165	Community Resources	05	—	—
—	45,886	5,114	51,000	50,097	Sports and Recreation	07	—	—
—	250 ^R	—	250	241	Programs for the Aging	08	2,750	3,200
—	1	—	1	1	Total All Other Funds	2,750	3,200	3,200
—	118	—	—	—	GRAND TOTAL	77,145	80,976	78,080
—	2,598 ^R	1	2,717	2,702				
—	2,967	1	2,968	2,944				
18,303	48,887	5,323	72,513	70,529				

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for the Ombudsman's office, there be 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 \$1,059,000.

It is further recommended that receipts from the Office of the Public Guardian be 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 et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties.

EVALUATION DATA

PERSONNEL DATA

Affirmative Action Data

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Male Minority	68	68	67	67
Male Minority %	6.8	6.7	6.9	6.9
Female Minority	172	184	197	197
Female Minority %	17.2	18.2	20.5	20.5
Total Minority	240	252	264	264
Total Minority %	24.0	24.9	27.4	27.4

Position Data

Budgeted Positions	100	103	71	71
Positions Budgeted in Lump Sum Appropriations	6	—	—	—
Authorized Positions—All Other	10	11	11	11
Total Positions	116	114	82	82

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
3,019	14	6	3,039	2,987	Distribution by Program				
					Management and Administrative Services	99	3,039	3,214	3,019
3,019	14	6	3,039	2,987	Total Appropriation		3,039	3,214	3,019
					Distribution by Object				
					Personal Services:				
2,380	—	33	2,413	2,413	Salaries and Wages		2,453	2,453	2,453
2,380	—	33	2,413	2,413	Total Personal Services		2,453(a)	2,453	2,453
25	—	26	51	47	Materials and Supplies		17	17	13
489	—	-27	462	428	Services Other Than Personal		445	445	444
63	—	-27	36	36	Maintenance and Fixed Charges		63	63	48

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

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
60	—	—	60	60	Special Purpose:				
—	—	—	—	—	Affirmative Action and Equal Employment Opportunity	99	60	60	60
—	—	—	—	—	Strengthen Central Fiscal Management and Control	99	—	175	—
60	—	—	60	60	Total Special Purpose		60	235	60
2	14	1	17	3	Additions, Improvements and Equipment		1	1	1
OTHER RELATED APPROPRIATIONS									
2,874	—	—	2,874	2,873	Total Debt Service		2,871	2,764	2,764
5,893	14	6	5,913	5,860	Total General Fund		5,910	5,978	5,783
—	444	688	1,132	1,021	All Other Funds				
—	444	688	1,132	1,021	Management and Administrative Services	99	—	—	—
5,893	458	694	7,045	6,881	Total All Other Funds		—	—	—
					GRAND TOTAL		5,910	5,978	5,783
Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.									
24,041	2,723	818	27,582	27,024	Total Appropriation, Department of Community Affairs		28,265	29,989	28,245

DEPARTMENT OF CORRECTIONS
Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Detention and Rehabilitation			
32,573	830	-7,095	26,308	24,747	System-Wide Program Support	28,962	42,768	35,198
60,415	159	5,158	65,732	64,347	New Jersey State Prison	67,179	67,850	67,850
44,650	147	1,921	46,718	45,919	East Jersey State Prison	49,614	53,594	53,594
35,794	176	2,317	38,287	37,828	Bayside State Prison	39,715	40,598	40,598
32,601	52	2,845	35,498	35,085	Southern State Correctional Facility	37,367	37,736	37,736
14,904	219	210	15,333	14,881	Mid-State Correctional Facility	16,376	16,739	16,739
22,518	224	2,360	25,102	24,664	Riverfront State Prison	25,902	25,608	25,608
21,144	235	1,173	22,552	21,991	Edna Mahan Correctional Facility for Women	23,116	35,056	33,018
35,666	555	225	36,446	34,855	Northern State Prison	46,829	50,748	50,748
17,077	142	753	17,972	17,582	Adult Diagnostic and Treatment Center, Avenel	18,830	18,977	18,977
29,436	653	228	30,317	29,691	Garden State Reception and Youth Correctional Facility	32,708	44,400	43,579
28,268	92	2,553	30,913	30,208	Albert C. Wagner Youth Correctional Facility	31,671	31,698	31,698
30,927	784	-1,767	29,944	29,525	Mountainview Youth Correctional Facility	32,363	35,766	35,766
405,973	4,268	10,881	421,122	411,323	Subtotal	450,632	501,538	491,109
					Parole and Community Programs			
15,838	98	2,107	18,043	17,865	Office of Parole and Community Programs	21,501	24,142	23,004
6,301	312	190	6,803	6,448	State Parole Board	6,586	7,462	7,462
22,139	410	2,297	24,846	24,313	Subtotal	28,087	31,604	30,466
					Juvenile Correctional Services			
7,260	57	259	7,576	7,452	Lloyd McCorkle Training School for Boys and Girls	6,881	—	—
12,844	172	1,877	14,893	14,623	New Jersey Training School for Boys	15,583	15,510	15,510
5,077	27	596	5,700	5,644	Juvenile Medium Security Center	5,819	6,858	6,858
11,936	2,775	-2,948	11,763	11,357	Juvenile Community Programs	14,308	16,185	16,185
37,117	3,031	-216	39,932	39,076	Subtotal	42,591	38,553	38,553
					Central Planning, Direction and Management			
15,716	305	1,129	17,150	16,708	Division of Management and General Support	13,963	14,981	14,678
15,716	305	1,129	17,150	16,708	Subtotal	13,963	14,981	14,678
480,945	8,014	14,091	503,050	491,420	Total Appropriation	535,273	586,676	574,806

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. **Institutional Treatment Program.** Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of

relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
11. **Outpatient Diagnostic and Treatment Services.** Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** Coordinates the fiscal, physical and personnel resources of the institution.

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

OBJECTIVES

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average number of State inmates in county penal facilities	3,625	3,657	3,997	3,988
Awaiting admission to State facilities:				
Juveniles	50	10	10	—
Adults	2,983	3,010	3,155	2,875
Contract (Adults):				
County Assistance	507	548	737	1,014
Other	85	89	95	99
Contractual community bed spaces	295	352	324	364

PERSONNEL DATA

Position Data

	257	311	364	406
Budgeted Positions				
Institutional Control and Supervision	145	168	182	182
Institutional Program Support	112	143	182	224
Positions Budgeted in Lump Sum Appropriations	61	11	1	25
Total Positions	318	322	365	431

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
7,829	—	1,437	9,266	9,266	Institutional Control and Supervision	07	9,555	10,587	9,161
24,744	830	-8,532	17,042	15,481	Institutional Program Support	13	19,407	32,181	26,037
32,573	830	-7,095	26,308	24,747	Total Appropriation		28,962	42,768	35,198
Distribution by Object									
Personal Services:									
11,885	—	3,026	14,911	14,911	Salaries and Wages		14,479	17,097	17,097
—	—	—	—	—	Positions Established From Lump Sum Appropriation		373	—	—
11,885	—	3,026	14,911	14,911	Total Personal Services		14,852 ^(a)	17,097	17,097
3	—	—	3	3	Materials and Supplies		27	26	26
6,886	—	-562	6,324	5,291	Services Other Than Personal		8,650	8,450	8,450
Special Purpose:									
186	—	—	186	186	Central Office Transportation Unit	07	150	244	244
—	—	—	—	—	Special Operations Group	07	41	41	41
—	—	—	—	—	Expand Central Transport	07	—	830	—
—	—	—	—	—	Expand Central Medical Staffing	07	—	596	—
584	90	395	1,069	866	Integrated Information Systems Development	13	584	417	417
619	30	-18	631	594	Augment Medical Care At Institutions	13	504	594	594
650	—	—	650	650	Farm Operations Subsidy	13	350 ^(b)	650	650

CORRECTIONS

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

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended	
600	—	-600	—	—					
									Expanded State and County Correction and Juvenile Detention Officer Training
200	—	-50	150	150	13	—	—	—	
83	—	—	83	83	13	200	200	200	Adult Post-Secondary and College Programs
16	—	—	16	15	13	83	83	83	Social Services Block Grant Support
16	—	-16	—	—	13	16	16	16	Computerized Menu Planning
684	—	—	684	684	13	16	16	16	Institutional Law Libraries
—	75	—	75	—	13	284	—	—	Radio Conversion Program
—	480	-178	302	302	13	—	—	—	Commission on Vocational and Technical Training ^(c)
—	—	265	265	257	13	480	480	480	Additional Trunk Lines
100	—	—	100	52	13	196	256	196	Return of Escapees and Absconders
350	—	—	350	350	13	100	500	100	Emergency Facility Repairs
316	6	-159	163	157	13	350	350	350	Mutual Agreement Program
160	—	—	160	160	13	209	209	209	Recruit Screening Program
8,225	—	-8,225	—	—	13	160	160	160	Radio Maintenance
					13	—	—	—	Contract Settlement - Salaries and Clothing Allowance
1,000	—	-1,000	—	—	13	—	—	—	Contract Settlement-Overtime Hourly Rate Increase
—	—	—	—	—	13	1,500 ^(b)	4,000	4,000	Expanded AIDS Testing and Treatment
—	—	—	—	—	13	200	75	—	Computer Assisted Remote Television Teaching
—	—	—	—	—	13	—	1,461	1,461	Correction Officers Training Academy
—	—	—	—	—	13	—	2,836	—	Overtime COLA
—	—	—	—	—	13	—	147	—	Computer Backup Tape Drives
—	—	—	—	—	13	—	857	—	Increase Food-In-Lieu
—	—	—	—	—	13	—	399	399	DOC/DOT Work Details
—	—	—	—	—	13	—	338	—	Assumption of Federal Funding
—	—	—	—	—	13	—	655	—	Expand Inmate Industrial Programs
—	—	—	—	—	13	—	166	—	Preventive Maintenance Program
—	—	—	—	—	13	—	610	—	Hardware and Software Conversion
13,789	681	-9,586	4,884	4,506		5,423	17,186	9,616	Total Special Purpose
10	149	27	186	36					Additions, Improvements and Equipment

OTHER RELATED APPROPRIATIONS

82,899	11,134	-15,294	78,739	74,514	Total Grants-in-Aid	83,376	74,046	66,015
—	347	30	377	243	Total Capital Construction	—	—	—
115,472	12,311	-22,359	105,424	99,504	Total General Fund	112,338	116,814	101,213

- Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.
 (b) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.
 (c) Carryforward funds of \$75,000 are no longer available and have been transferred to the Social Security account.

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. A Readjustment Unit at Trenton Psychiatric Hospital and an Administration and Management Services Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	43,859	47,847	48,000	48,000
Dental examinations	4,917	4,325	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations	4,513	4,561	4,600	4,600
Psychological evaluations	4,909	5,724	5,750	5,750
Group Counseling Sessions	347	323	350	350
Education Program				
Adult Basic Education				
Participants	259	483	480	480
General Education Development				
Participants	1,206	1,191	1,241	1,241
Vocational Education Participants	174	89	135	135
OPERATING DATA				
Operational capacity	2,308	2,308	2,308	2,308
Average daily population	2,357	2,249	2,363	2,363
Main Unit	1,405	1,254	1,362	1,362
Modular Units	58	62	64	64
Close Custody Units	587	636	650	650
Satellites	307	297	287	287
Ratio: Population/positions	2.2/1	2.1/1	2.2/1	2.2/1
Annual per capita	\$24,807	\$28,611	\$28,430	\$28,713
Daily per capita	\$67.96	\$78.39	\$77.89	\$78.67
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,038	1,036	1,075	1,076
Institutional Control and Supervision	806	806	842	845
Institutional Care Program	76	76	80	76
Institutional Treatment Program	48	47	45	46
Education Program	35	35	36	36
Physical Plant and Support Services	31	31	31	36
Management and Administrative Services	42	41	41	37
Positions Budgeted in Lump Sum Appropriations	31	31	—	—
Authorized Positions—All Other	12	11	10	10
Total Positions	1,081	1,088	1,085	1,086

CORRECTIONS

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
37,230	20	2,134	39,384	39,349	Institutional Control and Supervision	07	41,022	40,522	40,522
13,456	103	2,148	15,707	14,620	Institutional Care Program	08	14,936	15,793	15,793
2,522	—	-56	2,466	2,463	Institutional Treatment Program	09	2,777	2,730	2,730
1,334	20	98	1,452	1,430	Education Program	10	1,618	1,718	1,718
4,421	7	679	5,107	4,898	Physical Plant and Support Services	19	5,142	5,550	5,550
1,452	9	155	1,616	1,587	Management and Administrative Services	99	1,684	1,537	1,537
60,415	159	5,158	65,732	64,347	Total Appropriation		67,179	67,850	67,850
Distribution by Object									
Personal Services:									
43,106	—	4,041	47,147	47,146	Salaries and Wages		48,585	49,610	49,610
—	—	—	—	—	Positions Established From Lump Sum Appropriation		962	—	—
264	—	8	272	272	Food In Lieu of Cash		275	276	276
43,370	—	4,049	47,419	47,418	Total Personal Services		49,822^(a)	49,886	49,886
7,074	—	1,215	8,289	8,065	Materials and Supplies		8,042	8,550	8,550
7,352	—	1,382	8,734	7,865	Services Other Than Personal		8,171	8,458	8,458
643	—	-17	626	625	Maintenance and Fixed Charges		712	732	732
Special Purpose:									
1,473	20	-1,493	—	—	Expanded Capacity	07	—	—	—
3	—	-3	—	—	Claims	08	3	—	—
—	—	5	5	4	Other Special Purpose		—	—	—
1,476	20	-1,491	5	4	Total Special Purpose		3	—	—
500	139	20	659	370	Additions, Improvements and Equipment		429	224	224
OTHER RELATED APPROPRIATIONS									
—	380	29	409	223	Total Capital Construction		—	3,721	—
60,415	539	5,187	66,141	64,570	Total General Fund		67,179	71,571	67,850
All Other Funds									
—	201	352	553	317	Education Program	10	288	188	188
—	201	352	553	317	Total All Other Funds		288	188	188
60,415	740	5,539	66,694	64,887	GRAND TOTAL		67,467	71,759	68,038

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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 Marlboro Psychiatric Hospital and the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating,

masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 100 inmates, while the renovation of an industrial shop now provides housing for 88 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 110 inmates. In July 1991 the 312 bed North Jersey Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	31,651	35,322	37,000	37,000
Dental examinations	17,390	17,449	18,500	18,500
Institutional Treatment Program				
Psychiatric evaluations	1,818	1,825	1,850	1,850
Psychological evaluations	2,202	2,300	2,400	2,400
Group Counseling Sessions	525	649	660	660
Education Program				
Adult Basic Education				
Participants	160	190	200	200
Graduated to Other Programs	35	52	75	75
General Education Development				
Participants	170	189	200	200
College Participants	13	30	40	40
Vocational Education Participants	170	180	200	200
OPERATING DATA				
Operational capacity	1,924	1,974	2,286	2,286
Average daily population	2,126	2,205	2,467	2,467
Main institution	1,478	1,461	1,483	1,483
Modular units	88	100	100	100
Satellite units	236	340	560	560
Administrative Segregation	324	304	324	324
Ratio: Population/positions	2.6/1	2.7/1	2.8/1	2.8/1
Annual per capita	\$20,311	\$20,825	\$20,111	\$21,724
Daily per capita	\$55.65	\$57.05	\$55.10	\$59.52
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	816	817
Institutional Control and Supervision	587	590	631	632
Institutional Care Program	61	60	63	63
Institutional Treatment Program	52	49	51	49
Education Program	19	19	21	23
Physical Plant and Support Services	25	25	25	25
Management and Administrative Services	26	27	25	25
Positions Budgeted in Lump Sum Appropriations	41	41	75	75
Authorized Positions--All Other	3	3	4	4
Total Positions	814	814	895	896

CORRECTIONS

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
28,082	—	-1,284	26,798	26,778				
					Institutional Control and Supervision	07	28,587	32,517
8,895	118	2,419	11,432	10,836	Institutional Care Program	08	11,485	11,737
2,565	—	160	2,725	2,690	Institutional Treatment Program	09	3,084	2,891
852	3	60	915	888	Education Program	10	1,044	1,155
3,221	4	559	3,784	3,734	Physical Plant and Support Services	19	4,332	4,202
1,035	22	7	1,064	993	Management and Administrative Services	99	1,082	1,092
44,650	147	1,921	46,718	45,919	Total Appropriation		49,614	53,594
Distribution by Object								
Personal Services:								
31,504	—	643	32,147	32,147	Salaries and Wages		33,886	34,791
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,203	—
197	—	12	209	209	Food In Lieu of Cash		212	211
31,701	—	655	32,356	32,356	Total Personal Services		35,301^(a)	35,002
5,842	—	1,457	7,299	7,247	Materials and Supplies		7,655	7,392
3,986	—	1,866	5,852	5,495	Services Other Than Personal		5,618	5,815
501	—	98	599	598	Maintenance and Fixed Charges		879	599
Special Purpose:								
2,271	—	-2,271	—	—	Expanded Capacity	07	—	—
—	—	—	—	—	Northern Regional Pre- Release Center	07	— ^(b)	4,629
4	—	2	6	6	Other Special Purpose		5	6
2,275	—	-2,269	6	6	Total Special Purpose		5	4,635
345	147	114	606	217	Additions, Improvements and Equipment		156	151
OTHER RELATED APPROPRIATIONS								
—	905	-150	755	103	Total Capital Construction		—	333
44,650	1,052	1,771	47,473	46,022	Total General Fund		49,614	53,927

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	22	87	109	101	All Other Funds			
—	36	—	44	—	Education Program			
—	8 ^R	—	—	—	Management and Administrative Services			
—	66	87	153	101	Total All Other Funds			
44,650	1,118	1,858	47,626	46,123	GRAND TOTAL			

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) This facility is operational in fiscal year 1992 and is supported by a transfer from the Purchase of Service for Inmates Incarcerated in County Penal Facilities account which is not reflected in the Adjusted Appropriation. Since the average daily population data includes these inmates, the annual and daily per capita data is understated.

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. An additional 50 beds were added in FY 1992 via double bunking.

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery,

which has an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	15,822	15,002	15,500	16,500
Dental examinations	5,913	8,316	9,500	9,500
Institutional Treatment Program				
Psychiatric evaluations	1,501	1,591	1,700	1,700
Psychological evaluations	4,873	5,178	6,000	6,000
Group Counseling Sessions	138	178	200	200
Education Program				
Adult Basic Education				
Participants	530	649	650	700
Graduated to Other Programs	132	126	150	150
College Participants	24	50	50	50
Vocational Education Participants	428	450	450	450

CORRECTIONS

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Operational capacity	1,545	1,615	1,665	1,665
Average daily population	1,795	1,913	2,002	2,002
Main institution	432	471	504	504
Modular units	463	502	508	508
Satellite Units	750	790	830	830
Temporary Prison Reception Unit	150	150	160	160
Ratio: Population/positions	2.6/1	2.8/1	2.9/1	2.8/1
Annual per capita	\$18,782	\$19,774	\$19,838	\$20,279
Daily per capita	\$51.46	\$54.18	\$54.35	\$55.56

PERSONNEL DATA

Position Data

Budgeted Positions	600	597	629	633
Institutional Control and Supervision	436	436	463	467
Institutional Care Program	57	57	57	53
Institutional Treatment Program	42	41	40	38
Education Program	23	22	22	22
Physical Plant and Support Services	19	19	21	26
Management and Administrative Services	23	22	26	27
Positions Budgeted in Lump Sum Appropriations	28	28	6	8
Positions For Temporary Prison Reception Unit	60	60	60	60
Authorized Positions--All Other	2	2	2	2
Total Positions	690	687	697	703

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
21,538	—	365	21,903	21,903	Institutional Control and Supervision	07	23,500	24,011	24,011
7,460	41	912	8,413	8,055	Institutional Care Program	08	7,999	8,137	8,137
1,924	21	146	2,091	2,055	Institutional Treatment Program	09	2,189	2,201	2,201
826	1	48	875	870	Education Program	10	944	1,037	1,037
3,096	100	672	3,868	3,835	Physical Plant and Support Services	19	3,841	4,042	4,042
950	13	174	1,137	1,110	Management and Administrative Services	99	1,242	1,170	1,170
35,794	176	2,317	38,287	37,828	Total Appropriation		39,715	40,598	40,598
Distribution by Object									
Personal Services:									
22,853	—	2,373	25,226	25,226	Salaries and Wages		25,851	26,554	26,554
—	—	—	—	—	Positions Established From Lump Sum Appropriation		974	160	160
155	—	24	179	179	Food In Lieu of Cash		162	163	163
23,008	—	2,397	25,405	25,405	Total Personal Services		26,987^(a)	26,877	26,877
4,469	—	1,204	5,673	5,659	Materials and Supplies		5,626	5,605	5,605
3,180	—	423	3,603	3,274	Services Other Than Personal		3,079	3,138	3,138

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

Year Ending June 30, 1991							Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
502	—	159	661	660	Maintenance and Fixed Charges		678	622	622
					Special Purpose:				
1,880	—	-1,880	—	—	Expanded Capacity	07	—	—	—
1,974	—	—	1,974	1,974	Temporary Bedspaces	07	2,660	3,065	3,065
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	481	481
566	—	16	582	582	Sewage Hauling and Disposal Costs	19	594	647	647
3	—	-2	1	1	Other Special Purpose		3	3	3
4,423	—	-1,866	2,557	2,557	Total Special Purpose		3,257	4,196	4,196
212	176	—	388	273	Additions, Improvements and Equipment		88	160	160
OTHER RELATED APPROPRIATIONS									
—	510	—	510	216	Total Capital Construction		—	1,919	—
35,794	686	2,317	38,797	38,044	Total General Fund		39,715	42,517	40,598
					Federal Funds				
—	—	18	18	18	Education Program	10	—	—	—
—	—	18	18	18	Total Federal Funds		—	—	—
					All Other Funds				
—	30	45	75	45	Education Program	10	75	133	133
—	19	—	101	53	Management and Administrative Services	99	—	—	—
—	82 ^R	—	101	53					
—	131	45	176	98	Total All Other Funds		75	133	133
35,794	817	2,380	38,991	38,160	GRAND TOTAL		39,790	42,650	40,731

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$441,000 distributed to applicable operating accounts.

CORRECTIONS

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 Delran in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is

a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical Examinations	20,710	21,434	22,500	22,500
Dental Examinations	5,679	5,878	6,200	6,200
Institutional Treatment Program				
Psychiatric Evaluations	380	393	450	450
Psychological Evaluations	2,692	2,786	3,000	3,000
Group Counseling Sessions	33	34	40	40
Education Program				
Adult Basic Education				
Participants	610	631	660	660
Graduated to Other Programs	106	110	125	125
General Education Development				
Participants	223	231	250	250
Graduated to Other Programs	98	101	110	110
College Participants	329	341	360	360
Vocational Education Participants	516	534	560	560
OPERATING DATA				
Operational capacity	1,088	1,213	1,213	1,213
Average daily population	1,302	1,468	1,486	1,486
Ratio: Population/positions	1.8/1	2.0/1	2.3/1	2.3/1
Annual per capita	\$24,415	\$23,900	\$25,146	\$25,394
Daily per capita	\$66.89	\$65.48	\$68.90	\$69.57
PERSONNEL DATA				
Position Data				
Budgeted Positions	628	729	629	634
Institutional Control and Supervision	488	546	489	495
Institutional Care Program	34	45	34	31
Institutional Treatment Program	32	47	31	30
Education Program	29	35	28	28
Physical Plant and Support Services	16	20	16	19
Management and Administrative Services	29	36	31	31
Positions Budgeted in Lump Sum Appropriations	102	—	6	—
Authorized Positions—All Other	1	1	2	2
Total Positions	731	730	637	636

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
20,013	—	2,041	22,054	22,054				
					07	23,631	23,368	23,368
6,241	3	597	6,841	6,506				
1,780	—	-32	1,748	1,743	08	7,042	7,201	7,201
1,094	—	15	1,109	1,108	09	1,872	1,917	1,917
2,264	16	199	2,479	2,457	10	1,204	1,332	1,332
1,209	33	25	1,267	1,217	19	2,353	2,605	2,605
					99	1,265	1,313	1,313
32,601	52	2,845	35,498	35,085		37,367	37,736	37,736
Distribution by Object								
Personal Services:								
24,870	—	1,812	26,682	26,682		28,532	28,602	28,602
—	—	—	—	—				
						183	183	183
157	—	—	157	157		161	163	163
25,027	—	1,812	26,839	26,839		28,876^(a)	28,948	28,948
3,563	—	402	3,965	3,957		4,297	4,448	4,448
3,137	—	492	3,629	3,311		3,361	3,452	3,452
643	—	281	924	923		765	813	813
Special Purpose:								
—	—	—	—	—	07	— ^(b)	—	—
141	—	-141	—	—				
					19	—	—	—
1	—	—	1	1		—	1	1
142	—	-141	1	1		—	1	1
89	52	-1	140	54		68	74	74
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	40	43	83	43	10	139	55	55
—	65 ^R	—	65	65				
					99	—	—	—
—	105	43	148	108		139	55	55
32,601	157	2,888	35,646	35,193		37,506	37,791	37,791

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$873,000 distributed to applicable operating accounts.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7070. MID-STATE CORRECTIONAL FACILITY

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community

activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	11,116	11,414	11,507	12,000
Dental examinations	2,444	2,469	2,758	2,800
Institutional Treatment Program				
Psychiatric evaluations	1,241	1,266	1,555	1,600
Psychological evaluations	3,008	2,983	2,874	2,900
Group Counseling Sessions	25	25	25	25
Education Program				
Adult Basic Education	326	331	330	330
College	37	37	46	50
OPERATING DATA				
Operational capacity	533	533	565	565
Average daily population	533	565	565	565
Ratio: Population/positions	1.7/1	1.9/1	1.7/1	1.7/1
Annual per capita	\$25,790	\$26,338	\$28,984	\$29,627
Daily per capita	\$70.66	\$72.16	\$79.41	\$81.17
PERSONNEL DATA				
Position Data				
Budgeted Positions	307	304	305	307
Institutional Control and Supervision	213	210	212	212
Institutional Care Program	26	26	25	24
Institutional Treatment Program	37	56	57	24
Education Program	13	12	11	11
Physical Plant and Support Services	14	14	15	18
Management and Administrative Services	19	19	18	18
Positions Budgeted in Lump Sum Appropriations	—	2	15	15
Authorized Positions—All Other	1	1	1	1
Total Positions	308	307	321	323

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
8,459	—	-82	8,377	8,377	Distribution by Program			
					Institutional Control and Supervision	07	9,723	9,561
3,146	134	287	3,567	3,263	Institutional Care Program	08	3,092	3,609
962	3	79	1,044	1,039	Institutional Treatment Program	09	1,113	1,167
473	—	-11	462	461	Education Program	10	514	492

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,098	23	-115	1,006	958	Physical Plant and Support Services	19	1,199	1,133
766	59	52	877	783	Management and Administrative Services	99	735	777
14,904	219	210	15,333	14,881	Total Appropriation		16,376	16,739
Distribution by Object								
Personal Services:								
10,594	—	874	11,468	11,468	Salaries and Wages		12,174	12,187
—	—	—	—	—	Positions Established From Lump Sum Appropriation		62	62
79	—	—	79	79	Food In Lieu of Cash		79	79
10,673	—	874	11,547	11,547	Total Personal Services		12,315^(a)	12,328
1,638	—	-181	1,457	1,449	Materials and Supplies		1,697	1,665
1,456	—	296	1,752	1,598	Services Other Than Personal		1,318	1,733
223	—	-29	194	191	Maintenance and Fixed Charges		187	204
Special Purpose:								
750	—	-750	—	—	Expanded Capacity	07	780	780
750	—	-750	—	—	Total Special Purpose		780	780
164	219	—	383	96	Additions, Improvements and Equipment		79	29
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	4	45	49	32	Education Program	10	40	33
—	4	45	49	32	Total All Other Funds		40	33
14,904	223	255	15,382	14,913	GRAND TOTAL		16,416	16,772

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Operational capacity	391	821	821	821
Average daily population	602	1,061	1,061	1,061
Ratio: Population/positions	1.9/1	2.2/1	2.2/1	2.3/1

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. RIVERFRONT STATE PRISON

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Annual per capita	\$31,508	\$23,246	\$24,413	\$24,136
Daily per capita	\$86.32	\$63.69	\$66.88	\$66.13

Position Data

Position Data

Budgeted Positions	317	330	466	466
Institutional Control and Supervision	215	216	335	335
Institutional Care Program	29	30	38	35
Institutional Treatment Program	20	20	28	28
Education Program	12	12	14	14
Physical Plant and Support Services	20	21	23	26
Management and Administrative Services	21	31	28	28
Positions Budgeted in Lump Sum Appropriation	—	150	6	—
Authorized Positions—All Other	1	1	2	2
Total Positions	318	481	474	468

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
15,684	130	-2,023	13,791	13,791	Distribution by Program				
					Institutional Control and Supervision	07	13,900	13,752	13,752
3,449	51	3,063	6,563	6,246	Institutional Care Program	08	6,500	6,461	6,461
875	—	461	1,336	1,335	Institutional Treatment Program	09	1,633	1,671	1,671
491	—	49	540	532	Education Program	10	631	723	723
1,299	12	415	1,726	1,713	Physical Plant and Support Services	19	2,186	1,918	1,918
720	31	395	1,146	1,047	Management and Administrative Services	99	1,052	1,083	1,083
22,518	224	2,360	25,102	24,664	Total Appropriation		25,902	25,608	25,608
					Distribution by Object				
					Personal Services:				
12,070	—	5,839	17,909	17,909	Salaries and Wages		13,921	18,367	18,367
—	—	—	—	—	Positions Established From Lump Sum Appropriation		4,436	195	195
81	—	40	121	121	Food In Lieu of Cash		120	120	120
12,151	—	5,879	18,030	18,030	Total Personal Services		18,477 ^(a)	18,682	18,682
1,813	—	1,658	3,471	3,436	Materials and Supplies		3,829	3,428	3,428
1,596	—	1,511	3,107	2,910	Services Other Than Personal		3,191	3,181	3,181
219	—	53	272	263	Maintenance and Fixed Charges		349	269	269
					Special Purpose:				
6,669	130	-6,799	—	—	Expanded Capacity	07	—	—	—
—	—	—	—	—	Other Additional Bedspaces	07	— ^(b)	—	—
—	—	4	4	4	Other Special Purpose		—	4	4
6,669	130	-6,795	4	4	Total Special Purpose		—	4	4

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. RIVERFRONT STATE PRISON

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
70	94	54	218	21	Additions, Improvements and Equipment	56	44	44
OTHER RELATED APPROPRIATIONS								
—	645	—	645	276	Total Capital Construction	—	—	—
22,518	869	2,360	25,747	24,940	Total General Fund	25,902	25,608	25,608
All Other Funds								
—	13	46	59	53	Education Program 10	171	133	133
—	13	46	59	53	Total All Other Funds	171	133	133
22,518	882	2,406	25,806	24,993	GRAND TOTAL	26,073	25,741	25,741

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$966,000 has been 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 and for a selected group of approximately 50 elderly male inmates from the prison complex. Housing is essentially minimum security with the exception of two units which provide increased security. A 264 bed expanded capacity unit and a 192 bed unit expanded capacity unit will be operational in FY 1993.

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	5,159	5,760	5,800	6,200
Dental examinations	478	551	550	760
Institutional Treatment Program				
Psychiatric evaluations	881	950	1,000	1,400
Psychological evaluations	1,641	1,883	1,900	2,500
Group counseling sessions	1,181	1,359	1,500	2,000

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Education Program				
Adult Basic Education				
Participants	387	425	425	600
Graduated to Other Programs	221	250	250	350
Vocational Education				
Participants	575	601	650	900
Graduated to Other Programs	450	454	450	625
College Participants	88	92	100	125
OPERATING DATA				
Operational capacity	643	643	643	1,099
Average daily population	719	811	839	1,271
Main Institution	563	563	581	1,013
Modular Units	156	248	258	258
Ratio: Population/positions	1.4/1	1.6/1	1.7/1	1.9/1
Annual per capita	\$26,791	\$27,116	\$27,552	\$25,978
Daily per capita	\$73.40	\$74.29	\$75.48	\$71.17
PERSONNEL DATA				
Position Data				
Budgeted Positions	433	497	489	499
Institutional Control and Supervision	226	274	268	277
Institutional Care Program	109	116	116	112
Institutional Treatment Program	35	36	36	34
Education Program	17	21	20	16
Physical Plant and Support Services	25	27	28	37
Management and Administrative Services	21	23	21	23
Positions Budgeted in Lump Sum Appropriations	64	—	118	161
Authorized Positions—Federal	2	1	1	1
Authorized Positions—All Other	2	2	3	3
Total Positions	501	501	493	664

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
11,177	—	-241	10,936	10,935	Distribution by Program			
					Institutional Control and Supervision	07	11,917	22,716
5,619	134	1,140	6,893	6,449	Institutional Care Program	08	6,326	7,116
1,324	—	-63	1,261	1,261	Institutional Treatment Program	09	1,412	1,400
657	—	-24	633	633	Education Program	10	726	714
1,671	96	251	2,018	1,913	Physical Plant and Support Services	19	1,987	2,227
696	5	110	811	800	Management and Administrative Services	99	748	883
21,144	235	1,173	22,552	21,991	Total Appropriation		23,116	35,056
								33,018

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
15,611	—	455	16,066	16,065		17,392	17,813	17,813
127	—	—	127	127		129	130	130
15,738	—	455	16,193	16,192		17,521 ^(a)	17,943	17,943
<i>Total Personal Services</i>								
2,091	—	232	2,323	2,314		2,477	2,609	2,609
2,449	—	957	3,406	3,115		2,744	3,329	3,329
264	—	27	291	290		282	290	290
Special Purpose:								
—	—	—	—	—	07	—	10,782	8,744
479	—	-479	—	—	07	—	—	—
479	—	-479	—	—		—	10,782	8,744
<i>Total Special Purpose</i>								
123	235	-19	339	80		92	-103	103
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
—	15	—	15	8		—	—	—
<i>Total Capital Construction</i>								
21,144	250	1,173	22,567	21,999		23,116	35,056	33,018
<i>Total General Fund</i>								
Federal Funds								
—	—	62	62	62	10	49	54	54
<i>Education Program</i>								
—	—	62	62	62		49	54	54
<i>Total Federal Funds</i>								
All Other Funds								
—	5	79	84	77	10	203	199	199
—	30 ^R	—	30	30		—	—	—
<i>Education Program</i>								
<i>Management and Administrative Services</i>					99	—	—	—
—	35	79	114	107		203	199	199
<i>Total All Other Funds</i>								
21,144	285	1,314	22,743	22,168		23,368	35,309	33,271
<i>GRAND TOTAL</i>								

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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. Two expanded capacity units totaling 456 bedspaces are scheduled to be operational in FY 1992, plus, 332 additional bedspaces were achieved in FY 1992 through double bunking. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	13,434	18,186	22,500	24,700
Dental examinations	3,614	4,884	6,020	6,630
Institutional Treatment Program				
Psychiatric evaluations	819	1,110	1,370	1,510
Psychological evaluations	1,341	1,813	2,240	2,460
Group Counseling Sessions	144	180	250	275
Education Program				
Participants				
Adult Basic Education	98	266	330	360
General Education Program	61	59	70	70
College	39	34	40	50
OPERATING DATA				
Operational capacity	1,300	1,300	1,720	1,720
Average daily population	1,367	1,850	2,282	2,510
Ratio: Population/positions	1.8/1	1.9/1	2.4/1	2.6/1
Annual per capita	\$21,575	\$18,841	\$20,521	\$20,218
Daily per capita	\$59.11	\$51.62	\$56.22	\$55.39
PERSONNEL DATA				
Position Data				
Budgeted Positions	543	588	943	944
Institutional Control and Supervision	368	396	683	686
Institutional Care Program	53	57	93	89
Institutional Treatment Program	39	46	57	57
Education Program	26	28	31	29
Physical Plant and Support Services	28	30	35	40
Management and Administrative Services	29	31	44	43
Positions Budgeted in Lump Sum Appropriations	195	360	6	11
Authorized Positions--All Other	1	1	2	2
Total Positions	739	949	951	957

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
22,859	—	-3,663	19,196	19,142	Institutional Control and Supervision	07	25,666	29,054	29,054
6,422	383	3,050	9,855	8,751	Institutional Care Program	08	11,485	11,536	11,536
1,816	5	292	2,113	2,032	Institutional Treatment Program	09	2,707	2,993	2,993
1,023	152	63	1,238	1,025	Education Program	10	1,253	1,302	1,302
2,537	—	437	2,974	2,895	Physical Plant and Support Services	19	4,217	4,381	4,381
1,009	15	46	1,070	1,010	Management and Administrative Services	99	1,501	1,482	1,482
35,666	555	225	36,446	34,855	Total Appropriation		46,829	50,748	50,748
Distribution by Object									
Personal Services:									
20,297	—	4,286	24,583	24,464	Salaries and Wages		23,162	35,398	35,398
—	—	—	—	—	Positions Established From Lump Sum Appropriation		10,427	183	183
151	—	-12	139	138	Food In Lieu of Cash		244	243	243
20,448	—	4,274	24,722	24,602	Total Personal Services		33,833 ^(a)	35,824	35,824
3,848	—	2,413	6,261	6,108	Materials and Supplies		7,605	7,659	7,659
3,127	—	1,310	4,437	3,843	Services Other Than Personal		4,868	4,844	4,844
227	—	99	326	297	Maintenance and Fixed Charges		403	377	377
Special Purpose:									
7,330	—	-7,330	—	—	Expanded Capacity	07	—	—	—
594	—	-594	—	—	Other Additional Bedspaces	07	— ^(b)	1,925	1,925
2	—	—	2	1	Other Special Purpose		2	1	1
7,926	—	-7,924	2	1	Total Special Purpose		2	1,926	1,926
90	555	53	698	4	Additions, Improvements and Equipment		118	118	118
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	65	88	153	114	Education Program	10	245	240	240
—	65	88	153	114	Total All Other Funds		245	240	240
35,666	620	313	36,599	34,969	GRAND TOTAL		47,074	50,988	50,988

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$962,000 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. The operational capacity of 596 has been supplemented with 84 temporary beds housed in converted institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	5,215	6,335	6,500	6,500
Dental examinations	1,121	2,013	2,250	2,250
Institutional Treatment Program				
Psychiatric evaluations	801	873	900	900
Psychological evaluations	4,814	4,723	5,500	5,500
Group counseling sessions	4,314	4,653	4,600	4,600
Education Program				
Adult Basic Education				
Participants	52	55	60	60
Graduated to Other Programs	20	17	20	20
General Educational Development participants	81	90	90	90
College participants	87	92	90	90
Vocational Education				
Participants	77	63	70	70
Course completions	52	50	50	50
Outpatient Diagnostic and Treatment Services				
Outpatients treated	721	703	750	750
OPERATING DATA				
Operational Capacity	596	680	680	680
Average daily population	522	665	680	680
Main institution	442	565	584	584
External housing	80	100	96	96
Ratio: Population/positions	1.3/1	1.7/1	1.8/1	1.8/1
Annual per capita	\$29,885	\$26,439	\$27,691	\$27,907
Daily per capita	\$81.88	\$72.44	\$75.87	\$76.46
PERSONNEL DATA				
Position Data				
Budgeted Positions	264	385	385	381
Institutional Control and Supervision	158	242	246	241
Institutional Care Program	25	33	33	33
Institutional Treatment Program	36	53	53	54
Education Program	7	9	9	8
Outpatient Diagnostic and Treatment Services	8	8	8	9
Physical Plant and Support Services	11	14	13	13
Management and Administrative Services	19	26	23	23
Positions Budgeted in Lump Sum Appropriations	123	—	—	—
Total Positions	387	385	385	381

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program									
9,324	—	534	9,858	9,858	Institutional Control and Supervision	07	10,372	9,940	9,940
3,524	86	246	3,856	3,637	Institutional Care Program	08	3,857	4,099	4,099
1,881	—	-118	1,763	1,758	Institutional Treatment Program	09	2,125	2,303	2,303
289	—	2	291	290	Education Program	10	346	358	358
239	1	35	275	274	Outpatient Diagnostic and Treatment Services	11	232	307	307
1,001	53	79	1,133	983	Physical Plant and Support Services	19	1,083	1,090	1,090
819	2	-25	796	782	Management and Administrative Services	99	815	880	880
17,077	142	753	17,972	17,582	Total Appropriation		18,830	18,977	18,977
Distribution by Object									
Personal Services:									
13,441	—	295	13,736	13,736	Salaries and Wages		14,977	14,904	14,904
99	—	—	99	99	Food In Lieu of Cash		99	98	98
13,540	—	295	13,835	13,835	Total Personal Services		15,076 ^(a)	15,002	15,002
1,739	—	175	1,914	1,857	Materials and Supplies		2,099	2,047	2,047
1,489	—	265	1,754	1,591	Services Other Than Personal		1,385	1,675	1,675
207	—	18	225	208	Maintenance and Fixed Charges		253	209	209
102	142	—	244	91	Additions, Improvements and Equipment		17	44	44
OTHER RELATED APPROPRIATIONS									
—	313	—	313	4	Total Capital Construction		—	—	—
17,077	455	753	18,285	17,586	Total General Fund		18,830	18,977	18,977
All Other Funds									
—	22	7	29	—	Education Program	10	43	33	33
—	22	7	29	—	Total All Other Funds		43	33	33
17,077	477	760	18,314	17,586	GRAND TOTAL		18,873	19,010	19,010

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

CORRECTIONS

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. This institution administers satellite programs that include the Wharton Tract Unit for a pre-release program. A number of programs, such as academic education, vocational training, work release and the supportive

education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 278 minimum custody inmates. The operational capacity of 1,226 will be increased with a 228 bed unit anticipated to open in July 1992, as well as a 320 bed Pre-Reception Unit in Kearney which opened in November 1991. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	7,249	13,404	15,000	17,000
Dental examinations	19,020	20,220	24,000	25,000
Institutional Treatment Program				
Psychiatric evaluations	381	333	350	375
Psychological evaluations	2,745	2,277	2,500	2,800
Group counseling sessions	310	360	500	600
Education Program				
Adult Basic Education				
Participants	975	949	1,000	1,100
Graduated to Other Programs	722	750	800	830
General Educational Development Participants	360	638	700	720
Life Skills				
Participants	1,318	1,587	1,600	1,650
Graduated to Other Programs	653	729	800	825
College Participants	71	82	80	80
Vocational Education Participants	741	702	750	750
OPERATING DATA				
Operational capacity	1,064	1,226	1,546	1,774
Average daily population	1,191	1,421	1,664	1,999
Main Institution	970	1,154	1,179	1,407
Modular Units	148	191	192	192
Satellite Units	73	76	293	400
Ratio: Population/positions	1.8/1	2.1/1	2.1/1	2.3/1
Annual per capita	\$21,282	\$20,894	\$19,656	\$21,800
Daily per capita	\$58.31	\$57.24	\$53.85	\$59.73
PERSONNEL DATA				
Position Data				
Budgeted Positions	459	619	620	617
Institutional Control and Supervision	294	403	407	406
Institutional Care Program	42	62	63	61
Institutional Treatment Program	72	84	84	82
Education Program	15	21	20	20
Physical Plant and Support Services	15	18	20	24
Management and Administrative Services	21	31	26	24
Positions Budgeted in Lump Sum Appropriations	161	2	114	203
Authorized Positions-Federal	5	5	6	6
Authorized Positions-All Other	45	45	45	45
Total Positions	670	671	785	871

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental (S)	Reapp. & Recpts. (R)	Transfers & Emergencies (E)	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Distribution by Program			
16,651	—	487	17,138	17,138				
6,371	469	-91	6,749	6,362				
2,683	2	-245	2,440	2,432				
824	4	-63	765	755				
1,808	156	264	2,228	2,047				
1,099	22	-124	997	957				
29,436	653	228	30,317	29,691				
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
23,030	—	-31	22,999	22,999				
—	—	—	—	—				
159	—	—	159	159				
23,189	—	-31	23,158	23,158				
3,586	—	215	3,801	3,772				
2,195	—	3	2,198	1,979				
295	—	41	336	330				
					Special Purpose:			
—	—	—	—	—				
—	—	—	—	—				
—	312 ^R	—	312	301				
—	—	—	—	—				
—	312	—	312	301				
171	341	—	512	151				
					OTHER RELATED APPROPRIATIONS			
—	561	-121	440	3				
29,436	1,214	107	30,757	29,694				
					Federal Funds			
—	—	246	246	246				
—	—	246	246	246				
					Total Federal Funds			

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	3	1,844	1,847	1,600	All Other Funds			
	166				Education Program	10	3,742	4,164
—	78 ^R	—	244	165	Management and Administrative Services	99	—	—
—	247	1,844	2,091	1,765	Total All Other Funds		3,742	4,164
29,436	1,461	2,197	33,094	31,705	GRAND TOTAL		36,698	48,837

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) This facility is operational in fiscal year 1992 and is supported by a transfer from the Purchase of Service for Inmates Incarcerated in County Penal Facilities account which is not reflected in the Adjusted Appropriation. Since the average daily population data includes these inmates, the annual and daily per capita data is understated.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the sales of meals and other food items at the Garden State Reception and Youth Correctional Facility Culinary Arts Training Program, located on the grounds of the Department's Administrative Offices Complex, and the unexpended balance as of June 30, 1992 be appropriated.

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. Food

services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. A close-custody unit providing 162 bedspaces became operational in 1989. An additional modular unit housing 96 inmates, which became operational in FY 1991, has been increased by 36 beds through double bunking. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	19,528	19,833	20,153	20,454
Dental examinations	4,577	4,800	5,000	5,200
Institutional Treatment Program				
Psychiatric evaluations	1,238	1,258	1,269	1,280
Psychological evaluations	2,026	2,287	2,333	2,600
Group counseling sessions	529	597	609	620

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Education Program				
Adult Basic Education				
Participants	1,061	1,198	1,222	1,240
Graduated to Other Programs	729	823	839	840
General Educational Development Participants	392	443	452	455
College Participants	100	113	115	117
Vocational Education Participants	392	443	452	460
OPERATING DATA				
Operational capacity	1,184	1,316	1,316	1,316
Average daily population	1,279	1,437	1,477	1,477
Main institution	926	924	943	943
Close-custody unit	162	160	162	162
Modular units	48	184	192	192
Satellite Units	143	169	180	180
Ratio: Population/positions	2.0/1	2.3/1	2.4/1	2.4/1
Annual per capita	\$21,937	\$21,021	\$21,443	\$21,461
Daily per capita	\$60.10	\$57.59	\$58.75	\$58.80
PERSONNEL DATA				
Position Data				
Budgeted Positions	557	600	610	611
Institutional Control and Supervision	388	412	420	419
Institutional Care Program	40	45	45	44
Institutional Treatment Program	44	50	49	51
Education Program	24	27	26	26
Physical Plant and Support Services	31	33	38	43
Management and Administrative Services	30	33	32	28
Positions Budgeted in Lump Sum Appropriations	50	5	—	2
Authorized Positions—All Other	17	14	12	12
Total Positions	624	619	622	625

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
15,526	—	1,314	16,840	16,840	Distribution by Program			
5,588	61	928	6,577	6,137	Institutional Control and Supervision	07	16,965	16,598
1,823	—	310	2,133	2,127	Institutional Care Program	08	6,418	6,790
851	—	7	858	853	Institutional Treatment Program	09	2,221	2,421
3,324	27	-17	3,334	3,126	Education Program	10	961	1,064
1,156	4	11	1,171	1,125	Physical Plant and Support Services	19	3,886	3,712
					Management and Administrative Services	99	1,220	1,113
28,268	92	2,553	30,913	30,208	Total Appropriation		31,671	31,698

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Personal Services:									
21,297	—	1,349	22,646	22,646	Salaries and Wages		23,269	23,602	23,602
—	—	—	—	—	Positions Established From Lump Sum Appropriation		116	—	—
155	—	—	155	155	Food In Lieu of Cash		158	156	156
21,452	—	1,349	22,801	22,801	Total Personal Services		23,543 ^(a)	23,758	23,758
4,094	—	751	4,845	4,559	Materials and Supplies		4,870	4,845	4,845
1,791	—	593	2,384	2,174	Services Other Than Personal		2,100	2,272	2,272
323	—	73	396	382	Maintenance and Fixed Charges		459	383	383
Special Purpose:									
—	—	—	—	—	Expanded Capacity	07	— ^(b)	—	—
461	—	-231	230	224	Sewage Hauling and Disposal Costs	19	646	365	365
461	—	-231	230	224	Total Special Purpose		646	365	365
147	92	18	257	68	Additions, Improvements and Equipment		53	75	75
OTHER RELATED APPROPRIATIONS									
—	236	—	236	50	Total Capital Construction		—	4,896	—
28,268	328	2,553	31,149	30,258	Total General Fund		31,671	36,594	31,698
All Other Funds									
—	170	364	534	342	Education Program	10	426	565	565
—	127 18 ^R	—	145	109	Management and Administrative Services	99	—	—	—
—	315	364	679	451	Total All Other Funds		426	565	565
28,268	643	2,917	31,828	30,709	GRAND TOTAL		32,097	37,159	32,263

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$144,000 has been distributed to applicable operating accounts.

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 316 eligible

offenders. A unit at Stokes Forest accommodates 90 offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 72 inmates for a substance abuse program. The operational capacity has increased by 363 beds since FY 1989 with 72 additional beds becoming available through double bunking in FY 1992.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	20,587	23,976	25,000	25,000
Dental examinations	4,009	4,444	5,110	5,300
Institutional Treatment Program				
Psychiatric evaluations	771	853	980	1,000
Psychological evaluations	2,143	2,571	2,960	3,000
Group Counseling Sessions	6,659	7,139	8,000	8,000
Education Program				
Adult Basic Education				
Participants	603	652	675	700
Graduated to Other Programs	314	409	425	450
General Education Development				
Participants	294	332	382	400
Graduated to Other Programs	163	184	212	225
College Participants	102	92	85	85
Vocational Education Participants	414	455	490	500
OPERATING DATA				
Operational capacity	1,439	1,607	1,607	1,607
Average daily population	1,460	1,715	1,774	1,774
Main institution	1,078	1,237	1,279	1,278
Modular units	72	72	72	72
Satellite Units	310	406	423	424
Ratio: Population/positions	2.5/1	2.8/1	2.8/1	2.8/1
Annual per capita	\$16,314	\$17,216	\$18,242	\$20,161
Daily per capita	\$44.70	\$47.16	\$49.98	\$55.23
PERSONNEL DATA				
Position Data				
Budgeted Positions	409	542	585	585
Institutional Control and Supervision	299	384	422	422
Institutional Care Program	17	28	29	29
Institutional Treatment Program	37	56	57	52
Education Program	9	13	13	13
Physical Plant and Support Services	27	35	36	39
Management and Administrative Services	20	26	28	30
Positions Budgeted in Lump Sum Appropriations	134	40	—	—
Authorized Positions—Federal	5	4	4	5
Authorized Positions—All Other	36	36	42	37
Total Positions	584	622	631	627

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
16,160	655	50	16,865	16,865	Institutional Control and Supervision	07	17,956	18,150	18,150
5,492	51	739	6,282	5,998	Institutional Care Program	08	6,785	7,282	7,282
2,103	3	127	2,233	2,230	Institutional Treatment Program	09	2,595	2,414	2,414
399	1	10	410	409	Education Program	10	435	520	520
5,915	59	-2,783	3,191	3,075	Physical Plant and Support Services	19	3,561	6,107	6,107
858	15	90	963	948	Management and Administrative Services	99	1,031	1,293	1,293
30,927	784	-1,767	29,944	29,525	Total Appropriation		32,363	35,766	35,766
Distribution by Object									
Personal Services:									
19,054	—	808	19,862	19,862	Salaries and Wages		21,897	23,574	23,574
—	—	—	—	—	Positions Established From Lump Sum Appropriation		1,361	—	—
138	—	-3	135	135	Food In Lieu of Cash		146	152	152
19,192	—	805	19,997	19,997	Total Personal Services		23,404^(a)	23,726	23,726
3,755	—	666	4,421	4,401	Materials and Supplies		4,503	5,264	5,264
2,137	—	643	2,780	2,589	Services Other Than Personal		2,865	2,923	2,923
327	—	112	439	439	Maintenance and Fixed Charges		544	464	464
Special Purpose:									
1,772	655	-883	1,544	1,544	Expanded Capacity	07	—	283	283
3,630	—	-3,109	521	481	Sewage Hauling and Disposal Costs	19	1,000	3,043	3,043
2	—	-1	1	1	Other Special Purpose		1	1	1
5,404	655	-3,993	2,066	2,026	Total Special Purpose		1,001	3,327	3,327
112	129	—	241	73	Additions, Improvements and Equipment		46	62	62
OTHER RELATED APPROPRIATIONS									
—	2,165	-273	1,892	193	Total Capital Construction		—	1,000	—
30,927	2,949	-2,040	31,836	29,718	Total General Fund		32,363	36,766	35,766
Federal Funds									
—	—	232	232	232	Education Program	10	246	270	270
—	—	232	232	232	Total Federal Funds		246	270	270

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	7	—	7	—	All Other Funds			
—	157	1,408	1,565	1,261	Institutional Care Program	08	—	—
—	45	—	—	—	Education Program	10	2,527	2,647
—	150 ^R	—	195	187	Management and Administrative Services	99	—	—
—	359	1,408	1,767	1,448	Total All Other Funds		2,527	2,647
30,927	3,308	-400	33,835	31,398	GRAND TOTAL		35,136	39,683

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

03. **Parole.** 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Parole				
Parolees under supervision (beginning of year)	19,921	21,600	24,973	28,573
Added to Parole	12,850	12,990	15,600	16,500
Removed from parole	11,171	9,617	12,000	14,000
General Caseload Data				
Parolees under general supervision	19,251	20,775	23,298	27,123
Positions assigned to general supervision	228	244	244	244
General caseload ratio parolee to officer	84/1	85/1	95/1	111/1

CORRECTIONS

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Special Caseload Data				
Juvenile Aftercare (a)	125	125	125	125
Intensive Supervision and Surveillance (ISSP)	425	200	300	300
Electronic Monitoring (b)	120	500	620	1,025
Total special caseload	670	825	1,045	1,450
Positions assigned to special caseload	34	33	42	58
Special caseload ratio parolee to officer	20/1	25/1	25/1	25/1
Community Programs				
Average Daily Population (resident)	71	72	60	76
Community Service Center, Newark	57	56	60	76
Community Service Center, Essex (c)	14	16	—	—
PERSONNEL DATA				
Position Data				
Budgeted Positions	451	491	494	491
Parole	410	459	461	460
Community Programs	41	32	33	31
Positions Budgeted in Lump Sum Appropriations	47	5	32	34
Authorized Positions—Federal	5	5	19	19
Total Positions	503	501	545	544

Notes: (a) Juvenile Aftercare is a federally funded program.
(b) This program includes federally funded participants.
(c) The Community Service Center, Essex was closed in FY 1992.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
14,464	90	1,933	16,487	16,321	03	20,000	22,715	21,577
1,374	8	174	1,556	1,544	04	1,501	1,427	1,427
15,838	98	2,107	18,043	17,865		21,501	24,142	23,004
Distribution by Object								
Personal Services:								
13,568	—	1,576	15,144	15,144		15,693	16,516	16,516
—	—	—	—	—		137	—	—
10	—	—	10	10		8	8	8
13,578	—	1,576	15,154	15,154		15,838^(a)	16,524	16,524
149	—	5	154	135		154	133	133
577	—	-32	545	502		718	501	501
706	—	-32	674	673		631	620	620
Special Purpose:								
246	—	—	246	246	03	246	246	246
262	—	604	866	864	03	3,681	5,858	4,720

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

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
191	—	—	191	187	Community Service Center, Newark	04	115 ^(b)	215	215
89	—	-15	74	74	Community Service Center, Essex	04	98	—	—
788	—	589	1,377	1,371	Total Special Purpose		4,140	6,319	5,181
40	98	1	139	30	Additions, Improvements and Equipment		20	45	45
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	163	163	163	Parole	03	603	603	603
—	—	163	163	163	Total Federal Funds		603	603	603
All Other Funds									
—	235 50 ^R	—	285	19	Community Programs	04	—	—	—
—	285	—	285	19	Total All Other Funds		—	—	—
15,838	383	2,270	18,491	18,047	GRAND TOTAL		22,104	24,745	23,607

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.

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

OBJECTIVES

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.
7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.

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

PROGRAM CLASSIFICATIONS

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

CORRECTIONS

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
State Parole Board				
Hearings	35,284	40,357	34,300	43,000
State	21,695	25,824	21,500	28,000
Counties	10,348	11,232	9,500	11,500
Juvenile	3,241	3,301	3,300	3,500
Discharge decisions	212	112	170	200
Clemency petitions	376	348	290	350
Parole revocations considered	2,863	2,668	2,600	2,900
Reviews:				
Inmate reviews	51,726	31,177	29,000	50,000
Young adult case reviews	1,936	1,283	1,130	1,500
Exceptional progress reviews	45	63	65	100
Appeals	1,060	1,004	900	1,100

PERSONNEL DATA

Position Data

Budgeted Positions	183	183	166	166
Positions Budgeted in Lump Sum Appropriations	—	—	—	18
Total Positions	183	183	166	184

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
6,301	312	190	6,803	6,448	Distribution by Program				
					State Parole Board	05	6,586	7,462	7,462
6,301	312	190	6,803	6,448	Total Appropriation		6,586	7,462	7,462
					Distribution by Object				
					Personal Services:				
5,545	—	210	5,755	5,755	Salaries and Wages		5,840	6,123	6,123
5,545	—	210	5,755	5,755	Total Personal Services		5,840 ^(a)	6,123	6,123
134	—	-18	116	96	Materials and Supplies		134	162	162
377	—	—	377	367	Services Other Than Personal		378	434	434
105	—	1	106	106	Maintenance and Fixed Charges		100	117	117
					Special Purpose:				
—	—	—	—	—	Increased Inmate/Parole Population	05	—	460	460
—	—	—	—	—	Total Special Purpose		—	460	460
140	312	-3	449	124	Additions, Improvements and Equipment		134	166	166

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7210. LLOYD MCCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

This institution, located at Skillman in Somerset County, is being closed in FY 1992 and will not be operational in FY 1993. The youth who were committed to this facility have been moved to

smaller, alternative programs, which will better meet their needs for community readjustment.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	851	847	560	—
Dental examinations	342	443	332	—
Institutional Treatment Program				
Psychiatric evaluations	286	299	299	—
Psychological evaluations	346	374	281	—
Family and community contacts	2,913	2,898	2,173	—
Education Program				
Basic Education Participants	196	208	208	—
OPERATING DATA				
Operational capacity	187	187	187	—
Average daily population	196	193	145	—
Ratio: Population/positions .....	.9/1	.8/1	.6/1	—
Annual per capita	\$38,923	\$38,611	\$47,455	—
Daily per capita	\$106.64	\$105.79	\$130.01	—
PERSONNEL DATA				
Position Data				
Budgeted Positions	150	162	165	—
Institutional Control and Supervision	89	101	103	—
Institutional Care Program	12	12	12	—
Institutional Treatment Program	14	14	16	—
Physical Plant and Support Services	18	18	17	—
Management and Administrative Services	17	17	17	—
Positions Budgeted in Lump Sum Appropriations	3	3	—	—
Authorized Positions—Federal	9	8	9	—
Authorized Positions—All Other	56	58	58	—
Total Positions	218	231	232	—

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
4,225	—	-48	4,177	4,177	Distribution by Program			
970	11	118	1,099	1,057	Institutional Control and Supervision	07	3,396	—
574	—	94	668	663	Institutional Care Program	08	1,117	—
922	44	32	998	934	Institutional Treatment Program	09	660	—
569	2	63	634	621	Physical Plant and Support Services	19	1,008	—
					Management and Administrative Services	99	700	—
7,260	57	259	7,576	7,452	Total Appropriation		6,881	—

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE CORRECTIONAL SERVICES 7210. LLOYD MCCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
6,006	—	248	6,254	6,250		5,565	—	—
42	—	—	42	42		43	—	—
6,048	—	248	6,296	6,292		5,608	—	—
641	—	-23	618	615		738	—	—
376	—	-5	371	337		362	—	—
165	—	30	195	193		150	—	—
					Special Purpose:			
—	—	3	3	1		5	—	—
—	—	3	3	1		5	—	—
30	57	6	93	14		18	—	—
					Additions, Improvements and Equipment			
					OTHER RELATED APPROPRIATIONS			
—	25	-24	1	—		—	—	—
7,260	82	235	7,577	7,452		6,881	—	—
					Federal Funds			
—	—	299	299	299	10	269	—	—
—	—	299	299	299		269	—	—
					All Other Funds			
—	133	-179	607	472	07	587	—	—
—	653 ^R	13	13	13	08	—	—	—
—	—	166	166	166	09	—	—	—
—	273	2,006	2,279	1,939	10	1,973	—	—
—	1,059	2,006	3,065	2,590		2,560	—	—
7,260	1,141	2,540	10,941	10,341		9,710	—	—

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE CORRECTIONAL SERVICES

7220. 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 operational capacity of 400 has been supplemented by 24 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	3,992	3,632	3,900	3,900
Dental examinations	737	708	725	725
Institutional Treatment Program				
Psychiatric evaluations	313	297	300	300
Psychological evaluations	957	931	950	950
Family and community contacts	3,726	3,525	3,700	3,700
Education Program				
Participants				
Basic education	783	757	775	775
General educational development	159	142	150	150
Vocational education	790	723	750	750
OPERATING DATA				
Operational capacity	400	400	400	400
Average daily population	366	400	400	400
Ratio: Population/positions	1.0/1	1.0/1	1.1/1	1.1/1
Annual per capita	\$36,402	\$36,558	\$38,958	\$38,775
Daily per capita	\$99.73	\$100.16	\$106.73	\$106.23
PERSONNEL DATA				
Position Data				
Budgeted Positions	269	287	274	278
Institutional Control and Supervision	164	179	166	169
Institutional Care Program	31	30	30	30
Institutional Treatment Program	31	33	34	34
Physical Plant and Support Services	25	26	26	28
Management and Administrative Services	18	19	18	17
Positions Budgeted in Lump Sum Appropriations	16	1	1	—
Authorized Positions—Federal	8	9	10	10
Authorized Positions—All Other	84	84	88	88
Total Positions	377	381	373	376

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
7,273	—	616	7,889	7,888	Distribution by Program			
					Institutional Control and Supervision	07	8,732	8,468
							8,468	8,468

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE CORRECTIONAL SERVICES 7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
1,794	100	729	2,623	2,487	Institutional Care Program	08	2,336	2,554	2,554
1,212	—	75	1,287	1,281	Institutional Treatment Program	09	1,313	1,328	1,328
1,905	71	445	2,421	2,304	Physical Plant and Support Services	19	2,379	2,486	2,486
660	1	12	673	663	Management and Administrative Services	99	823	674	674
12,844	172	1,877	14,893	14,623	Total Appropriation		15,583	15,510	15,510
Distribution by Object									
Personal Services:									
10,595	—	655	11,250	11,249	Salaries and Wages		12,528	12,262	12,262
—	—	—	—	—	Positions Established From Lump Sum Appropriation		39	39	39
70	—	—	70	70	Food In Lieu of Cash		75	72	72
10,665	—	655	11,320	11,319	Total Personal Services		12,642^(a)	12,373	12,373
1,236	—	631	1,867	1,860	Materials and Supplies		1,690	1,752	1,752
640	—	399	1,039	992	Services Other Than Personal		813	949	949
198	—	170	368	367	Maintenance and Fixed Charges		380	364	364
Special Purpose:									
—	—	—	—	—	Other Special Purpose		2	2	2
—	—	—	—	—	Total Special Purpose		2	2	2
105	172	22	299	85	Additions, Improvements and Equipment		56	70	70
OTHER RELATED APPROPRIATIONS									
—	275	—	275	—	Total Capital Construction		—	254	—
12,844	447	1,877	15,168	14,623	Total General Fund		15,583	15,764	15,510
Federal Funds									
—	—	365	365	365	Education Program	10	296	325	325
—	—	365	365	365	Total Federal Funds		296	325	325
All Other Funds									
—	30	3,413	3,443	3,094	Education Program	10	3,934	3,422	3,422
—	8 15 ^R	—	23	11	Management and Administrative Services	99	—	—	—
—	53	3,413	3,466	3,105	Total All Other Funds		3,934	3,422	3,422
12,844	500	5,655	18,999	18,093	GRAND TOTAL		19,813	19,511	19,257

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7225. 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, provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout the Juvenile Division and must be received as

disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Care Program				
Medical examinations	1,355	1,352	1,365	1,365
Dental examinations	85	84	90	90
Institutional Treatment Program				
Psychiatric evaluations	268	270	290	290
OPERATING DATA				
Operational capacity	118	118	118	118
Average daily population	116	118	118	118
Ratio: Population/positions .....	.8/1	.8/1	.8/1	.8/1
Annual per capita	\$45,836	\$47,831	\$49,314	\$49,432 ^(a)
Daily per capita	\$125.58	\$131.04	\$135.11	\$135.43 ^(a)
PERSONNEL DATA				
Position Data				
Budgeted Positions	117	117	118	118
Institutional Control and Supervision	83	83	84	84
Institutional Care Program	12	12	12	12
Institutional Treatment Program	9	9	9	9
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	7	7	7	7
Positions Budgeted in Lump Sum Appropriations	—	—	—	11
Authorized Positions—Federal	4	4	4	4
Authorized Positions—All Other	23	25	27	27
Total Positions	144	146	149	149

Note: (a) Does not include funds for Johnstone Facility Maintenance.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
3,318	—	300	3,618	3,618	Distribution by Program			
					Institutional Control and Supervision	07	3,824	3,775
655	26	30	711	671	Institutional Care Program	08	733	758
326	—	127	453	452	Institutional Treatment Program	09	365	417

CORRECTIONS

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
468	—	60	528	521	Physical Plant and Support Services	19	517	1,571	1,571
310	1	79	390	382	Management and Administrative Services	99	380	337	337
5,077	27	596	5,700	5,644	Total Appropriation		5,819	6,858	6,858
Distribution by Object									
Personal Services:									
4,429	—	570	4,999	4,999	Salaries and Wages		5,139	5,153	5,153
30	—	—	30	30	Food In Lieu of Cash		30	30	30
4,459	—	570	5,029	5,029	Total Personal Services		5,169^(a)	5,183	5,183
342	—	10	352	347	Materials and Supplies		395	383	383
155	—	5	160	152	Services Other Than Personal		157	148	148
80	—	11	91	89	Maintenance and Fixed Charges		77	95	95
Special Purpose:									
—	—	—	—	—	Johnstone Facility Maintenance	19	—	1,025	1,025
—	—	—	—	—	Total Special Purpose		—	1,025	1,025
41	27	—	68	27	Additions, Improvements and Equipment		21	24	24
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	136	136	136	Education Program	10	159	159	159
—	—	136	136	136	Total Federal Funds		159	159	159
All Other Funds									
—	1	1,038	1,039	930	Education Program	10	1,162	1,389	1,389
—	1 ^R	—	1	—	Management and Administrative Services	99	—	—	—
—	2	1,038	1,040	930	Total All Other Funds		1,162	1,389	1,389
5,077	29	1,770	6,876	6,710	GRAND TOTAL		7,140	8,406	8,406

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; and to provide the residents with acceptable behavior values and attitudes for community living.

total of 59 community programs provide programs 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. Of these programs, 26 are day programs serving 343 juveniles and 32 are residential programs projecting to serve 611 juveniles. Due to the closing of the Lloyd McCorkle Training School for Boys and Girls, Juvenile Community Programs has increased its residential capacity by 132 bedspaces to provide alternative programs for juveniles who had been incarcerated.

PROGRAM CLASSIFICATIONS

12. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community-based operations for juvenile offenders is provided for through Juvenile Rehabilitation. A

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Juvenile Rehabilitation				
Juvenile Community Programs	720	744	954	954
Day Programs	291	327	343	343
Residential Centers	429	417	611	611
PERSONNEL DATA				
Position Data				
Budgeted Positions	247	288	294	294
Juvenile Rehabilitation	247	288	294	294
Positions Budgeted in Lump Sum Appropriations	78	23	85	85
Authorized Positions—Federal	26	48	57	57
Authorized Positions—All Other	143	184	181	181
Total Positions	494	543	617	617

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
11,936	2,775	-2,948	11,763	11,357	Distribution by Program			
					Juvenile Rehabilitation	12	14,308	16,185
11,936	2,775	-2,948	11,763	11,357	Total Appropriation			
						14,308	16,185	16,185
					Distribution by Object			
					Personal Services:			
8,273	—	253	8,526	8,525		9,706	10,079	10,079
—	—	—	—	—	Salaries and Wages			
14	—	—	14	14	Positions Established From Lump Sum Appropriation	249	—	—
					Food In Lieu of Cash	16	16	16
8,287	—	253	8,540	8,539	Total Personal Services			
						9,971 ^(a)	10,095	10,095
—	—	1,253	1,253	1,247	Materials and Supplies	1,547	1,608	1,608
—	—	841	841	829	Services Other Than Personal	1,008	1,021	1,021
—	—	568	568	567	Maintenance and Fixed Charges	560	560	560

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE CORRECTIONAL SERVICES 7270. JUVENILE COMMUNITY PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
2,922	—	-2,922	—	—	Special Purpose:			
362	—	-262	100	—	Community Centers	12	—	—
85	—	-85	—	—	Long Pine Residential Treatment Center	12	81	—
—	2,500	-2,500	—	—	Cumberland Day Treatment Program	12	—	—
—	—	—	—	—	Alternatives to Juvenile Incarceration Programs ^(b)	12	—	—
—	—	—	—	—	Annualized Cost of Alternative Program Expansion	12	1,100	2,428
158	—	-158	—	—	Office of Youth Services	12	—	432
100	—	-100	—	—	Hudson Day and Liberty Park Programs	12	—	—
—	—	—	—	—	Atlantic Day Program	12	—	—
3,627	2,500	-6,027	100	—	Total Special Purpose	1,181	2,860	2,860
22	275	164	461	175	Additions, Improvements and Equipment	41	41	41
OTHER RELATED APPROPRIATIONS								
576	—	1,353	1,929	1,838	Total Grants-in-Aid	2,106	2,106	2,106
12,512	2,775	-1,595	13,692	13,195	Total General Fund	16,414	18,291	18,291
Federal Funds								
—	79 94 ^R	1,394	1,567	1,499	Juvenile Rehabilitation	12	1,591	1,946
—	173	1,394	1,567	1,499	Total Federal Funds	1,591	1,946	1,946
All Other Funds								
—	110 669 ^R	6,494	7,273	5,348	Juvenile Rehabilitation	12	8,466	10,590
—	779	6,494	7,273	5,348	Total All Other Funds	8,466	10,590	10,590
12,512	3,727	6,293	22,532	20,042	GRAND TOTAL	26,471	30,827	30,827

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program.

(b) The Alternatives to Juvenile Incarceration appropriation of \$1,100,000 has been included in the Annualized Cost of Alternative Program Expansion.

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, group residential centers and community programs.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,735	2,690	2,739	2,772
Male Minority %	27.4	27.0	27.0	27.2
Female Minority	1,107	1,137	1,150	1,225
Female Minority %	11.1	11.4	11.4	12.9
Total Minority	3,842	3,827	3,889	3,997
Total Minority %	38.5	38.4	38.4	40.1
Position Data				
Budgeted Positions	352	368	315	285
Planning, Management and General Support	39	39	46	48
Program Operations Support	65	70	70	68
Physical Plant and Support Services	11	12	12	15
Management and Administrative Services	237	247	187	154
Positions Budgeted in Lump Sum Appropriations	2	2	3	1
Authorized Positions—Federal	29	42	39	39
Authorized Positions—All Other	4	7	8	8
Total Positions	387	419	365	333

CORRECTIONS

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
1,781	—	571	2,352	2,352	Planning, Management and General Support	01	1,902	2,414	2,414
2,783	4	629	3,416	3,416	Program Operations Support	02	2,847	3,318	3,318
1,001	181	145	1,327	1,087	Physical Plant and Support Services	19	937	1,271	1,271
10,151	120	-216	10,055	9,853	Management and Administrative Services	99	8,277	7,978	7,675
15,716	305	1,129	17,150	16,708	Total Appropriation		13,963	14,981	14,678
Distribution by Object									
Personal Services:									
12,921	—	982	13,903	13,902	Salaries and Wages		11,077	11,838	11,838
—	—	—	—	—	Positions Established From Lump Sum Appropriation		135	85	85
12,921	—	982	13,903	13,902	Total Personal Services		11,212^(a)	11,923	11,923
499	—	30	529	504	Materials and Supplies		495	541	541
1,403	—	282	1,685	1,651	Services Other Than Personal		1,749	1,651	1,651
314	—	-80	234	234	Maintenance and Fixed Charges		286	234	234
Special Purpose:									
196	—	-196	—	—	Return of Escapees and Absconders	02	—	—	—
50	—	-50	—	—	Expanded Audit Capabilities	99	—	303	—
—	—	—	—	—	Reserve: Non-contractual overtime	99	— ^(b)	—	—
125	—	—	125	125	Affirmative Action and Equal Employment Opportunity Program	99	125	125	125
371	—	-246	125	125	Total Special Purpose		125	428	125
208	305	161	674	292	Additions, Improvements and Equipment		96	204	204
OTHER RELATED APPROPRIATIONS									
—	4,616	602	5,218	2,641	Total Capital Construction		—	10,380	—
44,872	424	-424	44,872	44,869	Total Debt Service		49,651	53,247	53,247
60,588	5,345	1,307	67,240	64,218	Total General Fund		63,614	78,608	67,925
Federal Funds									
—	87 ^R	398	413	413	Planning, Management and General Support	01	985	985	985
—	—	590	590	590	Program Operations Support	02	56	56	56
—	799294 ^R	228	1,321	597	Management and Administrative Services	99	810	810	810
—	1,108	1,216	2,324	1,600	Total Federal Funds		1,851	1,851	1,851

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	17,725 ^R	-17,355	370	214	All Other Funds			
—	88	9	97	93	Program Operations Support	02	389	389
					Management and Administrative Services	99	—	—
—	17,813	-17,346	467	307	Total All Other Funds		389	389
60,588	24,266	-14,823	70,031	66,125	GRAND TOTAL		65,854	80,848
								70,165

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$22,050,000 distributed to applicable institutional accounts.

480,945	8,014	14,091	503,050	491,420	Total Appropriation, Department of Corrections	535,273	586,676	574,806
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DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1992 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that payments received by the State from employers of prisoners on their behalf, as part of any work release program, be appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4-91.4 et seq.).

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

NOTES

DEPARTMENT OF EDUCATION
Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Direct Educational Services and Assistance			
764	—	-69	695	690	Adult and Continuing Education	607	286	286
214	1	-46	169	160	Bilingual Education	418	412	412
293	—	-72	221	220	Programs for At-Risk Pupils	14	10	10
1,446	—	121	1,567	1,548	Special Education	1,197	1,210	1,080
2,717	1	-66	2,652	2,618	Subtotal	2,236	1,918	1,788
					Operation and Support of Educational Institutions			
7,431	19	-2	7,448	7,380	Educational Institutions for the Handicapped	8,119	8,119	8,119
2,181	36	344	2,561	2,510	Project COED	—	—	—
9,612	55	342	10,009	9,890	Subtotal	8,119	8,119	8,119
					Supplemental Education and Training Programs			
1,561	—	126	1,687	1,669	General Vocational Education	1,456	1,455	1,455
1,561	—	126	1,687	1,669	Subtotal	1,456	1,455	1,455
					Educational Support Services			
6,352	13	3	6,368	6,291	Educational Programs and Student Services	5,849	7,421	6,307
1,392	8	68	1,468	1,399	Certification Programs	1,356	1,804	1,568
8,211	55	-178	8,088	7,926	Service to Local Districts	5,904	5,662	5,662
168	—	13	181	179	Equal Educational Opportunity	259	176	176
—	—	83	83	83	Urban Education	2,783	3,376	3,041
354	16	-3	367	342	Pupil Transportation	299	341	341
153	—	20	173	172	School Nutrition	152	179	179
522	714	-28	1,208	1,033	Facilities Planning and School Building Aid	499	480	480
17,152	806	-22	17,936	17,425	Subtotal	17,101	19,439	17,754
					Education Administration and Management			
1,164	—	80	1,244	1,230	School Finance	3,056	2,522	2,422
1,617	1	-78	1,540	1,471	Compliance and Auditing	2,120	1,725	1,725
6,050	91	944	7,085	6,738	Management and Administrative Services	6,087	6,796	6,796
8,831	92	946	9,869	9,439	Subtotal	11,263	11,043	10,943
					Cultural and Intellectual Development Services			
3,665	—	-51	3,614	3,557	Library Services	3,219	3,247	3,247
140	—	9	149	147	Support of the Arts	124	182	182
3,805	—	-42	3,763	3,704	Subtotal	3,343	3,429	3,429
43,678	954	1,284	45,916	44,745	Total Appropriation	43,518	45,403	43,488

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating costs.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign-born adults.
5. To aid, administer, evaluate, and monitor educational programs for 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.
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.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The Quality Education Act of 1990 (P.L. 1990, c. 52) establishes a foundation level of educational expenditures for students in the local school districts. A district's foundation budget comprises the full amount which is sufficient to provide the thorough and efficient education mandated by the State Constitution.

The base foundation (\$6742 per pupil in 1992-1993) represents the cost of educating a student in elementary school (grades 1-5). The amount is 10% higher for a student in middle school (grades 6-8) and 33% higher for a student in high school (grades 9-12). For kindergarten and pre-school, the amount depends on the length of the school day (half-day students receive half the foundation amount); for evening school and post-graduate students, it is 50% of the foundation level. In addition, the foundation budget includes a facilities component for each pupil (\$113 in 1992-1993).

In response to the New Jersey Supreme Court ruling in *Abbott v. Burke*, 30 school systems are designated Special Needs Districts based on their low socio-economic status and urban location. The foundation budgets of these districts are increased by 5% in order to move them toward parity with the state's wealthier districts.

- a. **Foundation Aid.** State foundation aid is provided to a school district whose foundation budget exceeds its local fair share tax effort. This measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district.

The local fair share represents the property tax a district would have to levy in order to spend at the foundation level. A district may tax below its fair-share level without its foundation aid being reduced. On the other hand, a district may spend above the foundation level if it chooses, but its

state aid would be held to the amount determined by the foundation-level budget.

- b. **Transition Aid.** For districts whose resources are sufficient for them to support their foundation budget through local tax resources, the Quality Education Act (QEA) provides that state aid be phased out over a four-year period. In the interim, these districts will continue to receive state aid, but in declining amounts. Under Transition Aid, the districts are guaranteed 75% of the Transition Aid received in Fiscal Year 1992.

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** (NJS 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 (NJS 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 (NJS 18A:46-19.1 et seq.) for each student who is enrolled full time. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for these services.

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

- e. **Nonpublic Auxiliary/Handicapped Transportation Aid** provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary services that cannot be provided constitutionally in sectarian schools.

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

- a. **Emergency Aid** (NJS 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** (NJS 18A:29-5 et seq.) provides funds necessary to increase salaries of full-time teaching staff to a minimum level of \$18,500.

- c. **The Governor's Annual Teacher Recognition Program** (NJS 18A:29A-1 et seq.) provides funds to encourage local and Statewide recognition of outstanding teaching professionals.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

d. 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.

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

d. Schooling for Foreign–Born (NJS 18A:49–1et 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. Urban Dropout/Youth Corps Program assists high school dropouts aged 16–21 by providing basic education instruction to prepare students for the GED test. Participants also receive vocational skills training on community improvement projects.

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 (NJS 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.

06. **Programs for At–Risk Pupils.** Federal and State funds are provided to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills.

a. Under the Quality Education Act of 1990 (PL 1990, c. 52), state funds are provided as a categorical aid for the additional costs incurred by local districts in operating preventive and remedial programs. Districts receive aid based on the number of pupils eligible for the federal free lunch or free milk program. The amount of aid varies by grade grouping and is based upon the foundation amount.

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

07. **Special Education.** Categorical aid is provided for the additional costs incurred in providing individualized educational programs to children in the following categories of special education: educable mentally retarded, trainable mentally retarded, perceptually impaired, orthopedically handicapped, neurologically handicapped, visually handicapped, auditorily handicapped, communication handicapped, emotionally disturbed, socially maladjusted, chronically ill, multiply handicapped, pre–school handicapped, autistic, county special services districts, and special education in vocational schools. Categorical aid is also provided for pupils in approved private school placement and supplementary instruction, as well as pupils in State facilities (NJS 18A:7B–1 et seq.), Regional Day Schools, Special Services school districts, and other educational facilities. The aid received by a district is the product of the number of children in each category, the additional cost factor for the category, and the foundation amount.

The Department administers and monitors State and Federal grants–in–aid to local educational agencies. Federal legislation (Individuals with Disabilities Education Act (IDEA) and Chapter 1, PL 89–313), provides local districts with formula–determined grants. Federal funds also assist programs for pupils in State–operated educational programs conducted through the Departments of Human Services and Corrections.

Program staff in the department provide technical assistance to local education agencies for pupils with educational disabilities from birth to age 21. They also investigate and resolve complaints from parents regarding the evaluation, classification and local educational programming of pupils with educational disabilities. Technical assistance also is provided to other State agencies with responsibilities for educating pupils with educational disabilities.

EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
General Formula Aid				
Average daily enrollment	1,071,000	1,084,638	1,105,150	1,126,150
Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution) (a)	\$8,330	\$8,827	\$9,410	\$9,728
Local	\$4,694	\$5,266	\$5,160	\$5,401
State	\$3,319	\$3,357	\$4,039	\$4,096
Federal	\$317	\$204	\$211	\$231
Percent Support Per Pupil				
Local	56.4%	59.7%	54.8%	55.5%
State	39.8%	38.0%	42.9%	42.1%
Federal	3.8%	2.3%	2.3%	2.4%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,077,400	1,070,216	1,117,166	1,139,327
Kindergarten/Pre-school	85,665 ^(b)	87,542 ^(b)	94,412	93,308
Elementary school (grades 1-5)	402,958 ^(b)	409,165 ^(b)	415,482	423,375
Middle school (grades 6-8)	224,191 ^(b)	224,635 ^(b)	229,344	233,656
High school (grades 9-12)	336,866 ^(b)	320,776 ^(b)	277,158	279,127
Evening school, Post graduate	19,435 ^(b)	28,098 ^(b)	10,175	10,212
Special education	—	—	78,822	81,198
County vocational	—	—	15,773	18,451
Special Needs districts, total:	247,495	244,553	269,154	272,031
Kindergarten/Pre-school	22,135 ^(b)	22,301 ^(b)	23,630	24,513
Elementary school (grades 1-5)	107,656 ^(b)	107,364 ^(b)	107,481	107,546
Middle school (grades 6-8)	53,740 ^(b)	53,925 ^(b)	54,975	55,900
High school (grades 9-12)	61,654 ^(b)	58,421 ^(b)	55,822	56,143
Evening school, Post graduate	2,310 ^(b)	2,542 ^(b)	3,277	3,561
Special education	—	—	23,866	24,240
County vocational	—	—	103	127
State Foundation amount per:				
Elementary school pupil	—	—	\$6,640	\$6,742
Middle school pupil	—	—	\$7,304	\$7,416
High school pupil	—	—	\$8,831	\$8,967
Non-Public School Aid				
Textbook aid—pupils enrolled	175,500	172,000	176,392	179,000
Auxiliary services—students served	31,163	34,672	38,577	33,194
Handicapped services—students served	17,270	17,690	18,121	20,513
Adult and Continuing Education				
Adult Literacy Education				
Total Adults enrolled	31,793	43,162	44,000	45,000
Selected Subgroups:				
Inmates and patients enrolled	3,412	4,431	4,400	4,500
Urban enrollees	20,800	26,500	27,000	28,000
Handicapped enrollees	533	813	850	875

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
New Jersey Youth Corps				
Dropouts enrolled	1,156	1,200	1,200	1,200
Dropouts Entering Employment or Training	450	700	500	500
Dropouts Earning Diplomas	230	300	250	250
High School Equivalency				
Number of programs	119	120	108	105
Adults enrolled	14,951	21,017	21,000	21,000
Adults earning state diplomas	5,636	8,146	8,500	8,500
Schools for Foreign-born				
Number of programs	66	63	63	63
Aliens enrolled	6,670	6,021	6,000	6,000
Bilingual Education				
Limited English speaking students served	36,969	43,525	45,500	48,000
Programs for At-Risk Pupils				
Federal Title I				
Handicapped children served	6,113	6,216	6,208	6,300
Migrant children served	2,500	2,450	2,597	2,600
Disadvantaged children served	170,000	175,269	176,300	178,000
State Compensatory Programs				
Children served	292,891	271,994	—	—
Students eligible for free lunch/free milk:				
All districts	175,784	169,302	209,652	244,632
Special Needs districts	120,373	113,686	143,062	159,690
Special Education				
Enrollments:				
Local districts	178,307	184,599	191,592	197,548
County special services districts	2,501	2,818	2,900	3,000
Regional day schools	—	1,063	1,100	1,150
County vocational special education	—	4,950	5,100	5,200
State Facilities Education:				
Number of Students in Facilities	3,531	3,680	4,000	4,125
Home Instruction Hours	427,842	502,994	510,267	519,924
PERSONNEL DATA				
Position Data				
Budgeted Positions	68	68	56	51
Adult and Continuing Education	22	22	16	16
Bilingual Education	5	5	10	8
Programs for At-Risk Pupils	7	7	2	—
Special Education	34	34	28	27
Positions Budgeted in Lump Sum Appropriations	2	—	—	—
Authorized Positions—Federal	107	113	108	108
Total Positions	177	181	164	159

Notes: (a) Prior to FY 1992, budgets included equalization/minimum aid instead of foundation aid.

(b) Data for FY 1990 and FY 1991 reflect definitions of resident enrollment prior to the Quality Education Act. Special education pupils were counted among the various grade categories; and County vocational pupils were included in the Evening school and Post graduate category.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
764	—	-69	695	690	Distribution by Program				
					Adult and Continuing Education	04	607	286	286
214	1	-46	169	160	Bilingual Education	05	418	412	412
293	—	-72	221	220	Programs for At-Risk Pupils	06	14	10	10
1,446	—	121	1,567	1,548	Special Education	07	1,197	1,210	1,080
2,717	1	-66	2,652	2,618	Total Appropriation		2,236	1,918	1,788
					Distribution by Object				
					Personal Services:				
2,475	—	-40	2,435	2,435	Salaries and Wages		2,056	1,581	1,581
2,475	—	-40	2,435	2,435	Total Personal Services		2,056 ^(a)	1,581	1,581
45	—	-5	40	25	Materials and Supplies		43	66	66
189	—	-34	155	138	Services Other Than Personal		133	137	137
8	—	13	21	20	Maintenance and Fixed Charges		4	4	4
					Special Purpose:				
—	—	—	—	—	Plan to Revise Special Education Training	07	—	130	—
—	—	—	—	—	Total Special Purpose		—	130	—
—	1	—	1	—	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

3,913	1,244	—	5,157	5,141	Total Grants-in-Aid		3,836	6,736	4,336
367,738	1,105	-266	368,577	366,121	Total State Aid		992,075	962,884	966,876
374,368	2,350	-332	376,386	373,880	Total General Fund		998,147	971,538	973,000
2,035,707	—	-121	2,035,586	2,034,937	Total Property Tax Relief Fund - State Aid		2,148,223	2,189,681	2,521,153
2,035,707	—	-121	2,035,586	2,034,937	Total Property Tax Relief Fund		2,148,223	2,189,681	2,521,153
2,410,075	2,350	-453	2,411,972	2,408,817	TOTAL STATE APPROPRIATIONS		3,146,370	3,161,219	3,494,153
Federal Funds									
—	46 9,962 ^R	—	10,008	10,007	Miscellaneous Grants-In-Aid	03	9,775	10,556	10,556
—	7 4,711 ^R	1,115	5,833	5,833	Adult and Continuing Education	04	11,872	14,535	14,535
—	28 1,096 ^R	-2	1,122	1,119	Bilingual Education	05	1,021	2,134	2,134

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	272	—	—	—	—	—	—	—
—	162,694 ^R	-3,081	159,885	159,855	Programs for At-Risk Pupils	06	194,669	218,834
—	433	—	—	—	—	—	—	—
—	65,530 ^R	-2,379	63,584	63,526	Special Education	07	83,577	94,270
—	244,779	-4,347	240,432	240,340	Total Federal Funds	—	300,914	340,329
2,410,075	247,129	-4,800	2,652,404	2,649,157	GRAND TOTAL	—	3,447,284	3,501,548
							340,329	3,834,482

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

12. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children from kindergarten through twelfth grade. Residential services will be provided to approximately 55 percent of the school's 275 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; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe handicaps. 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 funded entirely by receipts from the sending school districts.

15. **Project COED.** (Center for Occupational Education, Experimentation and Demonstration) The Center served as a shared-time vocational school providing instruction to disadvantaged and special needs students from the greater Newark area. In 1991-1992 the Center was supported by tuitions paid by the sending school districts; in 1992-1993 it will be operated by the Newark School District.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	276	275	275	275
Gross cost per student	\$27,284	\$28,524	\$29,524	\$32,862
Payment from local school boards	\$10,000	\$10,400	\$12,500	\$14,375
Direct State support per student	\$17,284	\$18,124	\$17,024	\$18,487
Graduates	28	27	24	32
Enrolled in college	9	12	11	13
Graduates employed	16	15	12	19
Regional Schools for the Handicapped				
Enrollment-Department Operated Schools	86	90	—	—
Enrollment-Schools Operated Under Contract	1,008	1,021	1,125	1,130
Total Enrollment	1,094	1,111	1,125	1,130

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Project COED				
Capacity	800	800	350	—
High school age trainees	634	650	350	—
Summer program trainees	333	470	250	—
12th grade graduates	47	75	25	—
Graduates placed in jobs	25	65	19	—
PERSONNEL DATA				
Position Data				
Budgeted Positions	328	322	306	230
Marie H. Katzenbach School for the Deaf	239	253	230	230
Project COED	69	69	76	—
Authorized Positions—Federal	39	44	20	21
Authorized Positions—All Other	36	36	3	3
Total Positions	383	402	329	254

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
7,431	19	-2	7,448	7,380	Distribution by Program				
					Marie H. Katzenbach School for the Deaf	12	8,119	8,119	8,119
2,181	36	344	2,561	2,510	Project COED	15	—	—	—
9,612	55	342	10,009	9,890	Total Appropriation		8,119	8,119	8,119
					Distribution by Object				
					Personal Services:				
7,768	—	501	8,269	8,269	Salaries and Wages		6,867	6,864	6,864
7,768	—	501	8,269	8,269	Total Personal Services		6,867 ^(a)	6,864	6,864
1,117	—	-133	984	976	Materials and Supplies		776	777	777
224	—	—	224	206	Services Other Than Personal		174	175	175
275	—	-3	272	271	Maintenance and Fixed Charges		165	190	190
					Special Purpose:				
140	—	-38	102	102	Transportation Expenses for Students	12	129	105	105
140	—	-38	102	102	Total Special Purpose		129	105	105
88	55	15	158	66	Additions, Improvements and Equipment		8	8	8
OTHER RELATED APPROPRIATIONS									
—	1,051	74	1,125	380	Total Capital Construction		—	1,626	—
9,612	1,106	416	11,134	10,270	Total General Fund		8,119	9,745	8,119

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	1	533	534	533	Federal Funds			
—	3	458	461	458	Educational Institutions for the Handicapped	12	219	185
—	4	991	995	991	Project COED	15	115	120
					Total Federal Funds		334	305
					All Other Funds			
—	448 1,937 ^R	—	2,385	2,052	Educational Institutions for the Handicapped	12	1,807	1,002
—	197	—	197	—	Project COED	15	3,492	—
—	2,582	—	2,582	2,052	Total All Other Funds		5,299	1,002
9,612	3,692	1,407	14,711	13,313	GRAND TOTAL		13,752	9,426

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, \$3,033,000 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the General Treasury.

It is further recommended that the unexpended balance as of June 30, 1992, in the receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from charges in excess of those anticipated, be appropriated for operating expenses.

It is further recommended that receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1992, of such receipts be appropriated for the costs of operating the schools.

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.** Maintains, with the cooperation of business and industry, quality vocational education programs by providing consultation, technical assistance and regulatory services to public and private educational agencies; develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire vocational division; maintains liaison with

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

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. The state's financial efforts towards vocational education support more than \$20 million in federal funds for these purposes.

General vocational education is paid (NJS 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 51-392, 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 (NJS 18A:54-9 and 18A:54-32) to public schools, other than full-time day schools, according to the following criteria: the State may grant up to \$10,000 per year, per school, for support and maintenance. Programs conducted may be for training, retraining, upgrading and apprentice training.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	141,478	139,358	138,520	138,382
Graduates or completions	40,887	40,274	40,032	39,992
Grade 11-12 occupational program enrollments	45,969	41,687	41,437	41,396
Further education	8,964	8,129	8,080	8,072
Available for placement	24,869	22,553	22,417	22,395
Placed	19,675	17,842	17,735	17,717
Placed in jobs related to training	12,871	11,672	11,602	11,591
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	7,740	7,922	8,002	8,082
Completions	1,800	1,981	2,000	2,020
Other adult vocational education program enrollments	124,666	119,626	120,823	122,031
Selected Career Development				
capital outlay, all categorical aid, and	174,940	178,964	182,543	187,107
Introduction to vocations enrollment	99,707	102,000	103,531	105,498
Industrial Arts Programs				
Enrollment, grades 9-12	111,320	109,650	108,993	108,884
Enrollment, below grade 9	222,899	228,249	232,586	238,168
General Homemaking and Consumer Education Program				
Enrollment, grades 9-12	79,347	78,156	77,688	77,610
Work study enrollment	3,433	3,398	3,364	3,330
PERSONNEL DATA				
Position Data				
Budgeted Positions	36	36	34	31
Authorized Positions—Federal	56	62	59	59
Total Positions	92	98	93	90

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
1,561	—	126	1,687	1,669	Distribution by Program				
					General Vocational Education	20	1,456	1,455	1,455
1,561	—	126	1,687	1,669	Total Appropriation				
							1,456	1,455	1,455

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
1,446	—	142	1,588	1,582		1,346	1,349	1,349
1,446	—	142	1,588	1,582		1,346 ^(a)	1,349	1,349
32	—	2	34	28		32	32	32
81	—	-19	62	58		77	73	73
—	—	1	1	1		—	—	—
2	—	—	2	—		1	1	1
					OTHER RELATED APPROPRIATIONS			
521	—	—	521	466		6,821	8,588	7,588
—	1	—	1	—		—	—	—
2,082	1	126	2,209	2,135		8,277	10,043	9,043
14,427	—	—	14,427	14,374		12,100	28,294	28,294
14,427	—	—	14,427	14,374		12,100	28,294	28,294
16,509	1	126	16,636	16,509		20,377	38,337	37,337
					Federal Funds			
—	557 27,614 ^R	-3,214	24,957	24,810	20	19,179	22,108	22,108
—	28,171	-3,214	24,957	24,810		19,179	22,108	22,108
					All Other Funds			
—	200 297 ^R	1	498	313	20	330	330	330
—	497	1	498	313		330	330	330
16,509	28,669	-3,087	42,091	41,632		39,886	60,775	59,775

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

3. To provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJS 18A:4-25 and NJAC 6:27-1.3.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To ensure improvement of educational outcomes for all students in the 30 special needs districts by assisting districts and schools in the development, implementation, and evaluation of Educational Improvement Plans, pursuant to the Quality Education Act of 1990.
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.

PROGRAM CLASSIFICATIONS

30. **Educational Programs and Student Services.** Develops general curriculum models and resources designed to assist school improvement efforts in such areas as mathematics, reading, writing, science, educational uses of technology, gifted education, arts education, early childhood education, AIDS prevention, substance abuse prevention, comprehensive health education, suicide prevention, and family life education.

Another important function is the statewide testing program. Training and resource materials are provided to assure that school curricula are properly aligned with the skills measured by the statewide testing program. To ensure greater equity in the quality of instruction across the state, core course proficiencies are being developed in areas such as English, mathematics, and the sciences. Once developed, these will be disseminated to local school districts.

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

33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S. 18A:7A-1 et seq.); review and approval of school budgets, audits and cap waivers; supervision of school and special elections; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's regional offices, which also maintain liaison between the local school districts and the Department.

In addition to regulatory functions, the Department operates the Academy for the Advancement of Teaching and Management, which is the training unit of the Department. The Department recognizes that education is a profession which requires the continuous development of its members. The Academy's goal is to promote quality instruction and management in the schools of New Jersey by providing teachers and administrators with state-of-the-art professional development training programs. Academy programs provide training in translating theory into practice, supported by on-site coaching and assistance from Academy staff. Training focuses on what to do and how to do it, as well as why to do it, and why it works.

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

35. **Urban Education.** Under the Quality Education Act of 1990 (QEA), provides assistance to the 30 urban needs school districts in developing and refining multi-year educational improvement plans; promotes QEA district partnerships with corporations, higher education institutions, social service agencies and private foundations; and reports publicly on the expenditure of QEA resources and on student outcomes in urban districts.

36. **Pupil Transportation.** Monitors and evaluates local districts' transportation systems and records in order to increase the efficiency, safety, cost-effectiveness and accountability of transportation systems; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; and trains local district administrators to construct and maintain a computerized school bus routing system. Pupil Transportation Aid is provided to local school districts (NJS 18A:39-1 et seq. and NJS 18A:46-23 as amended) based on the expected costs of transporting pupils. The expected costs are based upon a per pupil amount that is adjusted for factors including the average mileage students are transported, the population density of the district, and the overall enrollment of the district. The per pupil amount is different for children in regular and in special education and varies depending upon the county in which the district is located.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

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 areas that qualify for this aid. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

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

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

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

38. Facilities Planning and School Building Aid. Approves construction, master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and is paid in the same ratio as the percentage of Foundation aid in the district's foundation budget.

39. Teachers' Pension and Annuity Assistance. Prior to enactment of the Quality Education Act, the State provided 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. Beginning in Fiscal Year 1992, teachers' pension and social security contributions are the responsibility of the local districts and are included in the foundation budget calculation. State aid for these local costs is included in the Foundation aid paid to school districts. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Certification Programs				
Evaluations (Non-issuance)	11,125	11,500	11,000	12,500
Certificates awarded	17,000	17,000	17,000	19,000
Academic credentials issued	4,000	4,000	4,000	4,000
County substitute certificate applications	7,700	7,700	8,000	8,000
Letters of eligibility issued	1,400	1,500	1,400	4,000
Service to Local Districts				
Needs Identified				
Districts monitored	131	113	65	50
District objectives approved	2,094	1,895	1,000	1,895
Assistance Rendered				
Districts certified	108	90	50	20
District objectives achieved	1,947	1,705	900	1,000
Curriculum Assistance				
Staff time on compliance assistance	34%	35%	35%	20%
Staff time on curriculum assistance	23%	25%	25%	30%
Staff time on program improvement assistance	19%	20%	20%	40%
Staff time on regulatory functions	24%	20%	20%	10%
Academy for the Advancement of Teaching and Management:				
Participants	3,825	3,500	6,000	8,000
Training Sessions	107	80	800	1,755

EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Pupil Transportation				
Public and non-public school pupils transported	545,367	554,238	565,323	565,323
Handicapped Pupils transported	62,150	63,393	64,393	64,393
Aid-In-Lieu of (not transported)	35,070	35,771	36,486	36,486
Percent of public and non-public school enrollment transported	44%	44%	44%	44%
Average Cost per typical student transported	\$394	\$414	\$435	\$435
Average Cost - Handicapped Pupil	\$1,259	\$1,322	\$1,388	\$1,388
Average Cost Aid-In-Lieu Of	\$422	\$443	\$465	\$465
Vehicular miles traveled annually (thousands)	124,971	127,470	130,019	130,019
School Nutrition				
Public				
Schools eligible	2,333	2,333	2,264	2,264
Schools participating	2,304	2,304	2,130	2,130
Non-public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	512	512	496	496
Facilities Planning and School Building Aid				
School districts assisted	410	400	430	430
School buildings evaluated	200	175	210	210
School sites evaluated and approved	15	17	18	18
Health and safety inspections	90	200	236	236
Final construction plans approved	365	450	550	550
Substandard Classroom Inspections	1,000	1,050	1,102	1,102
PERSONNEL DATA				
Position Data				
Budgeted Positions	268	269	240	253
Educational Programs and Student Services	32	32	29	30
Certification Programs	38	38	35	34
Services to Local Districts	167	167	139	126
Equal Educational Opportunity	4	4	5	4
Urban Education	—	—	11	38
Pupil Transportation	11	12	7	7
School Nutrition	3	3	3	3
Facilities Planning and School Building Aid	13	13	11	11
Positions Budgeted in Lump Sum Appropriation	17	17	9	9
Positions Supported by Appropriated Receipts	6	14	14	14
Authorized Positions—Federal	123	121	103	103
Total Positions	414	421	366	379

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
6,352	13	3	6,368	6,291	Educational Programs and Student Services	30	5,849	7,421	6,307
1,392	8	68	1,468	1,399	Certification Programs	32	1,356	1,804	1,568
8,211	55	-178	8,088	7,926	Service to Local Districts	33	5,904	5,662	5,662
168	—	13	181	179	Equal Educational Opportunity	34	259	176	176
—	—	83	83	83	Urban Education	35	2,783	3,376	3,041

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
354	16	-3	367	342	Pupil Transportation	36	299	341
153	—	20	173	172	School Nutrition	37	152	179
522	714	-28	1,208	1,033	Facilities Planning and School Building Aid	38	499	480
17,152	806	-22	17,936	17,425	Total Appropriation	17,101	19,439	17,754
Distribution by Object								
Personal Services:								
11,061	—	75	11,136	11,135	Salaries and Wages	10,777	10,565	10,565
11,061	—	75	11,136	11,135	Total Personal Services	10,777^(a)	10,565	10,565
329	—	18	347	282	Materials and Supplies	397	446	446
783	—	-75	708	599	Services Other Than Personal	1,396	1,454	1,454
95	—	-34	61	53	Maintenance and Fixed Charges	112	92	92
Special Purpose:								
125	—	-70	55	55	Advisory Council on Holocaust Education	30	125	125
—	2	—	2	—	Regional Computer Training and Demonstration Center Project	30	—	—
95	—	—	95	94	Improved Basic Skills Instruction (HSPT)	30	95	95
—	—	—	—	—	Plan to Revise Special Education Training	30	—	220
70	—	—	70	69	Prekindergarten for Urban Students	30	70	70
—	3	—	3	—	Urban Initiative Leadership Training	30	—	—
250	8	-48	210	200	Blueprint for a Drug-Free New Jersey	30	250	220
1,748	—	508	2,256	2,256	Eleventh Grade Test	30	2,250	2,900
100	—	-5	95	68	High School Proficiencies	30	100	302
265	—	32	297	297	School Improvement/Effective Schools	30	265	265
1,732	—	-111	1,621	1,621	Statewide Testing	30	1,000	750
—	—	—	—	—	Grade 4 Basic Skills Test	30	—	182
—	—	—	—	—	State Technology Plan	30	—	510
450	—	-308	142	142	Partners In Learning	30	173	50
—	—	—	—	—	Assessment and Evaluation	32	—	236
—	314	2	716	542	Control-Inspection Fees	38	—	—
4,835	727	—	5,562	5,344	Total Special Purpose	4,328	5,925	4,575
49	79	-6	122	12	Additions, Improvements and Equipment	91	957	622
OTHER RELATED APPROPRIATIONS								
7,920	—	327	8,247	2,155	Total Grants-in-Aid	10,150	15,250	7,150
494,553	—	—	494,553	494,477	Total State Aid	42,144	38,567	38,567
519,625	806	305	520,736	514,057	Total General Fund	69,395	73,256	63,471

EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

770,958	774	121	771,853	741,923	Total Property Tax Relief Fund - State Aid		1,266,289	1,391,221	1,059,749
770,958	774	121	771,853	741,923	Total Property Tax Relief Fund		1,266,289	1,391,221	1,059,749
1,290,583	1,580	426	1,292,589	1,255,980	TOTAL STATE APPROPRIATIONS		1,335,684	1,464,477	1,123,220
Federal Funds									
—	29								
—	13,421 ^R	404	13,854	13,810	Educational Programs and Student Services	30	24,192	27,622	27,622
—	2,741 ^R	-852	1,889	1,889	Service to Local Districts	33	2,472	1,972	1,972
—	4								
—	538 ^R	143	685	685	Equal Educational Opportunity	34	902	894	894
—	—	—	—	—	Urban Education	35	400	—	—
—	254								
—	99,434 ^R	-37	99,651	99,127	School Nutrition	37	103,029	108,302	108,302
—	116,421	-342	116,079	115,511	Total Federal Funds		130,995	138,790	138,790
All Other Funds									
—	88 ^R	—	88	24	Educational Programs and Student Services	30	—	—	—
—	35								
—	282 ^R	—	317	263	Certification Programs	32	335	411	411
—	49								
—	24 ^R	1	74	37	Service to Local Districts	33	—	25	25
—	81 ^R	—	81	80	Pupil Transportation	36	—	—	—
—	559	1	560	404	Total All Other Funds		335	436	436
1,290,583	118,560	85	1,409,228	1,371,895	GRAND TOTAL		1,467,014	1,603,703	1,262,446

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992, in the Inspection of school construction account and receipts derived therefrom be appropriated for the operation of the school construction inspection program.

It is further recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1992, be appropriated for the operation of the Certification programs.

It is further recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management in excess of those anticipated and the unexpended balance as of June 30, 1992, of such receipts be appropriated for the costs of operation.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, personnel and support services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, auditing and recordkeeping activities, and to collect, edit, review and compile statistical information for the Commissioner's Annual Report.
6. To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals 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 NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants-in-aid.
43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts, monitor Department fiscal activities and investigate complaints of irregularities or improprieties in local school districts.

43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts, monitor Department fiscal activities and investigate complaints of irregularities or improprieties in local school districts.

99. **Management and Administrative Services.** Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, management of grants and contracts, data processing and word processing.

Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-22 and NJS 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department.

The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal audits of school districts	26	12	15	25
Monitor private schools for the handicapped	15	18	17	20
Conduct compliance and fiscal audits of schools for the handicapped	3	2	2	2
Conduct audits of Chapter 1 funds	30	40	80	125
Conduct grant audits	101	124	125	125
Continue Level III monitoring of school districts	8	8	8	8
Management and Administrative Services				
Governor's Teaching Scholars Supported	562	580	420	260
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	93	90	78	92
Male Minority %	7.0	7.0	7.3	8.6
Female Minority	209	202	182	197
Female Minority %	15.8	15.7	17.1	18.4
Total Minority	302	292	260	289
Total Minority %	22.9	22.7	24.5	27.0

EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	216	221	200	194
School Finance	27	31	33	35
Compliance and Auditing	31	32	29	28
Management and Administrative Services	158	158	138	131
Positions Budgeted in Lump Sum Appropriation	12	4	5	5
Authorized Positions—Federal	21	21	19	19
Authorized Positions—All Other	1	1	1	1
Total Positions	250	247	225	219

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
1,164	—	80	1,244	1,230	School Finance	42	3,056	2,422
1,617	1	-78	1,540	1,471	Compliance and Auditing	43	2,120	1,725
6,050	91	944	7,085	6,738	Management and Administrative Services	99	6,087	6,796
8,831	92	946	9,869	9,439	Total Appropriation		11,263	11,043
					Distribution by Object			
					Personal Services:			
6,645	1	1,123	7,769	7,768	Salaries and Wages		8,639	7,608
6,645	1	1,123	7,769	7,768	Total Personal Services		8,639(a)	7,608
297	—	10	307	267	Materials and Supplies		340	519
758	—	-73	685	635	Services Other Than Personal		996	1,399
221	—	-100	121	120	Maintenance and Fixed Charges		205	140
					Special Purpose:			
—	—	—	—	—	Training for GAAP Accounting	42	318	318
—	—	—	—	—	Voluntary Regionalization Program	42	—	100
360	—	-100	260	201	Comprehensive Compliance Audits	43	360	360
57	—	—	57	57	State Board of Education Expenses	99	57	62
48	—	-20	28	28	Affirmative Action and Equal Employment Opportunity Program	99	48	48
—	—	100	100	48	Governor's Commission on Quality Education in New Jersey	99	—	—
465	—	-20	445	334	Total Special Purpose		783	888
445	91	6	542	315	Additions, Improvements and Equipment		300	489
					OTHER RELATED APPROPRIATIONS			
850	—	—	850	825	Total Grants-in-Aid		3,250	1,979

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	6	—	6	—	<i>Total Capital Construction</i>			
2,690	—	—	2,690	2,690	<i>Total Debt Service</i>			
12,371	98	946	13,415	12,954	<i>Total General Fund</i>			
					Federal Funds			
—	—	240	240	240	42	306	346	346
—	—	273	273	273	43	338	579	579
—	3 229 ^R	473	705	701	<i>Management and Administrative Services</i>			
—	232	986	1,218	1,214	99	877	1,110	1,110
					<i>Total Federal Funds</i>			
					All Other Funds			
—	22 55	—	22	—	42	—	—	—
—	1,498 ^R	26	1,579	1,227	<i>Management and Administrative Services</i>			
—	1,575	26	1,601	1,227	99	1,659	1,659	1,659
					<i>Total All Other Funds</i>			
12,371	1,905	1,958	16,234	15,395	GRAND TOTAL			

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1992 of such receipts be appropriated for the cost of operation.

It is further recommended that additional sums as may be necessary for the Department of Education in preparation for implementation of NJS 18A:7A-34 et seq. be 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.

It is further recommended that 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 NJS 18A:7A-41 be appropriated subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992 in the Governor's Commission on Quality Education in New Jersey expense account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

4. To insure the most cost-effective and efficient library operations and library networking through a comprehensive program of automating library processes and equipment, and updating staff skills.
5. To provide specialized instruction in the arts for talented high school students.

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. 18A:73-26 et seq.)

Technical and financial assistance is provided under several programs. State Library Aid is paid (N.J.S. 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 targeted

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.

Federal funds from the Federal Library Services and Construction Act (PL 95-123) are administered in three ways. Title I grants are made to public libraries to support services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped. Title II grants are provided on a matching basis for public library construction, expansion, rehabilitation, remodeling, and acquisition costs. Title III funds are used to develop inter-library cooperation. Technical assistance and administrative costs are also supported with federal funds.

54. **Support of the Arts.** The New Jersey School of the Arts (N.J.S. 18A:61A-1 et seq.) provides professional training of talented students at the high school level in the fields of art, music, drama, the dance, and allied performing arts. Emphasis is placed upon performance of the arts. Programs are operated in local schools, Montclair and Glassboro State Colleges, and Brookdale Community College.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Library Services				
Books and documents maintained	1,810,473	1,827,670	1,845,470	1,860,000
Materials loaned				
From State Library	35,082	30,600	34,500	36,000
To local libraries	6,354	6,000	7,000	7,100
To blind and handicapped	411,888	420,541	458,400	499,700
Photocopies in lieu of circulation	498,308	462,200	473,000	485,000
Library Materials Distributed				
Documents to depository libraries	71,280	73,100	71,000	7,100
Bills, laws, documents, etc., on request	12,804	400 ^(a)	500	500
Reference questions answered	55,050	65,500	65,500	65,500
Reference computer searches	7,078	3,600	3,800	4,000
Visitors, Main Reading Room	40,450	33,200	40,000	50,000
Support of the Arts				
New Jersey School of the Arts				
Total enrollment				
Sequential courses	129	375	425	500
Workshops	1,625	1,700	1,800	1,900
Career days	1,041	1,000	1,100	1,100
PERSONNEL DATA				
Position Data				
Budgeted Positions	104	108	87	84
Library Services	104	104	84	80
Support of the Arts	—	4	3	4
Positions Budgeted in Lump Sum Appropriations	4	—	—	—
Authorized Positions—Federal	35	35	38	38
Total Positions	143	142	125	122

Note: (a) Beginning in fiscal year 1991, most legislative and court documents are being distributed directly by the printer or publisher.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
3,665	—	-51	3,614	3,557	51	3,219	3,247	3,247
140	—	9	149	147	54	124	182	182
3,805	—	-42	3,763	3,704		3,343	3,429	3,429
					Distribution by Object			
					Personal Services:			
2,795	—	-39	2,756	2,756		2,335	2,419	2,419
2,795	—	-39	2,756	2,756		2,335 ^(a)	2,419	2,419
563	—	-1	562	546		561	592	592
425	—	-10	415	372		426	384	384
22	—	8	30	30		21	24	24
—	—	—	—	—		—	10	10
					OTHER RELATED APPROPRIATIONS			
100	—	—	100	100		100	100	100
13,112	—	209	13,321	13,227		13,112	15,175	13,112
—	1,221	—	1,221	154		—	—	—
17,017	1,221	167	18,405	17,185		16,555	18,704	16,641
					Federal Funds			
—	70 3,005 ^R	-87	2,988	2,982	51	3,670	3,700	3,700
—	3,075	-87	2,988	2,982		3,670	3,700	3,700
					All Other Funds			
—	36 29 ^R	—	65	9	51	17	17	17
—	57 54 ^R	—	111	64	54	70	70	70
—	176	—	176	73		87	87	87
17,017	4,472	80	21,569	20,240		20,312	22,491	20,428

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

LANGUAGE PROVISIONS

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1992, of such receipts be appropriated for the cost of operation.

43,678	954	1,284	45,916	44,745	Total Appropriation, Department of Education	43,518	45,403	43,488
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DEPARTMENT OF EDUCATION

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

ENVIRONMENTAL PROTECTION AND ENERGY

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY

Summary of Appropriations by Program (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Natural Resource Management			
447	291	—	738	697	Marina Operations	440	409	409
5,124	188	96	5,408	4,903	Forest Resource Management	4,718	5,218	5,218
22,117	909	-103	22,923	22,317	Parks Management	23,573	24,365	23,573
9,300	4,015	40	13,355	10,478	Hunters' and Anglers' License Fund	10,112	10,112	10,112
1,230	21	-1	1,250	1,214	Shellfish and Marine Fisheries Management	1,204	1,404	1,204
94	1	—	95	94	Wildlife Management	300	300	300
1,544	66	1	1,611	1,468	Natural Resources Engineering	1,437	1,437	1,437
2,889	80	—	2,969	2,735	Palisades Interstate Park Commission	2,790	2,790	2,790
42,745	5,571	33	48,349	43,906	Subtotal	44,574	46,035	45,043
					Science and Technical Programs			
4,450	3,899	2	8,351	5,713	Radiation Protection	4,846	5,146	5,146
922	5,297	1	6,220	5,180	Air Pollution Control	4,322	5,122	4,322
89	—	—	89	86	Noise Control	—	—	—
890	160	—	1,050	961	Pesticide Control	2,156	2,156	2,156
3,138	2,710	-141	5,707	4,124	Water Supply and Watershed Management	4,537	4,537	4,537
1,383	12	225	1,620	1,584	Water Monitoring and Planning	959	959	959
700	—	1	701	701	Public Wastewater Facilities	598	598	598
6,872	12,630	-737	18,765	14,347	Solid Waste Resource Management	14,112	14,312	13,612
3,469	49	-2	3,516	3,278	Science and Research	2,981	2,981	2,981
2,303	1,284	-227	3,360	2,795	Water Quality Management	1,902	1,902	1,902
24,216	26,041	-878	49,379	38,769	Subtotal	36,413	37,713	36,213
					Site Remediation			
7,982	17,344	-2,890	22,436	14,911	Publicly-Funded Site Remediation	13,468	13,468	13,468
2,684	1,913	-672	3,925	3,507	Water Quality Management	3,938	3,938	3,938
—	1,713	2,201	3,914	3,895	Responsible Party Site Remediation	10,838	10,838	10,838
10,666	20,970	-1,361	30,275	22,313	Subtotal	28,244	28,244	28,244
					Environmental Regulations			
1,677	1,481	-2	3,156	2,617	Air Pollution Control	2,994	2,994	2,994
4,917	3,372	2	8,291	7,652	Land Use Regulation	6,741	6,741	6,741
—	—	—	—	—	Water Monitoring and Planning	500	500	500
5,050	3,397	584	9,031	8,523	Water Quality Management	7,227	7,227	7,227
2,415	5,935	687	9,037	5,701	Hazardous Waste Management	5,255	5,255	5,255
14,059	14,185	1,271	29,515	24,493	Subtotal	22,717	22,717	22,717
					Environmental Planning and Administration			
3,424	1,849	1	5,274	4,474	Air Pollution Control	2,910	2,910	2,910
2,181	30	-1,091	1,120	1,109	Regulatory and Governmental Affairs	1,020	1,020	1,020
—	43	-43	—	—	Energy Resource Management	—	—	—
197	—	—	197	197	Management Policy and Planning	200	200	200
2,103	794	-548	2,349	1,882	Regulatory Support Services	4,815	4,667	4,667
9,610	1,058	696	11,364	10,766	Management and Administrative Services	10,018	8,707	8,707
17,515	3,774	-985	20,304	18,428	Subtotal	18,963	17,504	17,504

ENVIRONMENTAL PROTECTION AND ENERGY

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
1,581	608	—	2,189	1,862	Enforcement Policy		
1,537	1,519	-1,468	1,588	1,538	Air Pollution Control		
1,409	1,013	200	2,622	2,509	Water Enforcement		
—	2,400	—	2,400	1,386	Water Quality Management		
					Hazardous Waste Management		
4,527	5,540	-1,268	8,799	7,295	8,068	8,068	8,068
					<i>Subtotal</i>		
					Economic Regulation		
4,189	489	-291	4,387	4,142	Utility Regulation		
879	19	49	947	868	Regulation of Cable Television		
1,671	68	658	2,397	2,237	Management and Administrative Services		
6,739	576	416	7,731	7,247	7,599	8,775	8,413
120,467	76,657	-2,772	194,352	162,451	166,578	169,056	166,202
					<i>Total Appropriation</i>		

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize natural resource damage resulting from recreational use of public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.
5. To minimize potential damage to life and property 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 for long-term biological, economic and recreational viability.
8. To minimize personal and property damage from tidal waters of the State.

PROGRAM CLASSIFICATIONS

10. **Marina Operations.** Operates and maintains State marinas in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
11. **Forest Resource Management.** The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.
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 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.** The wildlife resources of the State are managed through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at state hatcheries and game farms and released throughout the State; public lands are acquired and maintained for public use of wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. **Shellfish and Marine Fisheries Management.** The shellfish and marine resources of the State are maintained and enhanced through research programs, the depositing of oyster shells in depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters.
20. **Wildlife Management.** Wildlife research and control programs are conducted in order to better manage and utilize the State's wildlife resource. The Pequest Natural Resource Education Center promotes the importance of natural resources and the environment. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information, deer pickup and the collection and analysis of fish for toxic contamination.
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 assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches, and carries out various Dam Safety, Flood Control and Harbor Cleanup programs.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service	1,070	1,070	1,070	1,070
Marina berth applications	1,200	1,100	1,000	800
Forest Resource Management				
Forest Fire Suppression				
Fires (annual)	2,000	1,797	2,000	2,000
Acres lost (annual)	24,000	21,000	24,000	24,000
Fires per million acres, national rank	3	3	3	3

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Acres consumed per million acres protected				
National rank	3	3	3	3
Acres needing prescribed burning	20,000	12,000	20,000	20,000
Percent accomplished	60	60	60	60
Farmland assessment reviews	2,600	2,600	1,750	2,500
Acreage - farmland assessment	50,000	50,000	200,000	230,000
Acreage - Reforestation	—	620	700	700
Urban forest assists	125	654	500	500
Forestry assists	2,300	2,300	2,300	2,500
Seedling production	900,000	820,000	900,000	900,000
Pheasants reared at game farms	50,000	54,190	50,000	50,000
Parks Management				
State parks and forests				
Total acres	310,000	303,000	304,000	310,000
Total visitors	11,000,000	10,945,000	10,950,000	11,000,000
Total revenue	\$3,300,000	\$3,857,000	\$3,900,000	\$3,900,000
Historic sites	27	27	27	27
Revenue	\$23,000	\$23,000	\$25,000	\$26,000
Visitors	350,000	350,000	375,000	385,000
Hunters' and Anglers' License Fund				
State-owned land managed (acres)	203,663	206,052	210,000	215,000
Hunting and fishing licenses and stamps issued	590,000	575,000	575,000	575,000
Trout propagated and distributed	600,000	815,000	750,000	750,000
Other fish propagated and distributed	80,000	378,000	350,000	350,000
Quail reared at game farms	15,000	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	15,915	14,981	15,000	15,000
Acres leased	30,245	34,283	35,000	35,000
Seed oysters transplanted (bu.)	5,000	100,000	100,000	100,000
Clams transplanted (bu.)	24,500	31,350	33,000	33,000
Leases	1,704	1,868	1,900	1,900
Natural Resources Engineering				
Channel Miles Managed	800	800	800	800
Buoys Installed	970	970	970	970
Markers Installed	2,200	2,200	2,200	2,200
PERSONNEL DATA				
Position Data				
Budgeted Positions	938	928	820	820
Marina Operations	22	22	22	22
Forest Resource Management	104	104	95	95
Parks Management	503	498	429	429
Hunters' and Anglers' License Fund	225	219	225	225
Shellfish and Marine Fisheries Management	39	39	26	26
Natural Resources Engineering	45	46	23	23
Positions Budgeted in Lump Sum Appropriations	48	49	58	58
Authorized Positions - Federal	41	39	40	40
Authorized Positions - All Other	142	134	124	124
Total Positions	1,169	1,150	1,042	1,042

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
447	291	—	738	697	10	440	409	409
5,124	188	96	5,408	4,903	11	4,718	5,218	5,218
22,117	909	-103	22,923	22,317	12	23,573	24,365	23,573
9,300	4,015	40	13,355	10,478	13	10,112	10,112	10,112
1,230	21	-1	1,250	1,214	14	1,204	1,404	1,204
94	1	—	95	94	20	300	300	300
1,544	66	1	1,611	1,468	21	1,437	1,437	1,437
39,856	5,491	33	45,380	41,171		41,784	43,245	42,253
Distribution by Object								
Personal Services:								
26,799	—	1,446	28,245	27,592		29,949	30,910	30,118
—	—	1,822	1,822	1,795		—	—	—
26,799	—	3,268	30,067	29,387		29,949 ^(a)	30,910	30,118
4,089	—	-117	3,972	3,678		3,479	3,684	3,484
2,166	—	5	2,171	1,977		2,164	2,169	2,169
2,079	—	125	2,204	2,167		2,249	2,352	2,352
Special Purpose:								
—	256 ^R	-218	38	—	10	—	—	—
525	—	17	542	542	11	525	725	725
75	—	-11	64	64	11	75	75	75
22	—	1	23	22	12	22	22	22
149	29	-1	177	176	12	149	147	147
450	—	—	450	450	12	450	450	450
90	—	2	92	92	12	90	90	90
5	—	—	5	5	12	5	5	5
200	—	-2	198	198	12	150	150	150
20	—	—	20	20	12	20	20	20
50	—	—	50	50	12	50	50	50
120	—	—	120	110	12	120	120	120
230	1	2	233	232	12	180	180	180
—	700 ^R	-700	—	—	12	—	—	—
—	3,142	—	—	—	12	—	—	—
—	873 ^R	-2,325	1,690	—	13	—	—	—
63	4	—	67	61	14	63	63	63
15	—	—	15	15	14	15	—	—
30	—	—	30	30	14	30	30	30
22	1	-1	22	19	14	22	22	22

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
—	1 ^R	—	1	—				
—	—	—	—	—	14	—	—	—
94	—	—	94	94	20	300	300	300
250	52	1	303	220	20	—	—	—
375	—	1	376	343	21	230	230	230
100	—	—	100	99	21	315	315	315
—	—	—	—	—	21	100	100	100
2,885	5,059	-3,234	4,710	2,842		2,911	3,094	3,094
1,838	432	-14	2,256	1,120		1,032	1,036	1,036

Control-Shellfish and Marine Fisheries Management

Endangered Species Tax Check-Off Donations^(b)

Pequest Resource Center

Bayshore Flood Control

Dam Safety Program

Dredging of Inland Waterways, State Marinas and State-Controlled Lakes

Total Special Purpose

Additions, Improvements and Equipment

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Grants-in-Aid	1,000	—	—
1,100	136	—	1,236	1,163	Total State Aid	1,100	3,000	1,100
—	31,516	—	31,516	4,989	Total Capital Construction	—	18,025	—
40,956	37,143	33	78,132	47,323	Total General Fund	43,884	64,270	43,353

Federal Funds

—	1	—	509	429	Forest Resource Management	11	3,435	3,435	3,435
—	508 ^R	—	551	531	Parks Management	12	2,170	10,230	10,230
—	43	—	2,305	2,302	Hunters' and Anglers' License Fund	13	3,265	4,040	4,040
—	508 ^R	—	1,182	859	Shellfish and Marine Fisheries Management	14	2,220	2,251	2,251
—	108	-8	4,547	4,121	Total Federal Funds		11,090	19,956	19,956
—	2,205 ^R	—	—	—					
—	193	—	—	—					
—	989 ^R	—	—	—					

All Other Funds

—	1,399	—	1,668	900	Marina Operations	10	1,000	1,000	1,000
—	269 ^R	—	4,568	3,061	Parks Management	12	4,544	4,680	4,680
—	306	1	6,044	565	Hunters' and Anglers' License Fund	13	1,398	1,963	1,963
—	4,261 ^R	—	—	—					
—	5,513	—	—	—					
—	531 ^R	—	—	—					

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	180 238 ^R	1	419	179	Shellfish and Marine Fisheries Management	14	221	221
—	396 692 ^R	2	1,090	654	Wildlife Management	20	324	333
—	10 946 ^R	-131	825	825	Natural Resources Engineering	21	1,104	1,120
—	14,741	-127	14,614	6,184	Total All Other Funds	8,591	9,317	9,317
40,956	56,439	-102	97,293	57,628	GRAND TOTAL	63,565	93,543	72,626

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$571,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Program was funded in fiscal year 1991 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in All Other Funds.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated from Marina operations and the unexpended balances as of June 30, 1992 in the Marina operations accounts be appropriated for maintenance and security of marina facilities.

It is further recommended that receipts in excess of the amount anticipated from fees and permit receipts from the use of State Park facilities, not to exceed \$150,000, be appropriated for Parks Management.

It is further recommended that the unexpended balance as of June 30, 1992 in the Expenses of the Delaware and Raritan Canal Commission account be appropriated.

It is further recommended that receipts in excess of the amount anticipated from the Morris Canal and Banking Company be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the rental and/or use of Liberty State Park facilities be appropriated for operation and maintenance of Liberty State Park, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the Cultural Centers and Historic Preservation Fund established pursuant to the New Jersey Green Acres, Cultural Centers and Historic Preservation Bond Act of 1987, P.L. 1987, c.265, such sums as may be required for costs attributable to planning, administrative, organizational and operational expenses incident to the historic preservation projects authorized by the Bond Act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Endangered Species Tax Check-Off Donations account be payable out of receipts, and that the unexpended balances in the Endangered Species Tax Check-Off Donations account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

4876. PALISADES INTERSTATE PARK COMMISSION

OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the park.
3. To maintain parkway roads and bridges to ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

24. **Parks Management.** Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to ensure the safety of

the motoring public; improves and develops roads and highways to increase capacity, improve highway safety and expand park access; administers concession contracts and reviews, approves and awards all design and construction contracts.

25. **Patrol Activities and Crime Control.** Enforces traffic laws on the 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.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Palisades Park Management				
Parks Management:				
Acreage maintained	2,452	2,452	2,452	2,452
Park Attendance	1,936,500	1,975,000	2,015,000	2,015,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	26,076,000	26,500,000	26,976,000	26,976,000
Roads and paths (miles)	25	25	25	25

PERSONNEL DATA

Position Data				
Budgeted Positions	100	100	100	100
Parks Management	64	64	64	64
Patrol Activities and Crime Control	36	36	36	36

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,720	57	—	1,777	1,613	Distribution by Program			
1,169	23	—	1,192	1,122	24	1,664	1,664	1,664
					25	1,126	1,126	1,126
2,889	80	—	2,969	2,735	Total Appropriation			
						2,790	2,790	2,790
					Distribution by Object			
					Personal Services:			
2,191	—	—	2,191	2,191		2,127	2,127	2,127
2,191	—	—	2,191	2,191	Total Personal Services			
						2,127	2,127	2,127
278	—	—	278	275	Materials and Supplies			
						288	288	288

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

4876. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
173	—	—	173	76	Services Other Than Personal	186	186	186
165	—	—	165	165	Maintenance and Fixed Charges	187	187	187
82	80	—	162	28	Additions, Improvements and Equipment	2	2	2
OTHER RELATED APPROPRIATIONS								
—	1,525	—	1,525	—	Total Capital Construction	—	1,951	—
2,889	1,605	—	4,494	2,735	Total General Fund	2,790	4,741	2,790
All Other Funds								
—	647 990 ^R	—	1,637	1,431	Palisades Park Management 24	990	990	990
—	1,637	—	1,637	1,431	Total All Other Funds	990	990	990
2,889	3,242	—	6,131	4,166	GRAND TOTAL	3,780	5,731	3,780

LANGUAGE PROVISIONS

It is recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1992 of such receipts, be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

- To protect the public and the environment against unnecessary radiation exposure from natural and man-made sources.
- To protect public health and welfare and the environment through programs designed to attain and maintain clean air.
- To eliminate actual and potential damage to the environment resulting from the manufacture, transportation, storage, use and disposal of pesticides.
- To assure a safe and dependable supply of water.
- To monitor and report on the quality of surface water in the State and to develop plans, implementation programs and standards for the protection and improvement of water quality.
- To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on groundwater aquifers.
- To implement a methodical system of solid waste management that will alleviate ecological damage, conserve natural resource, and protect open space.
- To conserve and recover precious material and energy resources found within discarded solid wastes.
- To augment the health and welfare of the public by providing a comprehensive program to prevent industrial accidents and by providing information regarding hazardous substances in the community and the workplace.
- To undertake applied scientific research, technical activities and policy development associated with human exposure to toxic substances. These activities are designed to meet the Department of Environmental Protection and Energy's information and problem-solving needs, and to identify emerging issues that require the Department's attention and response.
- To provide accurate and reliable analytical and research laboratory services for the measurement of organic, inorganic and radiological pollutants in air, water, soil, sludge, tissue, and other sample media.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and man-made radiation sources, determines the biological and ecological 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, licenses, and inspects x-ray machines and radioactive material users, certifies x-ray technicians and nuclear medicine technicians, and supports radon risk reduction efforts.
02. **Air Pollution Control.** This program is responsible for the implementation of the New Jersey Community Right To Know and SARA Title III programs which gather information on the use, storage and release to the environment of toxic chemicals in the State. It is also responsible for the implementation of the "Toxic Catastrophe Prevention Act," which is designed to identify companies which handle extraordinary hazardous substances and to ensure that procedures are in place to prevent the occurrence of devastating accidental chemical releases. Discharge Prevention Controls and Countermeasures works to reduce the possibility of spills of hazardous materials and, if they occur, mitigate their consequences.
04. **Pesticide Control.** Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators, plans prevention and remedy of serious incidents, issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.
05. **Water Supply and Watershed Management.** Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and to ensure adequate prime sources, pumpage, storage, transmission and distribution facilities. Aquifers are protected and stabilized through the Water Supply Critical Areas Program.
07. **Water Monitoring.** Reviews and revises surface and groundwater quality standards, conducts watershed water quality management studies, implements a groundwater classification system, and develops strategies for implementation of water quality standards. Prepares a manual of technical review criteria for use in water quality permitting; prepares Statewide Water Quality Management and areawide Water Quality Management Plans; issues water quality certificates; develops regulations and policies for water quality programs and prepares the biennial State Water Quality Inventory (305b) report. Develops, operates and maintains computerized water quality data base system. Classifies shellfish growing areas as approved or condemned, conducts bacteriological and chemical analysis of shellfish for health hazard prevention, conducts special shellfish resource recovery programs and operates the Southern Regional Laboratory.
09. **Public Wastewater Facilities.** Administers the Federal and State construction grant and loan programs including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants and loans, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures.
17. **Solid Waste.** Supervises the generation, collection, processing and disposal of solid waste and through its rate approval process controls charges paid by solid waste collection services. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of a statewide recycling program. The Comprehensive Regulated Medical Waste Management Act (P.L. 1989, c.34) is also administered. The program is also responsible for administration of grants for construction of resource recovery facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program (P.L. 1985, c.38), the Resource Recovery and Solid Waste Disposal Facility Bond Act of 1985, and loans and grants for recycling (P.L. 1987, c.102).
18. **Science and Research.** Performs research and provides scientific and technical advice in areas such as human exposure evaluations and health risk assessments of carcinogenic and toxic substances, coastal water quality, multi-media aspects of environmental contaminants (e.g., potable water, air, soils), and innovative technologies for hazardous waste site cleanups. Introduces innovative technical approaches and policies into the Department's monitoring, permitting, enforcement and administrative functions. Assists in the establishment of health standards for carcinogenic and toxic substances; identifies and reviews scientific information on new issues for applicability to New Jersey (i.e. biotechnology); and coordinates the development and use of the Department's Geographic Information System.
22. **Water Quality Management.** This unit maps the geology and topography of the State, assesses mineral resources, maintains the United States Geological Service (USGS) and New Jersey topographic mapping program and reviews plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating existing or potential groundwater pollution problems, and providing support to other programs through drilling operations and geophysical studies.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Radiation Protection				
X-ray machines registered	19,000	20,074	20,174	21,000
Enforcement Actions:				
X-ray machines failing inspection	872	1,383	1,400	1,450
X-ray technologist licenses	16,500	13,517	15,000	15,500
X-ray technologist licenses verified	4,584	7,029	8,000	8,500
Radioactive material inspections	136	113	140	140
Air Pollution Control				
Toxic Catastrophe Prevention				
Signed consent agreements	90	61	21	65
Administrative orders issued for work plans	10	21	6	—
Detailed reviews	124	48	15	50
Compliance inspections	400	221	150	150
Accident investigations	20	20	25	30
New facility reviews	5	12	15	15
Right To Know				
Program Awareness:				
Presentations	18	15	50	50
Participants	2,500	2,300	8,000	8,000
Telephone requests	28,063	18,000	18,000	18,000
Enforcement Activities:				
Audits for facilities	1,212	425	458	540
Notice of violations	1,110	360	1,110	900
Discharge Prevention, Control and Countermeasure				
Enforcement Actions:				
Discharge response	—	—	130	130
Administrative hearings	—	—	100	100
Pesticide Control				
Investigations and inspections	2,904	2,117	2,100	2,100
Registration of products	10,968	10,330	10,000	9,000
Pesticide applicators certified for restricted pesticide use	10,007	10,226	9,500	10,000
Pesticide operators certified for restricted pesticide use	4,045	4,457	5,000	4,500
Water Monitoring and Planning				
Bioassays completed	23	23	40	40
Ambient water quality samples analyzed	1,137	1,137	1,205	1,105
Shellfish:				
Water samples analyzed	19,000	19,000	20,000	20,000
Acres evaluated	700,000	700,000	700,000	700,000
Percent open	72	72	72	72
Percent seasonal	3	3	3	3
Percent condemned	25	25	25	25
Public Wastewater Facilities				
New wastewater infrastructure projects	18	12	10	12
Project Costs (millions)	\$147	\$170	\$131	\$129
Solid Waste Resource Management				
Closure plans reviewed	4	20	20	20
Administrative orders and notices of violations	515	515	902	950
Solid Waste Disposal Facilities:				
Major reviews completed	64	64	30	30
Minor reviews completed	68	68	70	70

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Annual inspections	1,518	1,790	3,200	3,300
Recycling tonnage grants	520	560	530	565
Clean Communities grants	384	445	390	510
Medical Waste generators registered	10,965	12,900	11,000	13,000
Solid Waste Plan amendments approved	52	34	34	34

PERSONNEL DATA

Position Data

Budgeted Positions	436	436	353	353
Radiation Protection	67	67	50	50
Noise Control	1	1	—	—
Pesticide Control	17	18	13	13
Water Supply and Watershed Management	41	40	6	6
Water Monitoring and Planning	43	43	30	30
Solid Waste Resource Management	195	195	203	203
Science and Research	37	37	30	30
Water Quality Management	35	35	21	21
Positions Budgeted in Lump Sum Appropriations	229	202	402	402
Positions Supported by Appropriated Receipts	98	135	16	16
Authorized Positions - Federal	100	76	49	49
Authorized Positions - All Other	134	182	124	124
Total Positions	997	1,031	944	944

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
4,450	3,899	2	8,351	5,713	Radiation Protection	01	4,846	5,146	5,146
922	5,297	1	6,220	5,180	Air Pollution Control	02	4,322	5,122	4,322
89	—	—	89	86	Noise Control	03	—	—	—
890	160	—	1,050	961	Pesticide Control	04	2,156	2,156	2,156
3,138	2,710	-141	5,707	4,124	Water Supply and Watershed Management	05	4,537	4,537	4,537
1,383	12	225	1,620	1,584	Water Monitoring and Planning	07	959	959	959
700	—	1	701	701	Public Wastewater Facilities	09	598	598	598
6,872	12,630	-737	18,765	14,347	Solid Waste Resource Management	17	14,112	14,312	13,612
3,469	49	-2	3,516	3,278	Science and Research	18	2,981	2,981	2,981
2,303	1,284	-227	3,360	2,795	Water Quality Management	22	1,902	1,902	1,902
24,216	26,041	-878	49,379	38,769	Total Appropriation		36,413	37,713	36,213
Distribution by Object									
Personal Services:									
9,711	1	3,565	13,277	12,922	Salaries and Wages		12,993	12,863	12,863
—	—	964	964	916	Employee Benefits		—	—	—
9,711	1	4,529	14,241	13,838	Total Personal Services		12,993 ^(a)	12,863	12,863
437	5	106	548	442	Materials and Supplies		482	443	443
1,521	40	974	2,535	2,037	Services Other Than Personal		1,558	1,301	1,301
448	18	69	535	411	Maintenance and Fixed Charges		1,303	1,257	1,257

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,500	1,387	—	2,887	2,013	Special Purpose:	01	1,500	1,800	1,800
1,150	65	—	1,215	956	Nuclear Emergency Response	01	900	900	900
450	215	1	666	239	Radon Program	01	—	—	—
—	2,078 ^R	-1,417	661	285	Low Level Radioactive Waste Disposal Facility Siting Act	01	—	—	—
—	1,243	—	2,692	2,039	Control-Radiation Protection	01	—	—	—
—	1,449 ^R	—	2,692	2,039	Toxic Catastrophe Prevention	02	1,400	1,400	1,400
922	350	1	1,451	1,124	Worker and Community Right to Know Act	02	922	922	922
—	178 ^R	—	2,077	2,017	Oil Spill Prevention	02	2,000	2,000	2,000
—	2,077 ^R	—	2,077	2,017	Clean Air Act	02	—	800	—
30	—	—	30	30	Noise Control Education Program	03	—	—	—
—	—	—	—	—	Pesticides Fees ^(b)	04	1,900	1,900	1,900
150	9	—	159	133	Quality Assurance Program	04	—	—	—
200	—	—	200	155	Environmental Laboratory	04	—	—	—
—	2	—	—	—	Lab Certification Program	04	—	—	—
—	142 ^R	—	144	140	Well Permits/Well Drillers/Pump Installers Licenses	05	222	222	222
222	206	5	481	346	Excess Diversion	05	175	175	175
225	48 ^R	-1	502	280	Water Allocation	05	1,420	1,420	1,420
1,085	258	2	2,965	2,126	Water/Wastewater Operators Licenses	05	70	70	70
119	20 ^R	—	301	59	Watershed Property Review Board	05	—	—	—
—	714	—	114	—	Office of the Rivermaster	05	58	58	58
58	128	—	58	58	Microfilm Service Charges	05	25	25	25
47	54 ^R	-28	19	14	Safe Drinking Water Fund ^(b)	05	1,400	1,400	1,400
—	114	—	114	—	Water Supply Management Regulations ^(b)	05	700	700	700
—	—	—	—	—	Laboratory Services (Department of Health)	07	—	—	—
330	—	—	330	330	Administration of Waste Water Treatment Fund	09	598	598	598
700	—	1	701	701	Planning Grant Methane Gas Source Reduction	17	—	—	—
252	—	-75	177	140	Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration	17	190	190	190
—	10	—	247	247	Solid and Hazardous Waste Disposal-Disclosure Fund ^(b)	17	900	900	900
210	27 ^R	—	247	247	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	17	—	—	—
—	—	—	—	—	Recycling of Solid Waste	17	748	748	748
235	—	—	235	217	Clean Communities-Administration	17	350	350	350
848	79	1	1,028	1,027	Medical Waste Management	17	1,800	1,800	1,800
400	100 ^R	—	403	294					
—	3	—	4,780	1,982					
—	1,177	-956	4,780	1,982					
—	4,559 ^R	—	4,780	1,982					

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts. (R)	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
—	2,804 3,739 ^R	— —	2,498	1,655	Control-Solid Waste Resource Management	17	—	—	—
500	—	—	500	491	Hazardous Waste Research	18	500	500	500
150	—	—	150	150	Risk Assessment	18	150	150	150
96	—	47	143	137	Geographical Information System Data Base Development	18	48	48	48
610	6	—	616	604	Environmental Health Assessment	18	610	610	610
516	133 235 ^R	— —	754	680	Ground Water Discharge Permits	22	516	516	516
655	13 57 ^R	16	741	732	Surface Water Discharge Permits	22	655	655	655
—	843	—	843	367	Mapping of Aquifer Recharge Areas	22	—	—	—
11,660	25,686	-6,578	30,768	21,768	Total Special Purpose		19,757	21,557	20,057
439	291	22	752	273	Additions, Improvements and Equipment		320	292	292

OTHER RELATED APPROPRIATIONS

13,015	43,613	—	56,628	14,161	Total State Aid		3,500	19,720	3,500
—	155	188	343	—	Total Capital Construction		—	—	—
37,231	69,809	-690	106,350	52,930	Total General Fund		39,913	57,433	39,713
Federal Funds									
—	71 467 ^R	—	538	394	Radiation Protection	01	979	979	979
—	3	—	3	—	Noise Control	03	—	—	—
—	186 338 ^R	—	524	415	Pesticide Control	04	486	486	486
—	212 745 ^R	—	957	723	Water Supply and Watershed Management	05	903	1,350	1,350
—	108 120 ^R	502	730	606	Water Monitoring and Planning	07	2,565	2,565	2,565
—	2,838 ^R	—	2,838	2,780	Public Wastewater Facilities	09	82,255	87,255	87,255
—	19 154 ^R	—	173	26	Solid Waste Resource Management	17	1,750	—	—
—	4 197 ^R	1	202	191	Science and Research	18	306	306	306
—	64	—	64	—	Water Quality Management	22	—	—	—
—	5,526	503	6,029	5,135	Total Federal Funds		89,244	92,941	92,941
All Other Funds									
—	541 214 ^R	—	755	245	Radiation Protection	01	5,041	5,204	5,204
—	—	—	—	—	Air Pollution Control	02	2,100	2,000	2,000
—	2,712 ^R	444	3,156	1,762	Pesticide Control	04	1,360	1,360	1,360

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	1,364 3,150 ^R	—	4,514	2,794	Water Supply and Watershed Management	05	5,799	6,117
—	28	—	28	14	Water Monitoring and Planning	07	—	—
—	243 1,267 ^R	-1	1,509	974	Public Wastewater Facilities	09	745	745
—	2,350 4,044 ^R	-3,581	2,813	1,098	Solid Waste Resource Management	17	5,858	6,337
—	653	—	653	220	Science and Research	18	5	5
—	11 ^R	—	11	11	Water Quality Management	22	318	381
—	387 1,596 ^R	-1	1,982	1,187	Clean Waters	70	3,500	3,500
—	18,560	-3,139	15,421	8,305	Total All Other Funds		24,726	25,649
37,231	93,895	-3,326	127,800	66,370	GRAND TOTAL		153,883	158,303

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$458,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Program was funded in fiscal year 1991 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in All Other Funds.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Toxic Catastrophe Prevention account be payable out of receipts received pursuant to the Toxic Catastrophe Prevention Act, P.L. 1985, c.403 (C.13:1K-19 et seq.), and that the unexpended balances in the Toxic Catastrophe Prevention account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that 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 be 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.

It is further recommended that the unexpended balances as of June 30, 1992 in the Worker and Community Right to Know Act account together with any receipts in excess of the amount anticipated, not to exceed \$400,000, be appropriated.

It is further recommended that the amount hereinabove for the Oil Spill Prevention program be payable out of the Spill Compensation Fund, and that receipts in excess of those anticipated from the Spill Compensation Fund for the Oil Spill Prevention program be appropriated, in accordance with the provisions of P.L.1990, c.76, 78 and 80, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of \$745,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's annual operating expenses be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the Mapping of Aquifer Recharge Areas account be appropriated.

It is further recommended that receipts in excess of the amount anticipated from Solid Waste fees and the unexpended balance of such receipts as of June 30, 1992 in the Solid Waste resource management program classification be appropriated.

It is further recommended that receipts derived from fees, fines, and penalties from the solid waste industry and the unexpended balance as of June 30, 1992 of such receipts be appropriated.

It is further recommended that the amount hereinabove for the Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration account, be payable out of the Sanitary Landfill Facility Contingency Fund.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

- It is further recommended that receipts in excess of those anticipated for the Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration account, not to exceed \$40,000, be appropriated.
- It is further recommended that there be appropriated an amount not to exceed \$235,000 from the Resource Recovery and Solid Waste Disposal Facility Fund 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.
- It is further recommended that the amount hereinabove for the Recycling of Solid Waste account be payable out of the State Recycling Fund, established pursuant to section 5 of P.L. 1981, c.278 (C.13:1E-92 et seq.).
- It is further recommended that the unexpended balance as of June 30, 1992 in the Recycling Fees account, together with any receipts received by the Department of Environmental Protection and Energy, pursuant to P.L. 1987 c.102 (C.13:1E-1) be appropriated.
- It is further recommended that notwithstanding the provisions of P.L. 1981, c.278 (C.13:1E-92 et seq.), as amended by P.L. 1985, c.533 (C.13:1E-92 et seq.), receipts in excess of the amount anticipated for the Recycling of Solid Waste account, not to exceed \$1,300,000, be appropriated from the State Recycling Fund for Recycling program administration.
- It is further recommended that there be 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 Recycling Act, P.L. 1981, c.278, as amended by P.L. 1985, c.533 (C.13:1E-92 et seq.).
- It is further recommended that the amount hereinabove for the Clean Communities-Administration account be payable out of receipts received pursuant to section 7 of P.L. 1985, c.533 (C.13:1E-99.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that receipts in excess of the amount anticipated for the Clean Communities-Administration account, not to exceed \$200,000, be appropriated for Clean communities program administration.
- It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Facility Closure and Contingency Fund Act, P.L. 1981, c.306 (C.13:1E-100 et seq.).
- It is further recommended that receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.
- It is further recommended that the amount hereinabove for the Medical Waste Management account be payable out of receipts received pursuant to the Comprehensive Regulated Medical Waste Management Act, P.L. 1989, c.34 (C.13:1E-48.1 et seq.), and that the unexpended balances in the Medical Waste Management account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that in addition to the portion of the amount hereinabove for the Solid Waste program which is derived from assessments, such other sums as the Director of the Division of Budget and Accounting shall determine shall be considered as appropriated on behalf of the Solid Waste program under P.L. 1968, c.173 (C48:2-59 et seq.), or other applicable statutes or administrative orders concerning the assessment of public utilities.
- It is further recommended that the amount hereinabove for the Solid and Hazardous Waste Disposal-Disclosure Fund account be payable out of receipts received pursuant to the Solid and Hazardous Waste Disposal-Disclosure Act (A-901), and that the unexpended balances in the Solid and Hazardous Waste Disposal-Disclosure Fund account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that the unexpended balance as of June 30, 1992 in the Watershed Property Review Board account be appropriated.
- It is further recommended that the amounts hereinabove for the Well Permits, Well Drillers, Excess Diversion, Water Allocation, and Water/Wastewater Operators accounts be payable out of receipts received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232, (C.13:1D-29 et seq.), and the unexpended balances of the fund as of June 30, 1992, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, these respective appropriations shall be reduced proportionately.
- It is further recommended that there be appropriated from the Water Supply Fund, created pursuant to section 14 of the "Water Supply Bond Act of 1981," P.L. 1981, c.261, such sums as are necessary for costs attributable to administration of water supply programs including funding for cooperative agreements under the United States Geological Survey (USGS) Program, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

It is further recommended that the amount hereinabove for the Safe Drinking Water Fund account be payable out of receipts, and that the unexpended balances in the Safe Drinking Water Fund account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Water Supply Management Regulations account be payable out of receipts, and that the unexpended balances in the Water Supply Management Regulations account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Hazardous Waste Research account be appropriated from interest earned by the New Jersey Spill Compensation Fund for research and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, as well as methods of hazardous waste source reduction, recycling and detoxification, subject to the approval of the Director of the Division of Budget and Accounting. If the interest earnings are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated from Radiation Protection and the unexpended balances of such receipts as of June 30, 1992 be appropriated.

It is further recommended that the amount hereinabove for the Nuclear Emergency Response account be 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 that the unexpended balances as of June 30, 1992 in the Nuclear Emergency Response account be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from laboratory certification services be appropriated.

It is further recommended that the amount hereinabove for the Pesticide Fees account be payable out of receipts, and that the unexpended balances in the Pesticide Fees account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by man-made hazardous substances and pollutants for the benefit of human health 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 sites, regulated underground storage tank sites, industrial establishments, non-operating landfills, junk yards, and RCRA facilities.
3. To rank contaminated sites in order of their risk to humans and the environment in order to address "worst sites" first particularly where public funds are expended.
4. To coordinate responses to major accidents involving hazardous or toxic substances and to take immediate action to mitigate adverse environmental impacts especially where water supplies are endangered.
5. To maximize utilization of responsible party funds employing the "polluter pay" principle of having the responsible parties conduct remedial work with oversight by the Department.
6. To develop rule proposals and cleanup standards providing direction to the regulated community to assure that consistent standards are met while responding to voluntary cleanup reviews in a timely manner.

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 found or will not perform. 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 chemical dump sites, and mitigation of imminent discharge hazards. Remedial projects generally follow through four phases: Remedial Investigation/Feasibility Study; Design; Construction; and Operation and Maintenance. These activities are supported by a combination of federal (Superfund) and state funds.
22. **Water Quality Management.** Responsible for processing, monitoring and administering the New Jersey Pollutant Discharge Elimination System (NJPDES) permits for active discharges to ground water, for ground water monitoring designed to evaluate post discharge activities and for ground water remediation.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION

27. Responsible Party Site Remediation. Secures funding commitments for hazardous substance cleanups from private parties responsible for the contamination. Provides oversight to the remedial process through evaluation of cleanup plans to assure that standards are met. The Discharge Response unit

handles hundreds of small cleanups at the regional field office level under the Spill Compensation and Control Act, identifies potential hazardous waste sites, and assesses the danger to public health and safety.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Publicly-Funded Site Remediation				
Ground Water Discharge Permits:				
Regulated facilities	803	812	1,000	1,200
Permit actions	143	145	204	225
On-going Groundwater Remediations	67	120	220	400
Compliance inspections	801	504	466	550
ECRA:				
Negative Declarations	865	752	730	750
Number of Cases in Cleanup	373	364	328	300

PERSONNEL DATA

Position Data

Budgeted Positions	244	252	230	230
Publicly-Funded Site Remediation	184	192	155	155
Responsible Party Site Remediation	60	60	75	75
Positions Budgeted in Lump Sum Appropriations	199	171	345	345
Positions Supported by Appropriated Receipts	131	131	107	107
Authorized Positions - Federal	35	36	47	47
Authorized Positions - All Other	214	231	106	106
Total Positions	823	821	835	835

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
7,982	17,344	-2,890	22,436	14,911				
2,684	1,913	-672	3,925	3,507	19	13,468	13,468	13,468
—	1,713	2,201	3,914	3,895	22	3,938	3,938	3,938
					27	10,838	10,838	10,838
10,666	20,970	-1,361	30,275	22,313		28,244	28,244	28,244
Distribution by Object								
Personal Services:								
2,090	—	4,764	6,854	6,853		9,562	9,598	9,598
—	—	624	624	624		—	—	—
2,090	—	5,388	7,478	7,477		9,562^(a)	9,598	9,598
165	—	363	528	364		531	421	421
149	—	422	571	533		717	627	627
349	—	25	374	314		1,119	1,447	1,447

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Special Purpose:				
1,729	55 7,233 ^R	-7,863	1,154	1,154	Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	19	621	621	621
—	—	—	—	—	Protective Clothing, Safety Equipment, and Training ^(b)	19	325	325	325
3,500	5,451 3,396 ^R	—	12,347	6,495	Environmental Cleanup Responsibility Act	19	4,000	4,000	4,000
2,684	690 1,223 ^R	-672	3,925	3,507	Ground Water Discharge Permits	22	3,938	3,938	3,938
—	34 1,679 ^R	2	1,715	1,700	Emergency Response Coordination	27	1,600	1,600	1,600
—	—	—	—	—	Hazardous Discharge Site Cleanup Fund- Responsible Party ^(b)	27	3,700	3,700	3,700
—	—	—	—	—	Underground Storage Tanks ^(b)	27	1,400	1,400	1,400
—	—	—	—	—	Emergency Communication Center ^(b)	27	223	223	223
7,913	19,761	-8,533	19,141	12,856	Total Special Purpose		15,807	15,807	15,807
—	1,209	974	2,183	769	Additions, Improvements and Equipment		508	344	344
OTHER RELATED APPROPRIATIONS									
—	6	—	6	—	Total State Aid		—	—	—
—	57,274	—	57,274	69	Total Capital Construction		—	—	—
10,666	78,250	-1,361	87,555	22,382	Total General Fund		28,244	28,244	28,244
Federal Funds									
—	7,863 6,723 ^R	-9	14,577	6,430	Publicly-Funded Site Remediation	19	140,000	140,000	140,000
—	93 850 ^R	—	943	857	Hazardous Waste Management	23	937	937	937
—	437 2,971 ^R	-2	3,406	2,882	Responsible Party Site Remediation	27	9,300	9,300	9,300
—	18,937	-11	18,926	10,169	Total Federal Funds		150,237	150,237	150,237

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 44. SITE REMEDIATION

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					All Other Funds				
—	72 2,540 ^R	—10	2,602	1,886	Publicly-Funded Site Remediation	19	6,871	6,173	6,173
—	—	—	—	—	Water Quality Management	22	1,505	1,869	1,869
—	5,133 4,551 ^R	3	9,687	4,645	Responsible Party Site Remediation	27	4,598	5,127	5,127
—	12,296	—7	12,289	6,531	Total All Other Funds		12,974	13,169	13,169
10,666	109,483	—1,379	118,770	39,082	GRAND TOTAL		191,455	191,650	191,650

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$510,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Social Security account.
(b) Program was funded in fiscal year 1991 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in All Other Funds.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Emergency Response Coordination account be payable out of the New Jersey Spill Compensation Fund, and that receipts in excess of the amount anticipated, not to exceed \$400,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account be payable out of the New Jersey Spill Compensation Fund, and that receipts in excess of those anticipated for the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account, not to exceed \$221,000, be appropriated.

It is further recommended that the amount hereinabove for the Protective Clothing, Safety Equipment, and Training account be payable out of the New Jersey Spill Compensation Fund.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjustors 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.

It is further recommended that all receipts, including receipts from recoveries for hazardous waste cleanup activities, except for the Spill Compensation Fund, and receipts from consent orders for past and future hazardous waste cleanups be deposited to the Hazardous Discharge Site Cleanup Fund, P.L.1985, c.247(C.58:10-23.34) and be appropriated for hazardous waste cleanup activities, including administrative costs in an amount not to exceed \$9,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account be payable out of the Hazardous Discharge Site Cleanup Fund.

It is further recommended that receipts derived from the sale of salvaged materials be appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

It is further recommended that the amount hereinabove for the Environmental Cleanup Responsibility Act account be payable out of receipts received pursuant to the provisions of the Environmental Cleanup Responsibility Act, P.L. 1983, c.330 (C.13:1K-6 et al.), and that the unexpended balance as of June 30, 1992 in the Environmental Cleanup Responsibility Act account (C.13:1K-6 et seq.), as well as any receipts received in excess of the anticipated amount, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that in addition to site specific charges, an amount not to exceed \$12,800,000 be 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.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the amounts hereinabove for Publicly-Funded Site Remediation and Responsible Party Site Remediation, \$10,059,000 shall first be charged to the Spill Compensation Fund and \$2,378,000 shall first be charged to the Hazardous Discharge Site Cleanup Fund.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION

It is further recommended that the amount hereinabove for the Emergency Communications Center be payable out of the New Jersey Spill Compensation Fund, and that receipts in excess of the amount anticipated, not to exceed \$77,000, be appropriated from the New Jersey Spill Compensation Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of subsection c. of section 17 of P.L. 1986, c.102 (C.58:10A-36), monies in the State Underground Storage Tank Improvement Fund shall be available for the purpose of making loans pursuant to that section.

It is further recommended that the amount hereinabove for the Underground Storage Tank account be payable out of receipts, and that the unexpended balances of such receipts as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATIONS

OBJECTIVES

1. To make decisions that carry out the requirements of the enabling legislation and regulations.
2. To conduct reviews of permit applications in a manner that promotes meaningful public input.
3. To help permit applicants to comply with applicable requirements and promptly inform them when such compliance does not seem possible.
4. To make permit reviews shorter and to eliminate procedures and requirements that do not lead to greater environmental protection, and consolidate the reviews of multiple permits per individual facilities.
5. To develop procedural and regulatory changes, and, when appropriate, propose legislative action to expand the consideration of pollution prevention, protection of critical watersheds from cumulative negative impacts, and consideration of the Interim State Development and Redevelopment Plan in the Department's decision-making.
6. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
7. To preserve the ecological integrity of wetlands.
8. To manage coastal land other than wetlands and to provide for balanced multiple use.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Reviews construction plans for stationary sources of potential air pollution and issues

permits for construction and certificates to operate; validates tax exemption claims for air pollution control; evaluates CAFRA applications; conducts air quality studies of public construction projects; assists and supports local air pollution control programs.

15. **Land Use Regulation.** The State's coastal zone resources are protected and managed through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations.

16. **Wastewater Facilities Regulations.** This program regulates the discharge of contaminants/toxics into wastewater treatment facilities and the management of residuals. It is also responsible for water quality modeling analysis and data systems management.

22. **Water Quality Management.** This program administers the New Jersey Pollutant Discharge Elimination System (NJPDDES) permit program and monitors facilities which discharge industrial waste, sanitary wastewater, non-contact cooling water, decontaminated groundwater, stormwater runoff or other types of treated and untreated types of wastewater to the surface waters of the State.

23. **Hazardous Waste Management.** This program supervises the generation, storage, collection, transportation, treatment and disposal of hazardous waste. The Office of Pollution Prevention is completing the promulgation of its regulations and is planning for the development of a comprehensive data base. This program also conducts a multi-media facility-wide permit pilot program.

EVALUATION DATA

PROGRAM DATA

Air Pollution Control

Permit applications reviewed

Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
6,292	5,871	6,000	7,000

Land Use Regulation

Waterfront Development:

Permits processed

852	750	700	700
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ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATIONS

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Tidelands Grants, Leases, and Licenses Processed	550	627	620	600
Tidelands appraisals	1,792	1,738	1,800	1,800
Water Quality Management				
Surface Water Discharge Permits:				
Regulated facilities	1,346	1,486	1,572	1,600
Permit actions	214	217	443	400
Compliance inspections	1,082	1,526	2,898	3,000
Hazardous Waste Management				
Hazardous waste facility permit applications				
received/approved	21	14	19	19
Hazardous waste manifests processed	153,800	178,084	185,130	212,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	124	117	115	115
Air Pollution Control	6	7	—	—
Land Use Regulation	46	46	46	46
Hazardous Waste Management	72	64	69	69
Positions Budgeted in Lump Sum Appropriations	246	319	416	416
Positions Supported by Appropriated Receipts	50	68	4	4
Authorized Positions - Federal	119	113	110	110
Authorized Positions - All Other	27	57	26	26
Total Positions	566	674	671	671

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,677	1,481	-2	3,156	2,617	02	2,994	2,994	2,994
4,917	3,372	2	8,291	7,652	15	6,741	6,741	6,741
—	—	—	—	—	16	500	500	500
5,050	3,397	584	9,031	8,523	22	7,227	7,227	7,227
2,415	5,935	687	9,037	5,701	23	5,255	5,255	5,255
14,059	14,185	1,271	29,515	24,493		22,717	22,717	22,717
Distribution by Object								
Personal Services:								
2,751	—	1,871	4,622	4,555		4,174	4,174	4,174
—	—	327	327	311		—	—	—
2,751	—	2,198	4,949	4,866		4,174^(a)	4,174	4,174
252	—	164	416	333		233	233	233
961	—	61	1,022	794		705	730	730
191	—	88	279	264		549	524	524
Special Purpose:								
1,260	1,449 ^R	—	2,709	2,223	02	2,700	2,700	2,700
383	108 113 ^R	—	604	531	15	250	250	250

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 45. ENVIRONMENTAL REGULATIONS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
10	21 ^R	—	40	38	Wetlands	15	10	10
225	69	—	294	76	CAFRA Program	15	75	75
1,613	283	—	1,896	1,781	Stream Encroachment	15	1,450	1,450
450	—	—	450	450	Regulation of Freshwater Wetlands	15	450	450
200	23	—	223	193	Delineation and Determination of State Riparian Land	15	175	175
25	13	1	39	21	Tidelands Resource Council	15	25	25
—	1,100 ^R	—	1,109	1,109	Tidelands Peak Demands	15	1,578	1,578
—	45	—	—	—	Freshwater Wetlands Fees	15	1,000	1,000
—	1,557 ^R	2	1,604	1,467	Treatment Works Approval ^(b)	16	500	500
850	418	-1	1,267	1,088	Industrial Pretreatment Program	22	—	—
4,200	872	585	7,764	7,435	Surface Water Discharge Permits	22	7,227	7,227
—	2,107 ^R	—	—	—	Pollution Prevention	23	1,000	1,000
447	410	-70	787	314	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	250	250
15	—	—	15	6	Major Hazardous Waste Facilities Siting Act-Hazardous Waste Advisory Council	23	5	5
—	5	70	75	50	Hazardous Waste Facilities Siting Commission - Review	23	—	—
—	62	—	62	49	Site Review and Evaluation	23	—	—
—	350	—	350	—	Land Emplacement Facility Site Search	23	—	—
—	1,965	-1,897	2,687	1,034	Control-Hazardous Waste Management	23	—	—
—	2,619 ^R	—	250	245	Hazardous Waste Minimization	23	—	—
9,678	13,857	-1,310	22,225	18,110	Total Special Purpose	16,695	16,695	16,695
226	328	70	624	126	Additions, Improvements and Equipment	361	361	361
OTHER RELATED APPROPRIATIONS								
—	1,335	—	1,335	539	Total State Aid	—	—	—
14,059	15,520	1,271	30,850	25,032	Total General Fund	22,717	22,717	22,717
Federal Funds								
—	86	—	672	579	Air Pollution Control	02	923	1,940
—	586 ^R	—	—	—	Land Use Regulation	15	2,880	3,180
—	927	87	2,921	2,831	Water Monitoring and Planning	16	3,790	5,790
—	1,907 ^R	—	1,553	1,256	Hazardous Waste Management	23	3,517	3,517
—	7	1	2,228	2,019	Total Federal Funds	11,110	14,427	14,427
—	1,546 ^R	—	—	—				
—	221	—	—	—				
—	2,006 ^R	—	—	—				
—	7,286	88	7,374	6,685				

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 45. ENVIRONMENTAL REGULATIONS

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	All Other Funds				
—	1,465 ^R	-1	1,464	519	Air Pollution Control	02	2,186	2,186	2,186
—	100	—	—	—	Water Enforcement	08	1,400	1,400	1,400
—	2,000 ^R	—	2,100	2,085	Land Use Regulation	15	974	1,672	1,672
—	493	—	—	—					
—	1,157 ^R	-1	1,649	1,558	Water Monitoring and Planning	16	650	650	650
—	—	—	—	—	Water Quality Management	22	775	1,370	1,370
—	315 ^R	—	315	315	Hazardous Waste Management	23	1,100	2,263	2,263
—	5,530	-2	5,528	4,477	Total All Other Funds		7,085	9,541	9,541
14,059	28,336	1,357	43,752	36,194	GRAND TOTAL		40,912	46,685	46,685

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$150,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Social Security account.
(b) Program was funded in fiscal year 1991 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in All Other Funds.

LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for the Waterfront Development, Wetlands, CAFRA, and Stream Encroachment accounts be payable out of receipts received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232 (C.13:1D-29 et seq.), and that the unexpended balances of the fund as of June 30, 1992, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Freshwater Wetlands Fees account be payable out of receipts received pursuant to the Freshwater Wetlands Protection Act (P.L.1987, c.156), and that the unexpended balances in the Freshwater Wetlands Fees account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for Delineation and Determination of State Riparian Land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands and any receipts in excess of such amounts not to exceed \$100,000 be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that the unexpended balances as of June 30, 1992 in the Major Hazardous Waste Facilities Siting Act-Siting Commission, the Hazardous Waste Facilities Siting Commission-Review, the Site Review and Evaluation, and the Land Emplacement Facility Site Search accounts be appropriated.

It is further recommended that of the amount hereinabove for Land Use Regulation, \$541,000 first be charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands.

It is further recommended that the amount hereinabove for the Pollution Prevention account be payable out of receipts received pursuant to the Pollution Prevention Act, P.L. 1991, c.235 (C.13:1-16 et seq.), and that the unexpended balances in the Pollution Prevention account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Tidelands Peak Demands account be payable out of receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, and that receipts in excess of the amount anticipated, not to exceed \$422,000, be appropriated.

It is further recommended that the amount hereinabove for the Treatment Works Approval account be payable out of receipts, and that the unexpended balances in the Treatment Works Approval account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To coordinate the development of legally sufficient, reasonable and enforceable rules and regulations to enable the Department to fulfill its statutory responsibilities.
2. To support an outreach program which explains the Department's mission to the public and to encourage public participation in the decision-making process.
3. To support activities related to planning, audits, and community and information services.
4. To develop administrative policy, evaluate performance and coordinate program activities.
5. To assist agencies in accomplishing their objectives in terms of planning and control of personnel, financial resources, information systems and equipment.
6. To provide administration and support services to the Board of Regulatory Commissioners.
7. To develop and implement the State's Energy Master Plan, collect and analyze energy use and cost data, and promote energy conservation through such means as financial assistance grants.
8. To coordinate, plan and develop strategies for implementing the federal Clean Air Act.

PROGRAM CLASSIFICATIONS

02. **Policy and Planning.** This program classification includes 02. Air Pollution, 56. Energy Resource Management, and 90. Management Policy and Planning. All three programs

coordinate policy and planning functions on a department-wide basis. Specifically, these programs develop strategies and regulations to insure implementation of the Federal Clean Air Act amendments; provide a technical support structure to develop and implement energy conservation programs; undertake research and planning of energy supply and use; and prepare pursuant to N.J.S.A. 52:27F-16.2, a comprehensive report on the State emergency allocation program at least once every three years.

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 an environmental education and communication strategy for the Department's programs; serves as liaison to the Legislature as well as all county and municipal government officials.

97. **Regulatory Support Services.** Conducts audits of regulated utilities and provides economic analysis of conditions affecting regulated utilities to the Board of Regulatory Commissioners and its technical divisions.

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. Under the direction of the Assistant Commissioner of Management and Budget, provides general support services including personnel, payroll, budgeting, accounting, purchasing, data processing, printing, training, word processing, program evaluation, and property control.

EVALUATION DATA

PERSONNEL DATA

Affirmative Action Data

Male Minority	211	271	290	271
Male Minority %	5	6	6	6
Female Minority	308	370	401	370
Female Minority %	8	9	9	9
Total Minority	519	641	691	641
Total Minority %	13	15	16	15

Position Data

Budgeted Positions	443	420	476	475
Regulatory and Governmental Affairs	61	32	37	36
Management Policy and Planning	8	9	4	4
Regulatory Support Services	65	65	65	65
Management and Administrative Services	309	314	370	370
Positions Budgeted in Lump Sum Appropriations	17	42	43	43
Authorized Positions - Federal	136	113	92	92
Authorized Positions - All Other	11	11	5	5
Total Positions	607	586	616	615

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
3,424	1,849	1	5,274	4,474	02	2,910	2,910	2,910	
2,181	30	-1,091	1,120	1,109	26	1,020	1,020	1,020	
—	43	-43	—	—	56	—	—	—	
197	—	—	197	197	90	200	200	200	
2,103	794	-548	2,349	1,882	97	4,815	4,667	4,667	
9,610	1,058	696	11,364	10,766	99	10,018	8,707	8,707	
17,515	3,774	-985	20,304	18,428		18,963	17,504	17,504	
Distribution by Object									
Personal Services:									
12,760	8	-136	12,632	12,340		14,634	13,192	13,192	
—	—	111	111	111		—	—	—	
12,760	8	-25	12,743	12,451		14,634^(a)	13,192	13,192	
216	25	77	318	269		89	135	135	
1,621	120	50	1,791	1,656		1,614	1,671	1,671	
146	11	43	200	158		60	60	60	
Special Purpose:									
475	5	—	480	475	02	—	—	—	
1,800	1,756 ^R	1	3,557	2,909	02	2,100	2,100	2,100	
82	—	—	82	82	26	—	—	—	
—	46	—	—	—	97	—	—	—	
73	670 ^R	-525	191	—	99	73	73	73	
96	55 ^R	—	128	118	99	98	98	98	
75	—	—	75	47	99	—	—	—	
—	48	—	—	—	99	—	—	—	
—	709 ^R	-554	203	—		—	—	—	
2,601	3,289	-1,078	4,812	3,725		2,271	2,271	2,271	
171	321	-52	440	169		295	175	175	

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—		500	—	—
3,540	768	—	4,308	4,217		3,509	3,732	3,732
—	482	—	482	—		—	262	—
151,567	787	5,032	157,386	157,377		162,849	161,586	161,586
172,622	5,811	4,047	182,480	180,022		185,821	183,084	182,822
Federal Funds								
—	237 1,613 ^R	—	1,850	1,592	Air Pollution Control	02	2,420	3,350
—	1 42 ^R	-1	42	21	Regulatory and Governmental Affairs	26	—	—
—	48,890 669 ^R	-3,413	46,146	4,097	Energy Resource Management	56	743	875
—	140 84 ^R	—	224	27	Management and Administrative Services	99	11,500	4,750
—	51,676	-3,414	48,262	5,737	Total Federal Funds		14,663	8,975
All Other Funds								
—	—	—	—	—	Air Pollution Control	02	2,484	2,484
—	149 321 ^R	-2	468	358	Energy Resource Management	56	262	322
—	1,359	316	1,675	53	Management and Administrative Services	99	245	536
—	1,829	314	2,143	411	Total All Other Funds		2,991	3,342
172,622	59,316	947	232,885	186,170	GRAND TOTAL		203,475	195,401

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and that any receipts in excess of the amounts specifically set forth above, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1992 in the accounts hereinabove which are applicable to assessments made by the Board of Regulatory Commissioners under P.L. 1968, c.173 (C.48:2-59 et seq.) and P.L. 1972, c.186 (C.48:5A-1 et seq.) be appropriated.

ENVIRONMENTAL PROTECTION AND ENERGY

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 air, water and hazardous waste pollution control.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To implement the Clean Water Enforcement Act effectively and fairly, and to ensure its consistency with the Department's overall enforcement philosophy.
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.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations required to ensure compliance with State and Federal regulations concerning air pollution, noise control, the Toxic Catastrophe

Prevention Act and Right to Know. Responds to citizens' complaints and emergency situations. Develops enforcement cases, processes violations, issues orders, assesses penalties and negotiates compliance schedules.

08. **Water Enforcement.** Responsible for compliance, monitoring, investigations and enforcement actions in support of the water resource programs, focusing particularly on inspections of wastewater dischargers and community water supply facilities, correction of situations of non-compliance through administrative and enforcement actions, and investigation of complaints relating to water resources.

22. **Water Quality Management.** Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water, landfill and indirect discharges to Publicly-Owned Treatment Works.

23. **Hazardous Waste Management.** Conducts compliance evaluation inspections at groundwater monitoring facilities, non-land disposal facilities, delisted facilities, treatment, storage and disposal facilities, hazardous waste generators and hazardous waste transporter facilities. Provides assistance to EPA in multi-media enforcement actions at EPA targeted facilities.

EVALUATION DATA

PROGRAM DATA

Air Pollution Control

Investigations and inspections	68,921	87,314	95,940	95,000
Enforcement Actions:				
Administrative orders and notices of violations	2,486	2,521	2,067	2,000
Enforcement conferences	78	77	75	100

Water Enforcement

Complaints investigated	2,164	2,237	2,300	2,150
Enforcement actions issued	3,575	2,091	2,100	2,050
Penalties assessed (millions)	\$73	\$34	\$8	\$8
Penalties collected (millions)	\$5	\$8	\$8	\$8
Ocean samples analyzed	8,000	8,000	8,000	8,300
Administrative consent orders	39	155	120	110

Hazardous Waste Management

Administrative orders and notices of violations	1,773	1,161	1,175	1,270
Hazardous Waste Transporter Registrations	8,500	9,000	9,500	10,000
Operation Clean Shore:				
Miles of beaches cleaned	30	40	40	40
Tons of debris removed	3,200	4,500	4,500	4,500

PERSONNEL DATA

Position Data

Budgeted Positions	71	69	19	19
Waste Management	71	69	19	19
Positions Budgeted in Lump Sum Appropriations	84	103	155	155
Positions Supported by Appropriated Receipts	5	8	—	—
Authorized Positions - Federal	100	79	64	64
Authorized Positions - All Other	—	46	—	—
Total Positions	260	305	238	238

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. ENFORCEMENT POLICY

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
1,581	608	—	2,189	1,862	02	1,836	1,836	1,836
1,537	1,519	-1,468	1,588	1,538	08	3,368	3,368	3,368
1,409	1,013	200	2,622	2,509	22	2,164	2,164	2,164
—	2,400	—	2,400	1,386	23	700	700	700
4,527	5,540	-1,268	8,799	7,295		8,068	8,068	8,068
Distribution by Object								
Personal Services:								
1,846	—	686	2,532	2,498		1,150	1,150	1,150
—	—	171	171	163		—	—	—
1,846	—	857	2,703	2,661		1,150^(a)	1,150	1,150
81	—	53	134	90		63	63	63
180	—	117	297	206		190	190	190
127	—	16	143	128		30	30	30
Special Purpose:								
540	527 ^R	—	1,067	873				
—	—	—	—	—	02	1,100	1,100	1,100
—	—	—	—	—	08	3,068	3,068	3,068
325	8	-27	306	281	08	300	300	300
—	1,500 ^R	-1,500	—	—	08	—	—	—
1,409	718 ^R	200	2,622	2,509	22	2,164	2,164	2,164
—	1,030	—	—	—				
—	1,370 ^R	-994	1,406	542	23	—	—	—
2,274	5,448	-2,321	5,401	4,205		6,632	6,632	6,632
19	92	10	121	5		3	3	3
OTHER RELATED APPROPRIATIONS								
1,000	1,337	1,500	3,837	3,128		1,000	1,000	1,000
5,527	6,877	232	12,636	10,423		9,068	9,068	9,068
Federal Funds								
—	216	—	—	—				
—	1,466 ^R	—	1,682	1,448	02	2,200	1,710	1,710
—	356	—	—	—				
—	1,732 ^R	-501	1,587	1,232	08	3,250	3,250	3,250
—	95	—	—	—				
—	858 ^R	—	953	866	23	1,017	1,017	1,017
—	4,723	-501	4,222	3,546		6,467	5,977	5,977

ENVIRONMENTAL PROTECTION AND ENERGY

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. ENFORCEMENT POLICY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
—	—	—	—	—	All Other Funds				
—	3,767 ^R	—	3,767	1,338	Air Pollution Control	02	1,077	1,077	1,077
—	—	—	—	—	Water Enforcement	08	3,444	3,300	3,300
—	—	—	—	—	Water Quality Management	22	541	740	740
—	—	—	—	—	Hazardous Waste Management	23	—	2,066	2,066
—	3,767	—	3,767	1,338	Total All Other Funds		5,062	7,183	7,183
5,527	15,367	-269	20,625	15,307	GRAND TOTAL		20,597	22,228	22,228

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$68,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Program funded in fiscal year 1991 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in All Other Funds.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Clean Water Enforcement Fund account be payable out of penalties received pursuant to the Clean Water Enforcement Act, and that the unexpended balances in the Clean Water Enforcement Fund account as of June 30, 1992, together with penalty receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

54. **Utility Regulation.** The Board of Regulatory Commissioners 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.

ENVIRONMENTAL PROTECTION AND ENERGY

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

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.

99. **Management and Administrative Services.** The Board of Regulatory Commissioners 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Utility Regulation				
Electric	5	5	5	5
Gas	5	5	5	5
Telephone and Telegraph	11	12	13	13
Water and Sewer	87	96	136	136
Municipal Water Companies	171	171	171	171
Cases Pending June 30				
Electric	45	80	90	90
Gas	62	54	140	140
Telephone	41	78	85	85
Water and Sewer	69	80	103	103
Cable TV	129	110	130	130
Regulation of Cable Television				
Cable Television Systems	49	50	51	51
Cable Television Subscriptions	1,880,000	1,923,555	2,000,000	2,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	47	30	26	26
Male Minority %	12	14	14	14
Female Minority	98	52	49	49
Female Minority %	25	24	27	27
Total Minority	145	82	75	75
Total Minority %	37	38	41	41
Position Data				
Budgeted Positions	179	179	182	182
Utility Regulation	115	115	117	117
Regulation of Cable Television	23	23	23	23
Management and Administrative Services	41	41	42	42

ENVIRONMENTAL PROTECTION AND ENERGY

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
4,189	489	-291	4,387	4,142	Distribution by Program				
879	19	49	947	868	54	4,878	5,446	5,446	
1,671	68	658	2,397	2,237	55	1,037	1,142	1,037	
					99	1,684	2,187	1,930	
6,739	576	416	7,731	7,247	Total Appropriation				
						7,599	8,775	8,413	
					Distribution by Object				
6,181	409	320	6,910	6,663	Personal Services:				
					Salaries and Wages				
						7,102	7,952	7,727	
					New Positions				
							105		
6,181	409	320	6,910	6,663	Total Personal Services				
						7,102(a)	8,057	7,727	
88	18	-21	85	39	Materials and Supplies				
						124	252	242	
259	106	-7	358	244	Services Other Than Personal				
						203	259	259	
39	11	7	57	47	Maintenance and Fixed Charges				
						33	44	44	
172	32	117	321	254	Additions, Improvements and Equipment				
						137	163	141	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	20								
	142 ^R		162	162	54	120	120	120	
	162		162	162	Total Federal Funds				
						120	120	120	
6,739	738	416	7,893	7,409	GRAND TOTAL				
						7,719	8,895	8,533	

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Board of Regulatory Commissioners under P.L.1968, c.173 (C48:2-59 et seq.) and P.L.1972, c.186 (C48:5A-32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

It is further recommended that receipts derived from fees, fines and penalties be appropriated and the unexpended balance as of June 30, 1992 of such receipts be appropriated.

It is further recommended that fees received from the "Electric Facility Need Assessment Act", P.L.1983, c.115(C48:7-16 et seq.) be appropriated.

120,467	76,657	-2,772	194,352	162,451	Total Appropriation, Department of Environmental Protection and Energy	166,578	169,056	166,202
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ENVIRONMENTAL PROTECTION AND ENERGY

DEPARTMENT OF ENVIRONMENTAL PROTECTION

It is recommended that the amount hereinabove for the Air Pollution Monitoring and Control Programs account be payable out of the receipts generated through licensing fees and penalties, and that the unexpended balances in the Air Pollution Monitoring and Control Programs account as of June 30, 1992, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amounts hereinabove for the Ground Water Discharge Permits and the Surface Water Discharge Permits accounts be payable out of receipts received pursuant to the provisions of the Water Pollution Control Act, P.L. 1977, c.74 (C.58:10A-1 et seq.), and that the unexpended balances as of June 30, 1992 in the Ground Water Discharge Permits and the Surface Water Discharge Permits accounts, as well as any receipts received in excess of the respective anticipated amounts, be appropriated for such purposes. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated from hazardous waste fees and the unexpended balance of such receipts as of June 30, 1992, be appropriated for hazardous waste management program activities, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

DEPARTMENT OF HEALTH
Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Health Services							
1,093	86	121	1,300	1,265	1,039	1,034	1,034
2,403	1,300	-749	2,954	1,680	2,340	2,382	2,340
6,916	3,065	1,395	11,376	8,563	7,000	7,580	7,580
1,910	141	-129	1,922	1,723			
6,717	172	-102	6,787	6,699	1,601	2,847	2,480
6,737	52	103	6,892	6,661	5,434	5,416	5,416
3,966	23	-23	3,966	3,654	6,152	6,170	6,170
					5,503	5,594	4,610
29,742	4,839	616	35,197	30,245	29,069	31,023	29,630
Health Planning and Evaluation							
2,601	1,248	636	4,485	4,297	2,169	2,151	2,151
5,457	3,905	301	9,663	8,521			
					5,028	4,588	4,588
4,997	—	-920	4,077	3,618	4,011	4,011	4,011
13,055	5,153	17	18,225	16,436	11,208	10,750	10,750
Health Administration							
820	—	—	820	820	849	860	820
6,853	72	388	7,313	6,960	5,242	6,023	5,136
7,673	72	388	8,133	7,780	6,091	6,883	5,956
50,470	10,064	1,021	61,555	54,461	46,368	48,656	46,336
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 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.
4. 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.
5. To reduce the incidence and spread of tuberculosis.
6. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
7. To reduce dependence on narcotics and alcohol.
8. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories, and local health departments and agencies for the control and surveillance of disease and sickness.
9. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
10. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public and private agencies.
11. 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.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology and Communicable Disease Control.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, 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 and general sanitation (C26:1A-7); controls rodents and insects; distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by contracts, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by contracts, 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 tests in five areas: bacteriology, environmental chemistry, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism (C26:2-111). 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.

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

11. **Occupational and Environmental Health Control.** 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 monitor-

ing, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.

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 AIDS-related health services.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Vital Statistics				
Searches	84,167	71,692	75,000	75,000
Certified Copies Issued	61,801	47,292	50,000	50,000
Family Health Services				
Agencies receiving health services grants	105	120	127	130
Handicapped Children				
Physically disabled children receiving services	27,200	26,000	25,000	20,000
Newborns registered with Special Child Health Services	9,065	8,625	8,600	8,600
Maternal and Child Health				
Infant mortality rate/1,000 live births	10.0	10.0	9.0	8.8
Newborns screened for PKU and hypothyroidism, galactosemia and hearing	120,000	120,000	122,000	122,000
Newborns tested for abnormal hemoglobins	90,000	120,000	122,000	122,000
Number of individuals to be followed	3,200	5,087	5,900	5,900
Number of individuals to be treated	516	600	850	850
Women assessed for alcohol use/abuse during pregnancy ..	5,000	11,700	12,000	14,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	7	7	11	11
Women, Infants and Children (WIC) receiving services	180,583	195,000	195,000	199,200
Women receiving prenatal care	16,000	15,000	18,000	18,000
Family Planning				
Women in reproductive years applying for and receiving services	72,600	70,000	72,000	72,000
Poison Control				
Children screened for lead poisoning	52,000	52,000	65,000	75,000
Number of lead poisoned children identified	1,200	1,200	1,500	6,000
Percent of high risks screened	29	28	37	42
Gerontology				
Family care givers trained	600	1,025	855	855
Geriatric patients served	8,651	13,502	9,500	9,500
Alzheimer's day care clients served	386	366	320	320
Professionals trained in gerontology	4,024	6,568	4,500	3,000
Epidemiology and Disease Control				
Chronic Disease				
Number of new cancer cases	42,350	42,350	42,400	42,400
Number of cancer reports in master file	421,500	397,500	457,000	490,000
Percent reduction in packages of and number of cigarettes sold in New Jersey	10%	10%	12%	12%
Number of persons screened for hypertension and/or cholesterol	3,671	4,500	6,000	6,000
Tuberculosis Control				
TB cases on register as of June 30	850	852	900	900
Visits to chest clinics	33,000	32,792	38,500	38,500
Percent of TB patients completing chemotherapy	85%	85%	70%	70%

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	75%	75%	75%	75%
Reported cases of early syphilis	2,500	2,405	2,000	2,000
Syphilis cases (early and late) brought to treatment by Department of Health	2,800	2,856	2,500	2,500
Reported cases of gonorrhea	16,000	15,965	12,300	12,300
Gonorrhea cases brought to treatment by Department of Health	4,500	3,829	2,500	2,500
Consumer Health				
Pet spay/neuter surgeries performed	9,215	14,340	15,000	15,000
Registration of dogs (Rabies control)	471,995	479,419	480,000	480,000
Environmental and sanitary inspections and investigations conducted	8,089	8,176	7,500	7,500
Number of food, drug and cosmetic embargoes, destructions and recalls	110	90	90	90
Food and water borne illness outbreaks investigated	31	30	15	15
Other Communicable Disease Control				
Number of disease cases reported	5,958	6,239	6,250	6,250
Number of investigations of outbreaks	91	120	90	90
Levels of protection for children entering school against:				
Rubella	99.7%	99.3%	98.5%	98.5%
Measles	99.4%	99.4%	98.5%	98.5%
Mumps	99.8%	99.0%	98.5%	98.5%
Polio	99.0%	99.0%	98.5%	98.5%
Diphtheria	98.5%	98.5%	98.5%	98.5%
Alcoholism, Drug Abuse and Addiction Services				
Drug abuse treatment admissions	19,210	18,208	18,796	17,790
Total clients receiving treatment	28,381	29,624	30,212	29,432
Average daily population of clients in treatment	10,309	11,642	11,642	11,009
Clients having completed treatment	4,352	3,956	4,256	3,558
Juvenile drug residential beds (clients served)	627	434	615	641
Comprehensive alcoholism and drug abuse services for youths				
Residential	1,259	1,125	1,125	1,173
Halfway houses	56	55	54	55
Day care	60	55	55	40
Alcoholism treatment admissions	58,456	54,824	57,649	55,000
Alcoholics completing treatment	38,406	35,094	36,059	35,000
Individuals assisted by information and referral centers	42,888	44,956	49,588	56,288
Laboratory Services				
Bacteriology				
Specimens analyzed	168,156	159,347	165,000	165,000
Inborn Errors of Metabolism				
Specimens performed	128,354	130,505	135,000	135,000
Chemistry				
Asbestos samples examined	1,270	1,047	700	700
Occupational health samples examined	624	338	300	300
Sewage, stream & trade waste samples examined	2,028	2,050	2,500	2,500
Narcotic samples examined	66,989	64,094	60,000	80,000
Potable water samples examined	1,125	1,079	1,500	1,500
Food and milk samples examined	2,042	2,344	2,500	2,500
Blood lead samples examined	19,098	20,781	30,000	30,000

**20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Serology				
Routine screen tests for syphilis	96,587	118,093	95,000	95,000
Virology				
Specimens analyzed	127,598	127,218	135,000	135,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	600	600	600	600
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	33,315	30,292	30,000	30,000
Field inspections	164	188	50	130
Occupational and Environmental Health Control				
Public Employees Occupational Safety and Health				
Complaint inspections conducted	141	89	73	80
Targeted inspections conducted	31	41	47	47
Telephone consultations	1,065	1,049	1,200	1,200
Right to Know				
Factsheets written or revised	50	237	150	150
Public and private workplaces inspected	1,053	1,149	1,000	1,200
Telephone consultations	7,672	4,030	3,600	4,000
Occupational Health Surveillance				
Exposure and illness reports received	6,066	6,374	6,000	6,000
In-depth industrial hygiene evaluations	54	57	50	40
Follow-up industrial hygiene evaluations	27	13	10	10
Work-related chronic disease and epidemiology studies	20	12	10	8
Worker interviews and mailings	485	438	250	200
Environmental Health Services				
Certification of private training agencies	27	23	35	35
Administration of asbestos exams	5,371	4,043	—	—
Accreditation of asbestos safety technicians	346	239	250	250
Audits of asbestos training agencies	61	51	40	35
PEOSHA asbestos hazard assessments	6	2	5	5
Quality assurance inspections in schools	480	276	284	250
Disease cluster investigations on-going	19	20	12	12
Major community health field study on-going	4	2	2	2
Telephone consultations	6,300	5,825	5,400	5,400
Hazardous materials training sessions provided	25	23	15	15
Emergency Medical Technicians' certified in hazardous materials training	475	553	400	400
Responses to acute environmental emergencies	51	42	50	50
Consultations provided to other agencies and to the public	69	52	60	60
AIDS Services				
Number of clients tested and counseled	53,064	51,043	65,000	70,000
Contact tracing of individuals	913	424	1,300	1,600
Drug treatment clients and sex partners served	8,146	6,749	7,500	8,000
Education material developed and distributed	1,750,000	1,732,134	1,000,000	1,000,000
High risk individuals educated	30,471	84,776	120,000	120,000
Hotline network calls	18,688	22,781	20,000	22,000
Adult residential beds	69	70	57	57
Pediatric residential beds	20	15	15	15
Living AIDS clients	3,390	7,000	4,300	6,500
HIV positive clients	2,922	3,071	3,200	3,500

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	830	830	628	599
Vital Statistics	63	63	47	48
Family Health Services	67	69	56	50
Epidemiology and Disease Control	145	145	124	128
Alcoholism, Drug Abuse and Addiction Services	50	48	43	36
Laboratory Services	221	221	163	150
Occupational and Environmental Health Control	155	155	114	111
AIDS Services	129	129	81	76
Positions Budgeted in Lump Sum Appropriations	68	63	64	85
Positions Funded from Appropriated Revenue	2	2	22	22
Authorized Positions—Federal	433	421	410	416
Authorized Positions—All Other	56	81	74	62
Total Positions	1,389	1,397	1,198	1,184

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
1,093	86	121	1,300	1,265	Vital Statistics	01	1,039	1,034	1,034
2,403	1,300	-749	2,954	1,680	Family Health Services	02	2,340	2,382	2,340
6,916	3,065	1,395	11,376	8,563	Epidemiology and Disease Control	03	7,000	7,580	7,580
1,910	141	-129	1,922	1,723	Alcoholism, Drug Abuse and Addiction Services	04	1,601	2,847	2,480
6,717	172	-102	6,787	6,699	Laboratory Services	08	5,434	5,416	5,416
6,737	52	103	6,892	6,661	Occupational and Environmental Health Control	11	6,152	6,170	6,170
3,966	23	-23	3,966	3,654	AIDS Services	12	5,503	5,594	4,610
29,742	4,839	616	35,197	30,245	Total Appropriation		29,069	31,023	29,630
					Distribution by Object				
					Personal Services:				
20,163	38	418	20,619	20,533	Salaries and Wages		19,454	19,423	19,180
20,163	38	418	20,619	20,533	Total Personal Services		19,454^(a)	19,423	19,180
3,450	—	-129	3,321	3,077	Materials and Supplies		3,008	3,214	3,214
2,889	—	-165	2,724	2,247	Services Other Than Personal		2,306	2,388	2,388
513	—	-62	451	374	Maintenance and Fixed Charges		379	373	373
					Special Purpose:				
—	68 ^R	-68	—	—	Control-Vital Statistics	01	—	—	—
—	931	—	1,004	—	Supplemental Nutrition Assistance Contingency Fund	02	—	—	—
—	73 ^R	—	—	—	Control-Family Health Services	02	—	—	—
—	246 ^R	-163	83	—	Treatment and Control of Drug Resistant Tuberculosis	03	—	553	553
503	125	301	929	722	Rabies Control Program	03	453	453	453

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
600	1,931	-299	2,232	1,127	Animal Population Control Program	03	550	550	550
—	969	953	1,922	510	Medical Waste Management Program	03	—	—	—
—	—	—	—	—	Campus Grant Federal Match	04	—	1,150	900
—	13	—	—	—	Control-Alcoholism, Drug Abuse and Addiction Services	04	—	—	—
—	128 ^R	-35	106	—	Control-Laboratory Services	08	—	—	—
—	13	-126	8	—	Worker and Community Right to Know	11	1,419	1,419	1,419
—	121 ^R	—	—	—	AIDS Program - Correctional Inmates	12	1,500	1,500	600
1,624	15	—	1,655	1,655					
—	16 ^R	—	—	—					
2,727	4,649	563	7,939	4,014	Total Special Purpose	3,922	5,625	4,475	
—	152	-9	143	—	Additions, Improvements and Equipment	—	—	—	
OTHER RELATED APPROPRIATIONS									
33,674	775	20	34,469	33,751	Total Grants-in-Aid	28,582	31,945	30,685	
3,000	—	—	3,000	3,000	Total State Aid	3,000	3,300	3,000	
—	1,317	—	1,317	115	Total Capital Construction	—	800	—	
66,416	6,931	636	73,983	67,111	Total General Fund	60,651	67,068	63,315	
233	—	25	258	245	Total Casino Revenue Fund - Direct State Services	233	233	233	
2,147	—	-25	2,122	2,112	Total Casino Revenue Fund - Grants-in-Aid	2,147	2,147	2,147	
2,380	—	—	2,380	2,357	Total Casino Revenue Fund	2,380	2,380	2,380	
68,796	6,931	636	76,363	69,468	TOTAL STATE APPROPRIATIONS	63,031	69,448	65,695	
Federal Funds									
—	6	—	—	—					
—	513 ^R	—	519	395	Vital Statistics	01	450	465	465
—	184	—	—	—					
—	57,148 ^R	4,330	61,662	61,408	Family Health Services	02	71,643	80,609	80,609
—	3,809 ^R	1,885	5,694	5,694	Epidemiology and Disease Control	03	6,524	7,083	7,083
—	42	—	—	—					
—	5,181 ^R	38,949	44,172	44,128	Alcoholism, Drug Abuse and Addiction Services	04	59,592	48,926	48,926
—	1	344	345	344	Laboratory Services	08	309	456	456
—	2	—	—	—					
—	847 ^R	15	864	860	Occupational and Environmental Health Control	11	1,720	1,341	1,341
—	6	—	—	—					
—	10,762 ^R	-833	9,935	9,924	AIDS Services	12	18,592	16,716	16,716
—	78,501	44,690	123,191	122,753	Total Federal Funds	158,830	155,596	155,596	

HEALTH

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
All Other Funds									
—	307 15,744 ^R	—47	16,004	15,999	Family Health Services	02	19,700	21,000	21,000
—	1,152 510 ^R	18	1,680	752	Epidemiology and Disease Control	03	1,341	238	238
—	8 1,601 ^R	2,999	4,608	4,608	Alcoholism, Drug Abuse and Addiction Services	04	2,000	2,000	2,000
—	92 224 ^R	—1	315	296	Occupational and Environmental Health Control	11	820	851	851
—	234 ^R	—1	233	233	AIDS Services	12	—	—	—
—	19,872	2,968	22,840	21,888	Total All Other Funds		23,861	24,089	24,089
68,796	105,304	48,294	222,394	214,109	GRAND TOTAL		245,722	249,133	245,380

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992, in the Supplemental Nutrition Assistance Contingency Fund account be appropriated.

It is further recommended that receipts in excess of those anticipated for the HealthStart Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, in the Immunization Initiative account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E-48.1 et seq.) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program account be payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Rabies Control Program account be payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that notwithstanding the provisions of any law to the contrary, there be transferred from the Animal Population Control Program account the sum of \$300,000 for the Rabies Control Program.

It is further recommended that any receipts in the Worker and Community Right to Know account, in excess of the amount anticipated, not to exceed \$600,000, be appropriated.

It is further recommended that 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 be 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.

20. PHYSICAL AND MENTAL HEALTH**21. HEALTH SERVICES**

It is further recommended that the Division of Alcoholism, Drug Abuse and Addiction Services be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1992, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C-1 et seq.).

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund \$420,000 to fund the Local Alcoholism Authorities - Expansion account.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health 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.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and blood banks pursuant to N.J.S.A. 26:2A, and the unexpended balance as of June 30, 1992, of such fees be appropriated.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, be 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 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, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.
3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.
5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.
6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.

7. To support administration and development of the Health Care Trust Fund and the Health Care Program for the Uninsured.
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 all health care facilities; 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 the consumers and professionals with information on the quality of care; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.
07. **Health Planning and Resource Development.** Contributes to the development of the State health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and prepares research in support of the administration and development of the Health Care Trust Fund and the Health Care Program for the Uninsured.
10. **Health Facilities Inspection Services.** Inspects all 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.

HEALTH

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	976	972	980	990
Licensed nursing home administrators	986	956	970	975
Certification of nursing home aides	4,508	4,807	4,900	4,950
Total licenses issued	1,050	981	1,000	1,020
Number of beds licensed	93,425	93,847	94,000	93,000
Administrative actions/penalties	337	232	300	300
Plans reviewed	948	990	1,000	1,050
Emergency Medical Services				
Mobile intensive care paramedics certified	71	89	125	125
Mobile intensive care paramedics recertified	293	475	500	500
Emergency Medical Technicians trained/certified	2,942	5,544	5,800	6,000
Helicopter response missions	705	984	1,200	1,200
Mobile intensive care unit's patient charts audited	—	5,706	5,000	4,000
Ambulance/invalid services licensed	150	150	150	80
Ambulance/invalid vehicles licensed	800	800	850	400
Health Planning and Resource Development				
Certificate of need applications processed	381	305	266	266
Establishment of reimbursement rates—hospitals	85	87	85	85
Establishment of reimbursement rates—nursing homes	311	350	320	320
Establishment of reimbursement rates—specialized and rehabilitation hospitals	25	27	27	27
Establishment of reimbursement rates—residential and alcoholism facilities	26	30	26	26
Establishment of statewide uncompensated care add-on and payment amounts to and from acute care hospitals	85	85	85	85
Health Facilities Inspection Services				
Total inspections	3,523	3,512	4,279	4,279
Total federally certified (not State) licensed facilities	106	246	362	380
Total federally certified (not State) licensed beds	3,881	3,881	3,881	3,881
PERSONNEL DATA				
Position Data				
Budgeted Positions	295	303	332	335
Health Facilities Evaluation	63	69	60	56
Health Planning and Resource Development	128	129	120	115
Health Facilities Inspection Services	104	105	152	164
Positions Funded from Appropriated Revenue	34	30	30	27
Authorized Positions—All Other	9	9	10	10
Authorized Positions—Federal	8	8	9	9
Total Positions	346	350	381	381

**20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,601	1,248	636	4,485	4,297				
5,457	3,905	301	9,663	8,521	06	2,169	2,151	2,151
4,997	—	-920	4,077	3,618	07	5,028	4,588	4,588
					10	4,011	4,011	4,011
13,055	5,153	17	18,225	16,436		11,208	10,750	10,750
Distribution by Object								
Personal Services:								
11,006	—	372	11,378	11,345		9,480	9,285	9,285
11,006	—	372	11,378	11,345		9,480 ^(c)	9,285	9,285
173	—	15	188	149		173	194	194
1,338	—	-58	1,280	1,111		1,337	1,088	1,088
252	—	-49	203	139		218	183	183
Special Purpose:								
—	77 817 ^R	—	894	791				
—	326 ^R	-320	6	—	06	—	—	—
—	1,292 2,081 ^R	1	3,374	2,567	06	—	—	—
—	273 244 ^R	1	518	298	07	—	—	—
—	5,110	-318	4,792	3,656	07	—	—	—
286	43	55	384	36		—	—	—
OTHER RELATED APPROPRIATIONS								
2,084	—	—	2,084	2,084		1,809	1,809	1,809
15,139	5,153	17	20,309	18,520		13,017	12,559	12,559
Federal Funds								
—	243	—	243	243	06	1,198	950	950
—	—	58	58	58	07	287	530	530
—	1,344 ^R	—	1,344	1,344	10	5,032	5,211	5,211
—	1,587	58	1,645	1,645		6,517	6,691	6,691

HEALTH

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
All Other Funds									
—	586 90 ^R	—	676	14	Health Facilities Evaluation	06	250	228	228
—	1 1,087 ^R	1	1,089	495	Health Planning and Resource Development	07	584	701	701
—	1,764	1	1,765	509	Total All Other Funds		834	929	929
15,139	8,504	76	23,719	20,674	GRAND TOTAL		20,368	20,179	20,179

- Notes: (a) The recommendation of \$4,588,000 includes an appropriation of \$1,794,000 for the Hospital Rate Setting Commission, which is collected from the Hospital Rate Setting Fund and shown as anticipated revenue.
- (b) The recommendation of \$4,011,000 represents a net budget presentation, with \$5,211,000 in federal Title XVIII and XIX reimbursements appearing as appropriated federal revenue. Prior to this fiscal year, the Health Facilities Inspection Program was gross budgeted, with federal reimbursement shown as anticipated revenue.
- (c) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1992, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1992, be appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, in the Hospital Rate Setting account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hospital Rate Setting account be payable out of the Hospital Rate Setting Fund. If receipts to this fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that any receipts from Facility Rate Setting, in excess of the amount anticipated by the Department of Human Services, be appropriated to the Department of Health.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Planning and Evaluation, in excess of those anticipated, be 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 provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
3. 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.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. 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.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

PROGRAM CLASSIFICATIONS

87. Office of Health Policy and Research. Develops and revises a State health plan; promotes and improves local health delivery services; provides technical assistance and monitors local health departments' performance against prescribed standards for Public Health Priority Funding. Contains the Center for Health Statistics and Research, which prepares and publishes health research materials; coordinates the development of public health and regulatory databases into the network of data systems within the Department.

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:

a. **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 contract processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing facilities and mail handling are also provided.

b. **Management and Information Services.** Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

c. **Human Resource Services.** Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	106	100	110	110
Male Minority %	6.3	5.9	19.3	19.3
Female Minority	279	262	298	298
Female Minority %	16.7	15.5	27.3	27.3
Total Minority	385	362	408	408
Total Minority %	23.0	21.5	24.5	24.5
Position Data				
Budgeted Positions	230	231	168	175
Office of Health Policy and Research	19	19	15	25
Management and Administrative Services	211	212	153	150
Positions Funded from Appropriated Revenue	3	3	2	2
Authorized Positions—Federal	—	—	—	2
Authorized Positions	59	56	56	51
Total Positions	292	290	226	230

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Recom- mended
820	—	—	820	820	Distribution by Program			
6,853	72	388	7,313	6,960	Office of Health Policy and Research	87	849	860
					Management and Administrative Services	99	5,242	5,136
7,673	72	388	8,133	7,780	Total Appropriation		6,091	5,956

HEALTH

20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
6,117	—	536	6,653	6,433		4,764	4,709	4,635
6,117	—	536	6,653	6,433		4,764 ^(a)	4,709	4,635
197	—	-7	190	147		197	203	193
481	—	-102	379	326		425	442	436
387	—	-2	385	383		491	510	478
Special Purpose:								
77	—	—	77	77	99	77	77	77
—	—	—	—	—	99	—	805	—
207	—	—	207	207	99	—	—	—
—	54 ^R	-37	17	—	99	—	—	—
284	54	-37	301	284		77	882	77
207	18	—	225	207		137	137	137
OTHER RELATED APPROPRIATIONS								
68	—	—	68	68		64	64	64
7,741	72	388	8,201	7,848		6,155	6,947	6,020
Federal Funds								
—	—	—	—	—	87	150	250	250
—	51 53,282 ^R	-53,284	49	—	99	—	—	—
—	53,333	-53,284	49	—		150	250	250
All Other Funds								
—	—	—	—	—	87	36,745	36,805	36,805
—	860 1,039 ^R	1,612	3,511	2,155	99	2,608	2,608	2,608
—	1,899	1,612	3,511	2,155		39,353	39,413	39,413
7,741	55,304	-51,284	11,761	10,003		45,658	46,610	45,683

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992, in the Health Care Cost Reduction Act Fund be appropriated.

It is further recommended that an amount not to exceed \$2,300,000 be appropriated to the Department of Health from monies deposited in the "Health Care Cost Reduction Fund" established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47) to support a minimum of two hospital and community health center initiatives to deliver primary care and reduce uncompensated care costs.

It is further recommended that an amount not to exceed \$1,500,000 be appropriated to the Department of Health from monies deposited in the "Health Care Cost Reduction Fund" established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47) to assist non-profit community agencies in providing ambulatory services to the elderly as an alternative to costly institutional care.

50,470	10,064	1,021	61,555	54,461	Total Appropriation, Department of Health	46,368	48,656	46,336
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DEPARTMENT OF HEALTH

It is recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, be appropriated.

NOTES

HIGHER EDUCATION

DEPARTMENT OF HIGHER EDUCATION

Summary of Appropriations by Organization (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
(S) Orig. & Supplemental	(R) Reapp. & Recpts.	(E) Transfers & Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
10,243	513	358	11,114	9,836	Higher Educational Services			
					Office of the Chancellor	9,275	11,918	9,745
3,332	—	150	3,482	3,482	Thomas A. Edison State College	3,821	4,171	3,821
27,757	—	—	27,757	27,757	Glassboro State College	29,639	31,571	29,639
25,143	—	—	25,143	25,143	Jersey City State College	26,396	28,116	26,396
27,464	—	—	27,464	27,464	Kean College of New Jersey	29,057	30,957	29,057
30,571	—	—	30,571	30,571	William Paterson College of New Jersey	32,307	34,407	32,307
34,179	—	—	34,179	34,179	Montclair State College	37,088	39,508	37,088
29,088	—	—	29,088	29,088	Trenton State College	30,783	32,563	30,783
15,109	—	—	15,109	15,109	Ramapo College of New Jersey	15,894	16,994	15,894
16,020	35	—	16,055	16,055	Richard Stockton State College	17,162	18,193	17,162
208,663	35	150	208,848	208,848	Total State Colleges	222,147	236,480	222,147
216,869	—	—	216,869	216,869	Rutgers, The State University	236,602	255,657	236,602
19,137	—	74	19,211	19,211	Agricultural Experiment Station	20,231	21,909	20,231
150,643	—	—	150,643	150,643	University of Medicine and Dentistry of New Jersey	173,086	186,086	173,086
38,308	—	—	38,308	38,308	New Jersey Institute of Technology	41,381	44,683	41,381
643,863	548	582	644,993	643,715	Total Appropriation	702,722	756,733	703,192

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5400. OFFICE OF THE CHANCELLOR

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to maintain a rational basis for institutional and programmatic development in higher education.
2. To improve the quality of undergraduate education through programs of academic excellence fostered by institutional development grant programs, grants for specific curriculum development, programs for special student population, retention initiatives and programs for assessment of basic skills of entering students and outcomes of the undergraduate collegiate experience, and programs to promote ongoing professional development of college faculty.
3. To increase minority participation and achievement at New Jersey institutions of higher education in order to assure full minority participation in society as a whole through academic development programs, minority faculty and staff development programs and special student assistance programs.
4. To ensure access to all qualified and motivated New Jersey students through affordability programs including a guaranteed tuition plan, general student assistance for all student groups, and special assistance to special student groups such as learning disabled students, veterans, urban students, and part-time students.
5. To increase higher education's contributions to economic development in New Jersey through producing well-educated graduates of quality undergraduate programs, support of graduate research programs and linkages with the business and industry communities in New Jersey, in collaboration with the New Jersey Commission on Science and Technology, and encourage development of quality technical programs at New Jersey community colleges.
6. To improve the quality of facilities at New Jersey institutions through formal assessment of institutional capital requirements and establishment of appropriate capital financing mechanism.
7. To continue development of the state's community colleges on a collaborative basis with the colleges to ensure access to diverse programs of higher education to all New Jersey residents.
8. To continue statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
9. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
10. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program

quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.

11. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other telecommunications systems designed to provide information essential to rational decision making at the State and local level.
12. To provide the public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
13. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
14. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

PROGRAM CLASSIFICATIONS

02. Support to Independent Institutions

The Independent College and University Assistance Act (NJS18A:72B-15 et seq.) Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.

Schools of Professional Nursing (NJS18A:64F-3 et seq.) Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

Veterinary Medicine Education Program (NJS18A:63A-1 et seq.) The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Optometric Education Program (NJS18A:63B-1 et seq.) The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

03. **New Jersey Educational Opportunity Fund** (C18A:71-28 et seq.) Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey the program provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds to

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5400. OFFICE OF THE CHANCELLOR

administer these activities are included in this program classification. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72-J1 - et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ.

04. **Student Financial Support Services.** Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 93 are estimated to range from \$400 to full tuition in the public sector or \$5,000 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based state student assistance program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State scholarship award.

Part-time TAG awards are available to students with special needs through the Part-time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, Distinguished Scholars and Urban Scholars programs range up to \$2,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, graduate fellowships of \$7,500 are also awarded for study in New Jersey graduate institutions. This program is being phased out.

The Higher Education Assistance Authority (NJS18A:72-1 et seq.), a corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Stafford Student Loan Program (formerly the Guaranteed Student Loan Program) lower division undergraduate students may receive a guaranteed loan up to \$2,625 annually, while upper division students may receive up to \$4,000 per year. The total borrowing for undergraduate education may not exceed \$17,250. Eligible graduate students may receive a loan of up to \$7,500 per year or \$54,750 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

The NJHEAA administers the federal Supplemental Loans for Students (SLS) and the Parent Loans for Undergraduate Students (PLUS). These loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may

borrow up to \$4,000 annually not to exceed \$20,000 cumulatively. There is no interest subsidy on these loans with repayment commencing within 60 days from disbursement. 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 (NJS18A: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.

05. **Student Financial Assistance Administration.** Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. **Aid to County Colleges** (NJS18A:64A-1 et seq.) The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 18 counties, and a bi-county college serving Somerset and Hunterdon counties. They enroll more than 130,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. Appropriated amounts are distributed to the county colleges by the Board of Higher Education in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one-half the costs is also provided for capital projects approved by the State Board according to priorities and availability of state funds.

99. **Management and Administrative Services.** The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Support to Independent Institutions				
Schools of professional nursing aided	24	24	24	24
Student enrollment	1,580	1,579	1,600	1,650
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	21,483	21,092	21,909	21,909
Veterinary Medical Education Program				
Student enrollment	108	105	100	96
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	72	53	33	20
Schools with contracts	2	2	2	2
Dental School Aid—Fairleigh Dickinson University				
Dental Students	120	—	—	—
New Jersey Educational Opportunity Fund				
Colleges and universities participating	43	43	43	43
Public	28	28	28	28
Private	15	15	15	15
Total opportunity grants	16,642	16,556	17,438	18,229
Academic year—undergraduate	11,265	11,386	11,930	12,721
Graduate program	169	170	201	201
Summer program	5,208	5,000	5,307	5,307
Martin Luther King Physician /Dentist Scholarship	45	60	60	60
C. Clyde Ferguson Law Scholarship	—	25	30	30
Student Financial Support Services				
Graduate fellowships (a)	79	58	50	30
Graduate fellowships (Value)	\$507,750	\$368,250	\$346,000	\$225,000
Garden State Scholarships (a)	5,732	5,629	5,238	6,124
Garden State Scholarships (Value)	\$3,560,929	\$3,468,539	\$3,000,000	\$3,062,000
Garden State Distinguished				
Scholars (a)	3,365	3,599	3,860	4,000
Garden State Distinguished				
Scholars (Value)	\$3,533,496	\$3,919,583	\$4,000,000	\$4,000,000
Public tuition benefits (a)	24	17	30	38
Public tuition benefits (Value)	\$51,003	\$39,864	\$50,000	\$65,000
Urban Scholars (a)	892	1,278	1,750	1,820
Urban Scholars (Value)	\$1,134,903	\$1,718,241	\$1,750,000	\$1,820,000
Part-time tuition aid grants for				
Educational Opportunity Fund				
Students (a)	282	361	395	350
Part-time tuition aid grants for				
Educational Opportunity Fund				
Students (Value)	\$233,861	\$242,421	\$400,000	\$400,000
Tuition aid grants (b)	37,707	39,776	45,600	51,400
Tuition aid grants (Value)	\$65,759,069	\$75,005,338	\$93,000,000	\$106,400,000
County Colleges	8,281	9,908	12,900	15,700
County Colleges (Value)	\$7,524,581	\$9,861,491	\$14,000,000	\$18,088,000
State Colleges	10,817	11,231	12,300	13,400
State Colleges (Value)	\$14,354,382	\$16,832,614	\$20,000,000	\$22,344,000
Rutgers/NJIT/UMDNJ	9,899	10,021	10,900	11,900

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5400. OFFICE OF THE CHANCELLOR

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Rutgers/NJIT/UMDNJ (Value)	\$20,259,302	\$22,214,256	\$26,800,000	\$29,792,000
Independent colleges	8,710	8,616	9,500	10,400
Independent colleges (Value)	\$23,620,804	\$26,096,977	\$32,200,000	\$36,176,000
Total awards- All programs (c)	48,368	50,932	56,923	63,762
Total awards- All programs (Value)	\$74,912,771	\$84,846,631	\$102,546,000	\$115,972,000
Student Financial Assistance Administration				
Guaranteed Student Loan Program				
Loans outstanding—June 30	894,040	915,291	945,000	960,000
Guaranteed Student Loan Program				
Loans outstanding—June 30 (Value)	\$2,264,692,000	\$2,347,613,812	\$2,520,000,000	\$2,700,000,000
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30	49,913	56,119	65,000	71,500
Loans Outstanding—June 30 (Value)	\$149,330,000	\$168,841,833	\$205,300,000	\$230,000,000
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	75,430	81,894	82,883	87,027
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	22	22	22
Male Minority %	7.0	6.7	7.1	7.1
Female Minority	65	62	59	59
Female Minority %	18.8	18.9	18.9	18.9
Total Minority	89	84	81	81
Total Minority %	25.8	25.6	26.0	26.0
Position Data				
Budgeted Positions	168	169	158	157
New Jersey Educational Opportunity Fund	19	19	18	18
Student Financial Assistance Administration	57	57	51	51
Management and Administrative Services	92	93	89	88
Positions Budgeted in Lump Sum Appropriations	49	29	19	19
Authorized Positions—Federal	167	168	168	168
Authorized Positions—All Other	11	14	23	23
Total Positions	395	380	368	367

Notes: Student Financial Support expenditure and award recipients data for fiscal year 1990 and fiscal year 1991 represent actuals as of November, 1991. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.

Student Financial Support expenditure estimates for fiscal year 1992 are based upon appropriation levels and current enrollment information as of November, 1991.

(a) Programs funded partially or totally through a transfer of funds or carryforward balances in fiscal year 1992.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
754	6	-2	758	717	New Jersey Educational Opportunity Fund	03	671	807	671
3,457	400	-8	3,849	2,818	Student Financial Assistance Administration	05	3,319	3,932	3,419
6,032	107	368	6,507	6,301	Management and Administrative Services	99	5,285	7,179	5,655
10,243	513	358	11,114	9,836	Total Appropriation		9,275	11,918	9,745
Distribution by Object									
Personal Services:									
5,681	—	183	5,864	5,859	Salaries and Wages		5,063	6,497	5,063
5,681	—	183	5,864	5,859	Total Personal Services		5,063(a)	6,497	5,063
284	—	16	300	253	Materials and Supplies		262	266	262
1,429	—	38	1,467	1,282	Services Other Than Personal		1,379	1,666	1,592
213	—	-114	99	98	Maintenance and Fixed Charges		180	200	180
Special Purpose:									
4	—	—	4	3	Educational Opportunity Fund Board Expenses	03	—	—	—
219	16	—	235	219	Student Aid Administration	05	—	—	—
—	—	—	—	—	NJCLASS	05	500	600	600
15	—	-1	14	14	Board of Higher Education Expenses	99	14	14	14
200	1	1	202	179	Management Systems Development	99	150	300	150
850	—	1	851	846	Basic Skills Assessment Program	99	1,250	1,350	1,250
29	—	—	29	29	Affirmative Action and Equal Employment Opportunity Program	99	27	27	27
—	15	266	281	264	Support-Special Academic Programs	99	—	—	—
560	—	1	561	561	College Outcomes Evaluation Program	99	—	350	—
218	—	1	219	218	College Choice	99	201	571	571
—	—	—	—	—	Commerce Building Library	99	—	40	—
2,095	32	269	2,396	2,333	Total Special Purpose		2,142	3,252	2,612
541	481	-34	988	11	Additions, Improvements and Equipment		249	37	36
OTHER RELATED APPROPRIATIONS									
137,928	6,860	15	144,803	142,942	Total Grants-in-Aid		161,028	224,176	205,871
101,185	—	2,300	103,485	102,480	Total State Aid		105,424	119,435	107,488
—	369	—	369	4	Total Capital Construction		—	15,000	—

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
35,229	177	-177	35,229	35,222		41,636	44,811	44,811
284,585	7,919	2,496	295,000	290,484		317,363	415,340	367,915
					Federal Funds			
—	3 2,052 ^R	1	2,056	2,055	Student Financial Support Services	04	2,140	2,168
—	9,895 ^R	—	9,895	9,895	Student Financial Assistance Administration	05	12,571	14,258
—	63 1,124 ^R	2,990	4,177	4,151	Management and Administrative Services	99	5,967	6,100
—	13,137	2,991	16,128	16,101	Total Federal Funds		20,678	22,526
					All Other Funds			
—	37	—	37	37	New Jersey Educational Opportunity Fund	03	—	—
—	11 17 ^R	—	28	—	Student Financial Support Services	04	—	—
—	12	—	12	—	Student Financial Assistance Administration	05	190	1,228
—	4,959 467 ^R	200	5,626	987	Management and Administrative Services	99	4,380	3,166
—	5,503	200	5,703	1,024	Total All Other Funds		4,570	4,394
284,585	26,559	5,687	316,831	307,609	GRAND TOTAL		342,611	442,260

Notes: (a) The 1992 appropriation has been adjusted for allocation of the salary program, and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992, and other income from the Federal Loan Collection and Reimbursement Program be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

P.L.1986, c.42, enacted on July 9, 1986, enables the state colleges to retain tuition, fees, grants and any other revenue source that had previously been remitted to the General Fund.

Therefore, the total appropriation shown in the Budget reflects the net State support (excluding tuition and fee revenue), while the Program and Object totals include these revenues.

Within a broad policy framework pursuant to NJS 18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

STATE COLLEGES PROGRAMS

conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

To provide quality graduate education in selective master's level programs.

To conduct on-going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.

To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. Sponsored Programs and Research

To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.

To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. Extension and Public Service

To provide special summer programs on a graduate and undergraduate level.

To provide specialized non-degree instruction which will meet community and professional needs.

14. Auxiliary Services

To provide on-campus housing for students enrolled in the full-time instructional program.

To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

15. Academic Support

To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.

To provide instruction to students in the use of the library collections to aid them in their reading and research.

To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

16. Student Services

To provide financial assistance to students on the basis of demonstrated need.

To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.

To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. Institutional Support

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support services to all educational, service and administrative units of the college.

19. Physical Plant and Support Services

To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.

To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.

To preserve and extend the useful life of the physical assets of the college.

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5450. THOMAS A. EDISON STATE COLLEGE

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Institutional Support				
Degree students	7,706	8,019	8,580	9,181
Non-degree students	500	1,112	1,590	1,701
Degree Programs Offered				
Associate degree specialization options	68	70	71	71
Baccalaureate degree specialization options	112	113	114	114
Degrees Granted				
Associate	165	242	259	227
Baccalaureate	430	495	530	567
Examinations and assessments of experiential learning	2,510	3,426	3,666	3,666
Individuals receiving educational and career counseling	34,800	36,000	39,700	42,479
PERSONNEL DATA				
Position Data				
Budgeted Positions	148	148	148	148

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
5,579	1,270	150	6,999	6,999	Institutional Support	17	6,735	7,118	6,768
5,579	1,270	150	6,999	6,999	Subtotal General Operations		6,735	7,118	6,768
					LESS:				
(—)	(107)	(—)	(107)	(107)	Fee Increase		(—)	(—)	(—)
(2,247)	(1,163)	(—)	(3,410)	(3,410)	General Services Income		(2,914)	(2,947)	(2,947)
(2,247)	(1,270)	(—)	(3,517)	(3,517)	Total Income Deductions		(2,914)	(2,947)	(2,947)
3,332	—	150	3,482	3,482	Total Appropriation		3,821	4,171	3,821

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5450. THOMAS A. EDISON STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
4,073	—	703	4,776	4,776		4,872	5,255	4,905
Salaries and Wages								
4,073	—	703	4,776	4,776		4,872 ^(a)	5,255	4,905
Total Personal Services								
186	—	186	372	372		246	246	246
Materials and Supplies								
945	—	310	1,255	1,255		1,093	1,093	1,093
Services Other Than Personal								
236	—	154	390	390		311	311	311
Maintenance and Fixed Charges								
Special Purpose:								
14	—	—	14	14				
Affirmative Action and Equal Employment Opportunity					17	14	14	14
—	107 ^R	-107	—	—	17	—	—	—
Fee Increase					17	—	—	—
—	1,163 ^R	-1,163	—	—	17	—	—	—
Excess Fee Receipts								
14	1,270	-1,270	14	14		14	14	14
Total Special Purpose								
125	—	67	192	192		199	199	199
Additions, Improvements and Equipment								
5,579	1,270	150	6,999	6,999		6,735	7,118	6,768
Subtotal General Operations								
(2,247)	(1,270)	(—)	(3,517)	(3,517)		(2,914)	(2,947)	(2,947)
Less Income Deductions								

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967, came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. 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 work of the College is centered on the main campus in Glassboro and the Branch Campus in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1988 included 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967).

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total (a)	8,506	8,887	7,790	7,790
Enrollment total (Weighted) (a) (b)	5,828	6,024	5,750	5,750
Undergraduate total	7,158	7,445	6,815	6,815
Undergraduate total (Weighted) (b)	5,358	5,517	5,450	5,450
Full-time	4,775	4,981	4,940	4,940
Full-time (Weighted) (b)	4,514	4,649	4,620	4,620
Part-time	2,383	2,464	1,875	1,875
Part-time (Weighted) (b)	844	868	830	830
Graduate Total	1,348	1,442	975	975
Graduate total (Weighted) (b)	470	507	300	300
Full-time	53	50	30	30
Full-time (Weighted) (b)	60	56	25	25
Part-time	1,295	1,392	945	945
Part-time (Weighted) (b)	410	451	275	275
Degree programs offered	55	57	57	57
Courses offered	1,111	1,125	1,125	1,125
Degrees granted				
Bachelors	1,475	1,294	1,030	1,030
Masters	190	233	100	100
Ratio: Student/faculty (c)	16.6/1	19.1/1	20.2/1	20.2/1
Direct State support per full-time equated student	\$5,031	\$4,607	\$5,155	\$5,155
Extension and Public Service				
Enrollment	4,105	4,264	3,240	3,240
Enrollment (Weighted) (b)	920	856	700	700
Summer undergraduate	2,766	2,953	2,000	2,000
Summer undergraduate (Weighted) (b)	497	502	360	360
Summer graduate	731	752	600	600
Summer graduate (Weighted) (b)	118	126	90	90
Part-time and extension (off- campus)	608	559	640	640
Part-time and extension (off- campus) (Weighted) (b)	305	228	250	250
Program Revenue	\$1,582,789	\$1,736,502	\$1,886,285	\$1,886,285
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	411	381	381	381
Academic Support	35	65	65	65
Student Services	73	85	85	85
Institutional Support	118	163	163	163
Physical Plant and Support Services	133	76	76	76

Notes: (a) Excludes off-campus enrollment of 305 FTE for FY 1990, 228 FTE for FY 1991, 250 for FY 1992 and 250 for FY 1993.

(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.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5500. GLASSBORO STATE COLLEGE

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
Distribution by Program									
19,182	—	-1,070	18,112	18,112	11	19,083	19,255	19,083	
80	—	11	91	91					
727	—	168	895	895	12	80	80	80	
2,024	—	1,493	3,517	3,517	13	727	927	727	
3,152	—	1,276	4,428	4,428	15	3,646	3,846	3,646	
4,645	2,348	-37	6,956	6,956	16	4,798	5,608	4,798	
7,652	—	-1,841	5,811	5,811	17	7,425	7,425	7,425	
					19	6,336	6,886	6,336	
37,462	2,348	—	39,810	39,810		42,095 ^(a)	44,027	42,095	
16,022	2,061	—	18,083	18,083		17,567	17,567	17,567	
3,523	—	—	3,523	3,523		3,526	3,526	3,526	
57,007	4,409	—	61,416	61,416		63,188	65,120	63,188	
LESS:									
(—)	(1,517)	(—)	(1,517)	(1,517)		(1,234)	(—)	(—)	
(9,705)	(831)	(—)	(10,536)	(10,536)		(11,222)	(12,456)	(12,456)	
(16,022)	(2,061)	(—)	(18,083)	(18,083)		(17,567)	(17,567)	(17,567)	
(3,523)	(—)	(—)	(3,523)	(3,523)		(3,526)	(3,526)	(3,526)	
(29,250)	(4,409)	(—)	(33,659)	(33,659)		(33,549)	(33,549)	(33,549)	
27,757	—	—	27,757	27,757		29,639	31,571	29,639	
Distribution by Object									
Personal Services:									
26,725	—	3,589	30,314	30,314		31,731	31,731	31,731	
26,725	—	3,589	30,314	30,314		31,731 ^(b)	31,731	31,731	
2,801	—	4	2,805	2,805		2,927	2,927	2,927	
3,304	—	-797	2,507	2,507		2,566	2,566	2,566	
1,653	—	-57	1,596	1,596		1,665	1,665	1,665	
Special Purpose:									
—	—	—	—	—	11	—	100	—	
—	—	—	—	—	11	—	72	—	
80	—	11	91	91	12	80	80	80	
727	—	168	895	895	13	727	927	727	
175	—	-175	—	—	15	—	200	—	
200	—	-40	160	160	16	200	200	200	
—	—	—	—	—	16	—	810	—	
65	—	-65	—	—	17	65	65	65	
—	1,517 ^R	-1,517	—	—	17	—	—	—	
—	831 ^R	-831	—	—	17	—	—	—	

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Physical Plant Maintenance and Security	19	—	300
—	—	—	—	—	Campus Master Plan	19	—	250
1,247	2,348	-2,449	1,146	1,146	Total Special Purpose	1,072	3,004	1,072
1,732	—	-290	1,442	1,442	Additions, Improvements and Equipment	2,134	2,134	2,134
37,462	2,348	—	39,810	39,810	Subtotal General Operations	42,095	44,027	42,095
16,022	2,061	—	18,083	18,083	Auxiliary Funds Expense	17,567	17,567	17,567
3,523	—	—	3,523	3,523	Special Funds Expense	3,526	3,526	3,526
57,007	4,409	—	61,416	61,416	Total All Operations	63,188	65,120	63,188
(29,250)	(4,409)	(—)	(33,659)	(33,659)	Less Income Deductions	(33,549)	(33,549)	(33,549)
OTHER RELATED APPROPRIATIONS								
—	849	—	849	—	Total Capital Construction	—	—	—
27,757	849	—	28,606	27,757	Total General Fund	29,639	31,571	29,639

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,450 full-time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,668, the amount appropriated hereinabove for Glassboro State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,668, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education 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. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5510. JERSEY CITY STATE COLLEGE

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	8,508	8,426	8,000	8,000
Enrollment total (Weighted) (a)	4,136	4,199	3,800	3,800
Undergraduate total	7,051	6,936	6,700	6,700
Undergraduate total (Weighted) (a)	3,718	3,781	3,400	3,400
Full-time	2,557	2,926	2,700	2,700
Full-time (Weighted) (a)	2,584	2,684	2,465	2,465
Part-time	4,494	4,010	4,000	4,000
Part-time (Weighted) (a)	1,134	1,097	935	935
Graduate Total	1,457	1,490	1,300	1,300
Graduate Total (Weighted) (a)	418	418	400	400
Graduate total (Weighted) (a)	24	20	25	25
Part-time	1,433	1,470	1,275	1,275
Full-time (Weighted) (a)	24	20	25	25
Part-time (Weighted) (a)	394	398	375	375
Degree programs offered	73	73	73	73
Courses offered	864	859	860	860
Degrees granted				
Bachelors	639	590	600	600
Masters	244	269	250	250
Ratio: Student/faculty (b)	12.00/1	12.24/1	12.50/1	12.50/1
Direct State support per full-time equated student (c)	\$5,981	\$5,732	\$6,662	\$6,662
A. Harry Moore Laboratory School				
Students enrolled	170	165	166	166
Orthopedic (includes cerebral palsied)	119	136	137	137
Auditorily handicapped (d)	20	—	—	—
Student enrollment	12	5	5	5
Preschool Handicapped	19	24	24	24
Extension and Public Service				
Enrollment	1,460	1,500	1,500	1,500
Enrollment (Weighted) (a)	201	185	185	185
Summer undergraduate	1,058	1,000	1,000	1,000
Summer undergraduate (Weighted) (a)	128	110	110	110
Summer graduate	402	500	500	500
Program Revenue	\$363,000	\$418,000	\$450,000	\$450,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	748	743	743	743
Instruction—Jersey City State College	342	342	337	337
Instruction—A. Harry Moore Laboratory School	80	80	78	78
Total	422	422	415	415
Academic Support	37	37	37	37
Student Services	63	63	63	63
Institutional Support	101	101	104	104
Physical Plant and Support Services	125	125	121	121

Notes: (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.

(d) Auditorily handicapped students placed in the general population in 1991.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
17,071	1,867	459	19,397	19,397	11	18,524	19,710	18,524
70	—	-22	48	48	12	70	70	70
1,513	—	150	1,663	1,663	15	1,423	1,493	1,423
2,392	—	202	2,594	2,594	16	2,402	2,505	2,402
5,530	1,773	-1,176	6,127	6,127	17	5,691	5,846	5,691
5,055	—	387	5,442	5,442	19	6,136	6,342	6,136
31,631	3,640	—	35,271	35,271		34,246 ^(a)	35,966	34,246
6,434	—	—	6,434	6,434		4,830	6,275	6,275
3,499	—	—	3,499	3,499		3,130	3,500	3,500
41,564	3,640	—	45,204	45,204		42,206	45,741	44,021
LESS:								
(—)	(855)	(—)	(855)	(855)		(699)	(—)	(—)
(6,488)	(2,785)	(—)	(9,273)	(9,273)		(7,151)	(7,850)	(7,850)
(6,434)	(—)	(—)	(6,434)	(6,434)		(4,830)	(6,275)	(6,275)
(3,499)	(—)	(—)	(3,499)	(3,499)		(3,130)	(3,500)	(3,500)
(16,421)	(3,640)	(—)	(20,061)	(20,061)		(15,810)	(17,625)	(17,625)
25,143	—	—	25,143	25,143		26,396	28,116	26,396
Distribution by Object								
Personal Services:								
21,912	—	2,214	24,126	24,126		24,080	25,800	24,080
21,912	—	2,214	24,126	24,126		24,080 ^(b)	25,800	24,080
2,795	—	-55	2,740	2,740		2,822	2,822	2,822
2,621	—	-123	2,498	2,498		2,576	2,576	2,576
1,085	—	212	1,297	1,297		1,435	1,435	1,435
Special Purpose:								
1,078	1,867 ^R	—	2,945	2,945	11	1,078	1,078	1,078
35	—	—	35	35	11	35	35	35
70	—	-22	48	48	12	70	70	70
135	—	—	135	135	16	135	135	135
20	—	—	20	20	16	20	20	20
120	—	—	120	120	16	120	120	120
110	—	—	110	110	17	110	110	110
—	855 ^R	-855	—	—	17	—	—	—

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
145	918 ^R	-918	145	145	Control, Additional Revenues	17	—	—	—
					Tidelands Athletic Fields	19	145	145	145
1,713	3,640	-1,795	3,558	3,558	Total Special Purpose		1,713	1,713	1,713
1,505	—	-453	1,052	1,052	Additions, Improvements and Equipment		1,620	1,620	1,620
31,631	3,640	—	35,271	35,271	Subtotal General Operations		34,246	35,966	34,246
6,434	—	—	6,434	6,434	Auxiliary Funds Expense		4,830	6,275	6,275
3,499	—	—	3,499	3,499	Special Funds Expense		3,130	3,500	3,500
41,564	3,640	—	45,204	45,204	Total All Operations		42,206	45,741	44,021
(16,421)	(3,640)	(—)	(20,061)	(20,061)	Less Income Deductions		(15,810)	(17,625)	(17,625)
OTHER RELATED APPROPRIATIONS									
—	104	—	104	92	Total Capital Construction		—	—	—
25,143	104	—	25,247	25,235	Total General Fund		26,396	28,116	26,396

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is further recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,536, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 3,536, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State

institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	12,891	12,470	12,825	12,825
Enrollment total (Weighted) (a)	7,837	7,150	7,800	7,800
Undergraduate total	10,917	10,730	10,835	10,835
Undergraduate total (Weighted) (a)	7,041	6,550	7,040	7,040
Full-time	6,017	5,510	6,020	6,020
Full-time (Weighted) (a)	5,245	4,865	5,245	5,245
Part-time	4,890	5,220	4,815	4,815
Part-time (Weighted) (a)	1,796	1,685	1,795	1,795
Graduate total	1,984	1,740	1,990	1,990
Graduate total (Weighted) (a)	796	600	760	760
Full-time	200	140	200	200
Full-time (Weighted) (a)	179	125	180	180
Part-time	1,784	1,685	1,790	1,790
Part-time (Weighted) (a)	617	475	580	580
Degree programs offered	67	69	71	70
Courses offered	1,872	1,800	1,800	1,770
Degrees granted				
Bachelors	1,364	1,200	1,200	1,325
Masters	307	320	320	350
Ratio: Student/faculty (b)	19.2/1	17.5/1	17.9/1	18.6/1
Direct State support per full-time equated student	\$3,857	\$3,841	\$3,725	\$3,725
Extension and Public Service				
Enrollment	4,335	4,780	4,780	5,258
Enrollment (Weighted) (a)	699	740	740	814
Summer undergraduate	3,454	3,940	3,940	4,334
Summer undergraduate (Weighted) (a)	543	590	590	649
Summer graduate	881	840	840	924
Summer graduate (Weighted) (a)	156	150	150	165
Program Revenue	\$1,072,196	\$1,100,000	\$1,539,116	\$1,539,116
PERSONNEL DATA				
Position Data				
Budgeted Positions	847	847	847	847
Instruction	446	455	454	454
Academic Support	44	44	44	44
Student Services	95	89	90	90
Institutional Support	116	114	112	112
Physical Plant and Support Services	146	145	147	147

Notes: (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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
21,591	—	1,364	22,955	22,955	Distribution by Program			
75	—	—	75	75	Instruction	11	25,719	25,408
					Sponsored Programs and Research	12	75	75

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,710	—	148	1,858	1,858	Academic Support	15	1,805	1,849	1,849
3,272	—	-62	3,210	3,210	Student Services	16	3,144	3,540	3,540
4,935	3,877	-1,708	7,104	7,104	Institutional Support	17	5,030	7,851	5,951
6,473	—	258	6,731	6,731	Physical Plant and Support Services	19	6,707	6,697	6,697
38,056	3,877	—	41,933	41,933	Subtotal General Operations		42,480 ^(a)	45,420	43,520
4,200	1,001	—	5,201	5,201	Auxiliary Funds Expense		5,540	5,540	5,540
2,735	4,141	—	6,876	6,876	Special Funds Expense		5,400	5,400	5,400
44,991	9,019	—	54,010	54,010	Total All Operations		53,420	56,360	54,460
(—)	(1,291)	(—)	(1,291)	(1,291)	LESS:				
(10,592)	(2,586)	(—)	(13,178)	(13,178)	Receipts from Tuition Increase		(1,309)	(—)	(—)
(4,200)	(1,001)	(—)	(5,201)	(5,201)	General Services Income		(12,114)	(14,463)	(14,463)
(2,735)	(4,141)	(—)	(6,876)	(6,876)	Auxiliary Funds Income		(5,540)	(5,540)	(5,540)
					Special Funds Income		(5,400)	(5,400)	(5,400)
(17,527)	(9,019)	(—)	(26,546)	(26,546)	Total Income Deductions		(24,363)	(25,403)	(25,403)
27,464	—	—	27,464	27,464	Total Appropriation		29,057	30,957	29,057
					Distribution by Object				
28,632	—	4,424	33,056	33,056	Personal Services:				
					Salaries and Wages		34,735	35,494	35,494
28,632	—	4,424	33,056	33,056	Total Personal Services		34,735 ^(b)	35,494	35,494
3,316	—	77	3,393	3,393	Materials and Supplies		3,273	3,631	3,631
2,496	—	599	3,095	3,095	Services Other Than Personal		2,114	2,670	2,670
1,111	—	74	1,185	1,185	Maintenance and Fixed Charges		1,132	1,081	1,081
75	—	—	75	75	Special Purpose:				
70	—	—	70	70	Separately Budgeted Research	12	75	75	75
—	—	—	—	—	College Work-Study Program (State Share)	16	70	70	70
54	—	—	54	54	Institutional Support	17	—	1,900	—
—	1,291 ^R	-1,291	—	—	Affirmative Action and Equal Employment Opportunity	17	54	54	54
—	2,586 ^R	-2,586	—	—	Tuition Increase	17	—	—	—
					Control, Additional Revenues	17	—	—	—
199	3,877	-3,877	199	199	Total Special Purpose		199	2,099	199
2,302	—	-1,297	1,005	1,005	Additions, Improvements and Equipment		1,027	445	445
38,056	3,877	—	41,933	41,933	Subtotal General Operations		42,480	45,420	43,520

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
4,200	1,001	—	5,201	5,201	Auxiliary Funds Expense	5,540	5,540	5,540
2,735	4,141	—	6,876	6,876	Special Funds Expense	5,400	5,400	5,400
44,991	9,019	—	54,010	54,010	Total All Operations	53,420	56,360	54,460
(17,527)	(9,019)	(—)	(26,546)	(26,546)	Less Income Deductions	(24,363)	(25,403)	(25,403)
OTHER RELATED APPROPRIATIONS								
—	931	—	931	117	Total Capital Construction	—	—	—
27,464	931	—	28,395	27,581	Total General Fund	29,057	30,957	29,057

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 7,040 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 7,322, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 7,322, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers 33 baccalaureate and 13 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

Instruction

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Enrollment total	9,211	9,467	9,640	9,640
Enrollment total (Weighted) (a)	6,140	6,384	6,500	6,500
Undergraduate total	7,530	7,703	7,844	7,844

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Undergraduate total (Weighted) (a)	5,613	5,815	5,900	5,900
Full-time	5,276	5,535	5,636	5,636
Full-time (Weighted) (a)	4,739	4,909	4,719	4,719
Part-time	2,254	2,168	2,208	2,208
Part-time (Weighted) (a)	874	906	1,181	1,181
Graduate total	1,681	1,764	1,796	1,796
Graduate total (Weighted) (a)	527	569	600	600
Full-time	187	184	187	187
Full-time (Weighted) (a)	138	150	138	138
Part-time	1,494	1,580	1,609	1,609
Part-time (Weighted) (a)	389	419	462	462
Degree programs offered	32	32	32	32
Courses offered	1,599	1,622	1,620	1,620
Degrees Granted				
Bachelors	1,010	1,138	1,138	1,138
Masters	207	208	208	208
Ratio: Student/faculty (b)	15.7/1	16.9/1	16.9/1	16.9/1
Direct State support per full-time equated student	\$5,347	\$4,789	\$4,970	\$4,970
Extension and Public Service				
Enrollment	2,740	5,282	5,328	5,328
Enrollment (Weighted) (a)	397	709	730	730
Summer undergraduate	1,961	4,328	4,167	4,167
Summer undergraduate (Weighted)	257	533	513	513
Summer graduate	691	860	1,083	1,083
Summer graduate (Weighted)	123	153	193	193
Part-time and extension (off campus)	88	94	78	78
Part-time and extension (off campus) Weighted	17	23	24	24
Program Revenue	\$727,000	\$1,268,000	\$1,270,000	\$1,270,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	933	930	930	930
Instruction	451	406	406	406
Academic Support	47	88	88	88
Student Services	94	104	104	104
Institutional Support	146	142	142	142
Physical Plant and Support Services	195	190	190	190

Notes: (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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
21,527	1,901	-4,270	19,158	19,158	Distribution by Program			
150	—	—	150	150	11	22,873	23,258	21,923
2,280	—	2,037	4,317	4,317	12	150	150	150
3,470	—	1,214	4,684	4,684	15	3,916	4,362	4,362
					16	4,721	5,288	5,288

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
6,501	—	393	6,894	6,894	Institutional Support	17	6,723	7,025	6,506
7,688	—	626	8,314	8,314	Physical Plant and Support Services	19	8,459	8,859	8,613
41,616	1,901	—	43,517	43,517	Subtotal General Operations		46,842 ^(a)	48,942	46,842
6,042	1,730	—	7,772	7,772	Auxiliary Funds Expense		8,259	8,170	8,170
1,900	22	—	1,922	1,922	Special Funds Expense		1,984	2,027	2,027
49,558	3,653	—	53,211	53,211	Total All Operations		57,085	59,139	57,039
					LESS:				
(—)	(1,192)	(—)	(1,192)	(1,192)	Receipts from Tuition Increase		(1,072)	(—)	(—)
(11,045)	(709)	(—)	(11,754)	(11,754)	General Services Income		(13,463)	(14,535)	(14,535)
(6,042)	(1,730)	(—)	(7,772)	(7,772)	Auxiliary Funds Income		(8,259)	(8,170)	(8,170)
(1,900)	(22)	(—)	(1,922)	(1,922)	Special Funds Income		(1,984)	(2,027)	(2,027)
(18,987)	(3,653)	(—)	(22,640)	(22,640)	Total Income Deductions		(24,778)	(24,732)	(24,732)
30,571	—	—	30,571	30,571	Total Appropriation		32,307	34,407	32,307
					Distribution by Object				
					Personal Services:				
28,826	—	4,925	33,751	33,751	Salaries and Wages		34,783	34,783	34,783
28,826	—	4,925	33,751	33,751	Total Personal Services		34,783 ^(b)	34,783	34,783
4,227	—	-508	3,719	3,719	Materials and Supplies		4,457	4,283	4,283
3,269	—	-629	2,640	2,640	Services Other Than Personal		2,791	3,023	3,023
975	—	14	989	989	Maintenance and Fixed Charges		1,029	1,035	1,035
					Special Purpose:				
—	—	—	—	—	Academic Support Plan	11	—	907	—
—	—	—	—	—	College/School Cooperative Support	11	—	110	—
—	—	—	—	—	African-American and Latino Student Program	11	—	318	—
—	1,192 ^R	-1,192	—	—	Tuition Increase	11	—	—	—
—	709 ^R	-709	—	—	Excess Tuition Receipts	11	—	—	—
150	—	—	150	150	Separately Budgeted Research	12	150	150	150
75	—	17	92	92	College Work-Study Program (State Share)	16	100	100	100
80	—	—	80	80	Affirmative Action and Equal Employment Opportunity	17	80	80	80
—	—	—	—	—	Campus Fiber Optic Network	17	—	519	—
—	—	—	—	—	Facilities Support	19	—	246	—
305	1,901	-1,884	322	322	Total Special Purpose		330	2,430	330
4,014	—	-1,918	2,096	2,096	Additions, Improvements and Equipment		3,452	3,388	3,388
41,616	1,901	—	43,517	43,517	Subtotal General Operations		46,842	48,942	46,842

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
6,042	1,730	—	7,772	7,772	Auxiliary Funds Expense	8,259	8,170	8,170
1,900	22	—	1,922	1,922	Special Funds Expense	1,984	2,027	2,027
49,558	3,653	—	53,211	53,211	Total All Operations	57,085	59,139	57,039
(18,987)	(3,653)	(—)	(22,640)	(22,640)	Less Income Deductions	(24,778)	(24,732)	(24,732)
OTHER RELATED APPROPRIATIONS								
—	1,331	—	1,331	33	Total Capital Construction	—	—	—
30,571	1,331	—	31,902	30,604	Total General Fund	32,307	34,407	32,307

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,900 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 6,136, the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 6,136, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full-time and part-time undergraduate and graduate programs.

The main campus of Montclair State College has 202 acres

divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	13,004	12,858	12,600	12,600
Enrollment total (Weighted) (a)	8,446	8,385	8,300	8,300
Undergraduate total	10,119	9,884	9,700	9,700

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5540. MONTCLAIR STATE COLLEGE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Undergraduate total (Weighted) (a)	7,231	7,128	7,100	7,100
Full-time	6,551	6,690	6,500	6,500
Full-time (Weighted) (a)	5,987	5,936	5,850	5,850
Part-time	3,568	3,195	3,200	3,200
Part-time (Weighted) (a)	1,244	1,193	1,250	1,250
Graduate total	2,885	2,974	2,900	2,900
Graduate total (Weighted) (a)	1,215	1,257	1,200	1,200
Full-time	270	280	300	300
Full-time (Weighted) (a)	269	269	290	290
Part-time	2,615	2,495	2,600	2,600
Part-time (Weighted) (a)	946	988	910	910
Degree programs offered	67	67	67	67
Courses offered	1,695	1,695	1,695	1,695
Degrees Granted				
Bachelors	1,800	1,800	1,800	1,800
Masters	400	400	400	400
Ratio: Student/faculty (b)	15/1	15/1	15/1	15/1
Direct State support per full-time equated student (c)	\$4,315	\$3,937	\$4,396	\$4,396
Extension and Public Service				
Enrollment	5,325	5,320	5,298	5,298
Enrollment (Weighted) (a)	848	848	775	775
Summer undergraduate	4,400	4,416	4,397	4,397
Summer undergraduate (Weighted) (a)	708	712	712	712
Summer graduate	925	904	901	901
Summer graduate (Weighted) (a)	140	136	136	136
Program revenue	\$1,200,000	\$1,500,000	\$1,600,000	\$1,600,000

PERSONNEL DATA

Position Data

Budgeted Positions	1,024	1,024	1,024	1,024
Instruction	590	590	590	511
Academic Support	60	60	60	99
Student Services	85	85	85	103
Institutional Support	131	131	131	177
Physical Plant and Support Services	158	158	158	134

Notes: (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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
24,427	—	-28	24,399	24,399	11	25,422	27,236	25,516	Instruction
120	11	132	263	263	12	120	120	120	Sponsored Programs and Research
600	12	553	1,165	1,165	13	600	600	600	Extension and Public Service
4,386	—	1,538	5,924	5,924	15	6,967	7,122	6,922	Academic Support
3,560	—	706	4,266	4,266	16	4,719	5,197	4,697	Student Services

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
8,391	3,900	-2,758	9,533	9,533	Institutional Support	17	10,542	10,474	10,474
6,728	—	-143	6,585	6,585	Physical Plant and Support Services	19	6,889	6,930	6,930
48,212	3,923	—	52,135	52,135	Subtotal General Operations		55,259 ^(a)	57,679	55,259
4,623	—	—	4,623	4,623	Auxiliary Funds Expense		4,854	5,097	5,097
4,307	261	—	4,568	4,568	Special Funds Expense		4,872	4,872	4,872
57,142	4,184	—	61,326	61,326	Total All Operations		64,985	67,648	65,228
					LESS:				
(—)	(1,291)	(—)	(1,291)	(1,291)	Receipts from Tuition Increase		(1,838)	(—)	(—)
(14,033)	(2,632)	(—)	(16,665)	(16,665)	General Services Income		(16,333)	(18,171)	(18,171)
(4,623)	(—)	(—)	(4,623)	(4,623)	Auxiliary Funds Income		(4,854)	(5,097)	(5,097)
(4,307)	(261)	(—)	(4,568)	(4,568)	Special Funds Income		(4,872)	(4,872)	(4,872)
(22,963)	(4,184)	(—)	(27,147)	(27,147)	Total Income Deductions		(27,897)	(28,140)	(28,140)
34,179	—	—	34,179	34,179	Total Appropriation		37,088	39,508	37,088
					Distribution by Object				
					Personal Services:				
33,109	—	6,786	39,895	39,895	Salaries and Wages		39,080	39,531	39,531
33,109	—	6,786	39,895	39,895	Total Personal Services		39,080 ^(b)	39,531	39,531
4,704	—	-1,014	3,690	3,690	Materials and Supplies		4,643	4,643	4,643
4,171	—	147	4,318	4,318	Services Other Than Personal		5,679	5,328	5,328
1,883	—	-810	1,073	1,073	Maintenance and Fixed Charges		2,006	1,906	1,906
					Special Purpose:				
—	—	—	—	—	Institutional Quality	11	—	900	—
—	—	—	—	—	Academic Equipment	11	—	820	—
120	11 ^R	132	263	263	Separately Budgeted Research	12	120	120	120
600	12 ^R	553	1,165	1,165	New Jersey State School of Conservation	13	600	600	600
—	—	—	—	—	Library Acquisitions	15	—	200	—
70	—	—	70	70	College Work-Study Program (State share)	16	70	70	70
—	—	—	—	—	Honors Program	16	—	250	—
—	—	—	—	—	New Student Initiative	16	—	250	—
102	—	-102	—	—	Affirmative Action and Equal Employment Opportunity	17	102	102	102
—	2,609 ^R	-2,609	—	—	Control, Additional Revenues	17	—	—	—
—	1,291 ^R	-1,291	—	—	Tuition Increase	17	—	—	—
892	3,923	-3,317	1,498	1,498	Total Special Purpose		892	3,312	892
3,453	—	-1,792	1,661	1,661	Additions, Improvements and Equipment		2,959	2,959	2,959
48,212	3,923	—	52,135	52,135	Subtotal General Operations		55,259	57,679	55,259

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
4,623	—	—	4,623	4,623	Auxiliary Funds Expense	4,854	5,097	5,097
4,307	261	—	4,568	4,568	Special Funds Expense	4,872	4,872	4,872
57,142	4,184	—	61,326	61,326	Total All Operations	64,985	67,648	65,228
(22,963)	(4,184)	(—)	(27,147)	(27,147)	Less Income Deductions	(27,897)	(28,140)	(28,140)
OTHER RELATED APPROPRIATIONS								
—	661	—	661	—	Total Capital Construction	—	—	—
34,179	661	—	34,840	34,179	Total General Fund	37,088	39,508	37,088

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 7,100 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 7,384, the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 7,384, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operations and management are vested in a nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs through five schools: Arts and Sciences, Business, Education, Nursing and

Technology. Other programs offered are the cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

The College is located in Ewing Township, Mercer County, on 255 acres. Its 36 buildings include the 550,000 volume Roscoe L. West Library; the Holman Hall Art Gallery; the Brower Student Center; 13 academic computer laboratories; and the collegiate recreation and athletic facilities complex.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total	7,225	7,228	7,155	7,155
Enrollment total (Weighted) (a)	5,565	5,701	5,650	5,650

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5550. TRENTON STATE COLLEGE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Undergraduate total	6,198	6,258	6,190	6,190
Undergraduate total (Weighted) (a)	5,157	5,294	5,250	5,250
Full-time	4,873	5,018	4,950	4,950
Full-time (Weighted) (a)	4,711	4,868	4,820	4,820
Part-time	1,325	1,240	1,240	1,240
Part-time (Weighted) (a)	446	426	430	430
Graduate total	1,027	970	965	965
Graduate total (Weighted) (a)	408	407	400	400
Full-time	145	52	50	50
Full-time (Weighted) (a)	129	61	60	60
Part-time	882	918	915	915
Part-time (Weighted) (a)	279	346	340	340
Degree programs offered	70	70	70	70
Courses offered	1,170	1,170	1,170	1,170
Degrees Granted				
Bachelors	1,150	1,133	1,150	1,150
Masters	250	230	230	230
Ratio: Student/faculty (b)	15.0/1	14.4/1	14.3/1	14.3/1
Direct State support per full-time equated student	\$5,698	\$5,102	\$5,448	\$5,448
Extension and Public Service				
Enrollment	2,283	2,642	2,700	2,700
Enrollment (Weighted) (a)	825	917	935	935
Summer undergraduate	1,732	1,922	1,975	1,975
Summer undergraduate (Weighted) (a)	549	585	600	600
Summer graduate	539	623	625	625
Summer graduate (Weighted) (a)	273	298	300	300
Part-time and extension (off-campus)	12	97	100	100
Part-time and extension (off-campus) (Weighted) (a)	3	34	35	35
Program revenue	\$881,000	\$969,000	\$1,132,000	\$1,132,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	414	414	413	413
Academic Support	48	48	46	46
Student Services	90	90	95	95
Institutional Support	121	121	119	119
Physical Plant and Support Services	147	147	147	147

Notes: (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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
17,903	—	2,316	20,219	20,219	Distribution by Program			
75	—	25	100	100	Instruction	11	21,199	21,849
					Sponsored Programs and Research	12	100	100
3,117	—	339	3,456	3,456	Academic Support	15	3,568	3,568
4,625	—	1,460	6,085	6,085	Student Services	16	5,942	5,942
6,062	2,556	-2,690	5,928	5,928	Institutional Support	17	6,742	6,887

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
8,531	—	-1,450	7,081	7,081	Physical Plant and Support Services	19	8,827	8,982	8,827
40,313	2,556	—	42,869	42,869	Subtotal General Operations		46,378 ^(a)	48,158	46,378
15,963	965	—	16,928	16,928	Auxiliary Funds Expense		17,284	17,284	17,284
2,689	—	—	2,689	2,689	Special Funds Expense		2,866	2,570	2,570
58,965	3,521	—	62,486	62,486	Total All Operations		66,528	68,012	66,232
LESS:									
(—)	(2,556)	(—)	(2,556)	(2,556)	Receipts from Tuition Increase		(2,017)	(—)	(—)
(11,225)	(—)	(—)	(11,225)	(11,225)	General Services Income		(13,578)	(15,595)	(15,595)
(15,963)	(965)	(—)	(16,928)	(16,928)	Auxiliary Funds Income		(17,284)	(17,284)	(17,284)
(2,689)	(—)	(—)	(2,689)	(2,689)	Special Funds Income		(2,866)	(2,570)	(2,570)
(29,877)	(3,521)	(—)	(33,398)	(33,398)	Total Income Deductions		(35,745)	(35,449)	(35,449)
29,088	—	—	29,088	29,088	Total Appropriation		30,783	32,563	30,783
Distribution by Object									
Personal Services:									
27,071	—	5,851	32,922	32,922	Salaries and Wages		34,246	34,891	34,246
27,071	—	5,851	32,922	32,922	Total Personal Services		34,246 ^(b)	34,891	34,246
3,840	—	-329	3,511	3,511	Materials and Supplies		4,351	4,476	4,351
3,349	—	-558	2,791	2,791	Services Other Than Personal		3,505	3,780	3,505
707	—	-223	484	484	Maintenance and Fixed Charges		785	965	785
Special Purpose:									
75	—	25	100	100	Separately Budgeted Research	12	100	100	100
250	—	—	250	250	Minority Students Recruitment and Scholarships	16	250	250	250
37	—	—	37	37	College Work-Study Program (State Share)	16	37	37	37
1,015	—	664	1,679	1,679	Trustee Scholarships	16	1,240	1,590	1,240
43	—	—	43	43	Affirmative Action and Equal Employment Opportunity	17	43	43	43
—	2,556 ^R	-2,556	—	—	Tuition Increase	17	—	—	—
1,420	2,556	-1,867	2,109	2,109	Total Special Purpose		1,670	2,020	1,670
3,926	—	-2,874	1,052	1,052	Additions, Improvements and Equipment		1,821	2,026	1,821
40,313	2,556	—	42,869	42,869	Subtotal General Operations		46,378	48,158	46,378
15,963	965	—	16,928	16,928	Auxiliary Funds Expense		17,284	17,284	17,284
2,689	—	—	2,689	2,689	Special Funds Expense		2,866	2,570	2,570
58,965	3,521	—	62,486	62,486	Total All Operations		66,528	68,012	66,232
(29,877)	(3,521)	(—)	(33,398)	(33,398)	Less Income Deductions		(35,745)	(35,449)	(35,449)

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5550. TRENTON STATE COLLEGE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	319	—	319	15	Total Capital Construction	—	—	—
29,088	319	—	29,407	29,103	Total General Fund	30,783	32,563	30,783

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer sessions shall not exceed 5,250 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,460, the amount appropriated hereinabove for Trenton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,460, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border.

The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Enrollment total (a)	4,187	4,445	4,335	4,405
Enrollment total (Weighted) (b)	2,883	3,128	3,050	3,100
Undergraduate total	4,187	4,445	4,335	4,405
Undergraduate total (Weighted) (b)	2,883	3,128	3,050	3,100
Full-time	2,360	2,602	2,538	2,579
Full-time (Weighted) (b)	2,212	2,436	2,375	2,414
Part-time	1,827	1,843	1,797	1,826
Part-time (Weighted) (b)	671	692	675	686
Degree programs offered	23	24	24	24
Courses offered	1,543	1,490	1,490	1,500
Degrees Granted				
Bachelors	495	550	550	600
Ratio: Student/faculty (c)	17/1	17/1	17/1	17/1

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Direct State support per full-time equated student	\$5,674	\$4,830	\$5,211	\$5,127
Extension and Public Service				
Enrollment	2,102	1,900	2,100	2,200
Enrollment (Weighted) (b)	332	290	300	350
Summer undergraduate	2,102	1,900	2,100	2,200
Summer undergraduate (Weighted) (b)	332	290	300	350
Part-time and extension (off-campus)	78	75	115	150
Part-time and extension (off-campus) (Weighted) (b)	12	15	19	25
Program revenue	\$583,260	\$638,000	\$700,480	\$976,744

PERSONNEL DATA**Position Data**

Budgeted Positions	438	438	438	438
Instruction	163	164	164	166
Academic Support	33	33	33	35
Student Services	57	51	51	51
Institutional Support	83	88	88	85
Physical Plant and Support Services	102	102	102	101

Notes: (a) Excludes off-campus enrollment.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
8,015	212	227	8,454	8,454	11	9,298	9,285	9,035	
50	—	—	50	50	12	50	50	50	
1,324	—	166	1,490	1,490	15	1,611	1,992	1,492	
2,283	—	377	2,660	2,660	16	3,086	3,051	2,701	
3,650	1,925	-1,337	4,238	4,238	17	4,038	4,510	4,510	
4,391	—	567	4,958	4,958	19	4,736	5,031	5,031	
19,713	2,137	—	21,850	21,850		22,819 ^(a)	23,919	22,819	
5,975	3,508	—	9,483	9,483		7,919	8,305	8,305	
1,442	417	—	1,859	1,859		1,865	1,822	1,822	
27,130	6,062	—	33,192	33,192		32,603	34,046	32,946	
LESS:									
(—)	(739)	(—)	(739)	(739)		(991)	(—)	(—)	
(4,604)	(1,398)	(—)	(6,002)	(6,002)		(5,934)	(6,925)	(6,925)	
(5,975)	(3,508)	(—)	(9,483)	(9,483)		(7,919)	(8,305)	(8,305)	
(1,442)	(417)	(—)	(1,859)	(1,859)		(1,865)	(1,822)	(1,822)	
(12,021)	(6,062)	(—)	(18,083)	(18,083)		(16,709)	(17,052)	(17,052)	
15,109	—	—	15,109	15,109		15,894	16,994	15,894	

5560. RAMAPO COLLEGE OF NEW JERSEY

Notes: (a) Includes tuition increase.
(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5560. RAMAPO COLLEGE OF NEW JERSEY

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 3,100 full-time equivalent (FTE) students at Ramapo College of New Jersey. In the event that actual enrollments exceed 3,224, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,224, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	5,182	5,417	5,900	5,900
Enrollment total (Weighted) (a)	4,248	4,446	4,300	4,300
Undergraduate total	5,182	5,417	5,900	5,900
Undergraduate total (Weighted) (a)	4,248	4,446	4,300	4,300
Full-time	4,048	4,244	4,694	4,694
Full-time (Weighted) (a)	3,813	3,999	3,937	3,937
Part-time	1,134	1,173	1,206	1,206
Part-time (Weighted) (a)	435	447	363	363
Courses offered	892	950	950	950
Degree programs offered				
Degrees Granted				
Bachelors	938	916	916	916
Ratio: Student/faculty (b)	20/1	21/1	21/1	21/1
Direct State support per full-time equated student	\$4,036	\$3,611	\$3,991	\$3,991
Extension and Public Service				
Enrollment	1,700	1,700	1,700	1,700
Enrollment (Weighted) (a)	1,216	1,216	1,216	1,216
Summer undergraduate	1,700	1,700	1,700	1,700
Summer undergraduate (Weighted) (a)	1,216	1,216	1,216	1,216
Program revenue	\$750,000	\$750,000	\$750,000	\$750,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	507	508	508	508
Instruction	225	226	225	225
Academic Support	39	39	39	39

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5570. RICHARD STOCKTON STATE COLLEGE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Student Services	44	44	44	44
Institutional Support	81	81	82	82
Physical Plant and Support Services	118	118	118	118

Notes: (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, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
10,200	—	812	11,012	11,012	Distribution by Program				
70	—	-6	64	64	Instruction	11	12,292	12,392	12,292
2,071	—	-81	1,990	1,990	Sponsored Programs and Research	12	70	70	70
1,895	—	187	2,082	2,082	Academic Support	15	2,089	2,189	2,089
3,875	760	-675	3,960	3,960	Student Services	16	2,113	2,413	2,113
4,678	—	-237	4,441	4,441	Institutional Support	17	3,957	3,957	3,957
					Physical Plant and Support Services	19	5,192	5,723	5,192
22,789	760	—	23,549	23,549	<i>Subtotal General Operations</i>		25,713 ^(a)	26,744	25,713
6,534	—	—	6,534	6,534	Auxiliary Funds Expense		7,448	7,448	7,448
1,504	—	—	1,504	1,504	Special Funds Expense		1,550	1,550	1,550
30,827	760	—	31,587	31,587	<i>Total All Operations</i>		34,711	35,742	34,711
(—)	(656)	(—)	(656)	(656)	LESS:				
(6,769)	(69)	(—)	(6,838)	(6,838)	Receipts from Tuition Increase		(688)	(—)	(—)
(6,534)	(—)	(—)	(6,534)	(6,534)	General Services Income		(7,863)	(8,551)	(8,551)
(1,504)	(—)	(—)	(1,504)	(1,504)	Auxiliary Funds Income		(7,448)	(7,448)	(7,448)
					Special Funds Income		(1,550)	(1,550)	(1,550)
(14,807)	(725)	(—)	(15,532)	(15,532)	<i>Total Income Deductions</i>		(17,549)	(17,549)	(17,549)
16,020	35	—	16,055	16,055	<i>Total Appropriation</i>		17,162	18,193	17,162
					Distribution by Object				
15,340	—	2,785	18,125	18,125	Personal Services:				
					Salaries and Wages		19,685	19,685	19,685
15,340	—	2,785	18,125	18,125	<i>Total Personal Services</i>		19,685 ^(b)	19,685	19,685
2,321	—	-38	2,283	2,283	Materials and Supplies		2,607	2,607	2,607
1,624	—	62	1,686	1,686	Services Other Than Personal		1,758	1,758	1,758
726	—	-225	501	501	Maintenance and Fixed Charges		557	557	557
—	—	—	—	—	Special Purpose:				
70	—	-6	64	64	Science Equipment	11	—	100	—
—	—	—	—	—	Separately Budgeted Research	12	70	70	70
—	—	—	—	—	Library Collection Development	15	—	100	—

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	College Work-Study Program (State Share)	16	—	300	—
28	—	—	28	28	National Direct Student Loan Program (State Share)	16	28	28	28
40	—	—	40	40	College Work-Study Program (State Share)	16	40	40	40
150	—	—	150	150	Scholarship and Loan Assistance	16	150	150	150
48	—	—	48	48	Affirmative Action and Equal Employment Opportunity	17	48	48	48
—	69 ^R	-69	—	—	Excess Tuition	17	—	—	—
—	656 ^R	-656	—	—	Tuition Increase	17	—	—	—
—	—	—	—	—	Physical Plant Requirements	19	—	531	—
336	725	-731	330	330	Total Special Purpose		336	1,367	336
2,442	35	-1,853	624	624	Additions, Improvements and Equipment		770	770	770
22,789	760	—	23,549	23,549	Subtotal General Operations		25,713	26,744	25,713
6,534	—	—	6,534	6,534	Auxiliary Funds Expense		7,448	7,448	7,448
1,504	—	—	1,504	1,504	Special Funds Expense		1,550	1,550	1,550
30,827	760	—	31,587	31,587	Total All Operations		34,711	35,742	34,711
(14,807)	(725)	(—)	(15,532)	(15,532)	Less Income Deductions		(17,549)	(17,549)	(17,549)
OTHER RELATED APPROPRIATIONS									
—	488	—	488	130	Total Capital Construction		—	—	—
16,020	523	—	16,543	16,185	Total General Fund		17,162	18,193	17,162

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 4,300 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 4,472, the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 4,472, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education 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.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.

To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

12. Sponsored Programs and Research

To undertake sponsored research, development and training programs; institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.

To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

13. Extension and Public Service

To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.

To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.

To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.

To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.

To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.

To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.

To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. Auxiliary Services

To furnish a service to students, faculty, or staff, for a fee that is directly related to, although not necessarily equal to, the cost of the service. Examples are: residence halls, food services, and student book stores. Any surplus goes into a reserve that is used as a balancing fund from year to year and for major replacements and renovations.

15. Academic Support

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audio-visual material, tapes and other informational materials that may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

16. Student Services

To provide students with efficient admissions, registration and scheduling systems.

To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.

To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character. Services include counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.

To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administrative objectives of the general University.

To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.

To provide general support services to all educational, service and administrative units of the University.

To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. Physical Plant and Support Services

To operate and maintain all physical plant facilities required for the conduct of educational and related programs.

To manage the motor vehicle fleet.

To preserve and extend the useful life of all physical assets of the institution.

To provide campus security.

To furnish intercampus bus transportation in New Brunswick.

Special Funds

Funds expendable for operating purposes but restricted by an outside agency or person as to use. Examples are research contracts, training grants, gifts and endowment income.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total(a)	46,753	46,818	47,401	47,400
Enrollment total (Weighted) (b)	37,886	37,572	38,208	38,086
Undergraduate total	34,331	34,130	34,451	34,492
Undergraduate total (Weighted) (b)	29,523	29,150	29,548	29,436
Full-time	27,267	27,332	27,253	27,386
Full-time (Weighted) (b)	26,813	26,580	26,878	26,875
Part-time	7,064	6,798	7,198	7,106
Part-time (Weighted) (b)	2,710	2,570	2,670	2,561
Graduate total	12,422	12,688	12,950	12,908
Graduate total (Weighted) (b)	8,363	8,422	8,660	8,650
Full-time	4,490	4,727	4,722	4,770
Full-time (Weighted) (b)	5,137	5,298	5,278	5,336
Part-time	7,932	7,961	8,228	8,138
Part-time (Weighted) (b)	3,226	3,124	3,382	3,314
Summer session total (c)	15,452	16,549	17,491	17,500
Degree programs offered	375	375	377	380
Courses offered	6,320	6,318	6,318	6,318
Degrees Granted				
Bachelors	7,038	6,684	6,700	6,700
Masters	2,455	2,425	2,425	2,425
Doctors	369	355	355	355
Ratio: Student/faculty (d)	14.04/1	14.04/1	14.22/1	13.81/1
Direct State support per full-time equated student (e)	\$6,193	\$5,763	\$6,184	\$6,204
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	897	915	915	915
Male Minority %	10.9	11.5	11.5	11.5
Female Minority	1,151	1,125	1,125	1,125

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Female Minority %	14.0	14.2	14.2	14.2
Total Minority (f)	2,048	2,040	2,040	2,040
Total Minority % (f)	24.9	25.7	25.7	25.7
Position Data				
Authorized Positions	6,206	6,206	6,206	6,206
Instruction	3,329	3,332	3,333	3,333
Sponsored Programs and Research	246	242	276	276
Extension and Public Service	64	65	65	65
Auxiliary Services	33	32	32	32
Academic Support	384	383	382	382
Student Services	481	485	480	480
Institutional Support	728	718	716	716
Physical Plant and Support Services	941	949	928	928

Notes: (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Excludes funding for the Drug and Alcohol Abuse Information Clearinghouse.

(f) Affirmative Action Data for all fiscal years includes the Agricultural Experiment Station.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
158,204	—	13,456	171,660	171,660	Instruction	11	183,700	201,127	183,700
14,806	—	2,903	17,709	17,709	Sponsored Programs and Research	12	18,106	19,706	18,106
2,961	—	249	3,210	3,210	Extension and Public Service	13	4,035	4,035	4,035
5,112	—	-135	4,977	4,977	Auxiliary Services	14	5,217	5,217	5,217
23,337	—	-1,287	22,050	22,050	Academic Support	15	25,301	25,301	25,301
33,661	—	5,335	38,996	38,996	Student Services	16	41,990	41,990	41,990
59,155	30,268	-21,602	67,821	67,821	Institutional Support	17	67,601	67,629	67,601
58,728	—	1,081	59,809	59,809	Physical Plant and Support Services	19	67,361	67,361	67,361
355,964	30,268	—	386,232	386,232	Subtotal General Operations		413,311 ^(a)	432,366	413,311
88,283	8,098	—	96,381	96,381	Auxiliary Funds Expense		101,595	108,035	108,035
137,049	—	—	137,049	137,049	Special Funds Expense		137,000	137,000	137,000
581,296	38,366	—	619,662	619,662	Total All Operations		651,906	677,401	658,346
LESS:									
(—)	(13,229)	(—)	(13,229)	(13,229)	Receipts from Tuition Increase		(13,589)	(—)	(—)
(5,338)	(—)	(—)	(5,338)	(5,338)	Self Sustaining Income		(5,217)	(5,217)	(5,217)
(133,757)	(17,039)	(—)	(150,796)	(150,796)	General Services Income		(157,903)	(171,492)	(171,492)
(88,283)	(8,098)	(—)	(96,381)	(96,381)	Auxiliary Funds Income		(101,595)	(108,035)	(108,035)
(137,049)	(—)	(—)	(137,049)	(137,049)	Special Funds Income		(137,000)	(137,000)	(137,000)

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & Supplemental (S) (364,427)	Reapp. & Recpts. (R) (38,366)	Transfers & (E) Emergencies (—)	Total Available (402,793)	Expended (402,793)		Prog. Class.	1992 Adjusted Approp. (415,304)	Requested (421,744)	Recommended (421,744)
216,869	—	—	216,869	216,869	Total Income Deductions				
					Total Appropriation		236,602	255,657	236,602
					Distribution by Object				
					Personal Services:				
230,542	—	37,567	268,109	268,109	Salaries and Wages		287,611	287,611	287,611
230,542	—	37,567	268,109	268,109	Total Personal Services		287,611 ^(b)	287,611	287,611
40,884	—	-8,039	32,845	32,845	Materials and Supplies		42,763	42,763	42,763
19,785	—	2,168	21,953	21,953	Services Other Than Personal		20,000	20,000	20,000
10,879	—	-1,129	9,750	9,750	Maintenance and Fixed Charges		9,997	9,997	9,997
					Special Purpose:				
—	—	—	—	—	Initiative on Education and Economics	11	—	17,427	—
—	—	—	—	—	Environmental and Occupational Health Sciences Institute	12	—	1,600	—
75	—	—	75	75	Forum on Policy Research and Public Service, Rutgers-Camden	13	75	75	75
538	—	209	747	747	College Work-Study (State Share)	16	750	750	750
156	—	8	164	164	Affirmative Action and Equal Employment Opportunity	17	110	110	110
—	—	2,355	2,355	2,355	Unused Sick Leave Pay	17	—	—	—
700	—	-127	573	573	Retirement Allowances	17	620	620	620
5,800	—	1,955	7,755	7,755	Special Projects	17	7,435	7,435	7,435
1,800	—	—	1,800	1,800	Debt Service - High Technology Initiative	17	1,800	1,800	1,800
700	—	—	700	700	In Lieu of Tax Payments to New Brunswick	17	700	700	700
—	—	78	78	78	Vision Care Program	17	—	—	—
355	—	—	355	355	Drug & Alcohol Abuse Information Clearing House	17	327	355	327
—	13,229 ^R	-13,229	—	—	Tuition Increase	17	—	—	—
—	17,039 ^R	-17,039	—	—	Control, Additional Revenues	17	—	—	—
14,518	—	3,097	17,615	17,615	Student Aid		18,880	18,880	18,880
13,000	—	—	13,000	13,000	Fund for Distinction Debt Service		13,000	13,000	13,000
37,642	30,268	-22,693	45,217	45,217	Total Special Purpose		43,697	62,752	43,697
16,232	—	-7,874	8,358	8,358	Additions, Improvements and Equipment		9,243	9,243	9,243
355,964	30,268	—	386,232	386,232	Subtotal General Operations		413,311	432,366	413,311
88,283	8,098	—	96,381	96,381	Auxiliary Funds Expense		101,595	108,035	108,035
137,049	—	—	137,049	137,049	Special Funds Expense		137,000	137,000	137,000
581,296	38,366	—	619,662	619,662	Total All Operations		651,906	677,401	658,346
(364,427)	(38,366)	(—)	(402,793)	(402,793)	Less Income Deductions		(415,304)	(421,744)	(421,744)

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
—	583	—	583	—		—	—	—
Total Capital Construction								
216,869	583	—	217,452	216,869		236,602	255,657	236,602
Total General Fund								

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,436 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceed 30,613, the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 30,613, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that for the amounts hereinabove appropriated for the Fund for Distinction Debt Service, Rutgers, The State University, shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5620. 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 agricultural, environmental and life sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge in order to promote the orderly development and management of human and natural resources. The mission of 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. Cooperative Extension Education 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 Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, Vineland and Beemerville, and at extension offices in most of New Jersey's counties.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	382	382	382	382
Research	244	244	244	244
Extension and Public Service	138	138	138	138

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5620. AGRICULTURAL EXPERIMENT STATION

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
12,320	—	42	12,362	12,362				
6,817	—	32	6,849	6,849	12	13,066	14,224	13,066
19,137	—	74	19,211	19,211	13	7,165	7,685	7,165
4,250	492	—	4,742	4,742		20,231	21,909	20,231
17,000	800	—	17,800	17,800				
40,387	1,292	74	41,753	41,753		4,250	4,250	4,250
						18,500	18,500	18,500
						42,981	44,659	42,981
LESS:								
(4,250)	(492)	(—)	(4,742)	(4,742)		(4,250)	(4,250)	(4,250)
(17,000)	(800)	(—)	(17,800)	(17,800)		(18,500)	(18,500)	(18,500)
(21,250)	(1,292)	(—)	(22,542)	(22,542)		(22,750)	(22,750)	(22,750)
19,137	—	74	19,211	19,211		20,231	21,909	20,231
Distribution by Object								
Personal Services:								
15,111	—	350	15,461	15,461		17,151	17,151	17,151
15,111	—	350	15,461	15,461		17,151 ^(a)	17,151	17,151
380	—	-67	313	313		362	362	362
1,237	—	-55	1,182	1,182		743	743	743
115	—	-3	112	112		103	103	103
Special Purpose:								
200	—	—	200	200	12	200	1,358	200
—	—	13	13	13	12	—	—	—
—	—	42	42	42	12	—	—	—
750	—	-23	727	727	12	350	350	350
691	—	—	691	691	12	691	691	691
—	—	—	—	—	13	—	520	—
6	—	—	6	6	13	6	6	6
—	—	—	—	—	13	50	50	50
—	—	32	32	32	13	—	—	—
125	—	-39	86	86		125	125	125
250	—	-9	241	241		250	250	250
2,022	—	16	2,038	2,038		1,672	3,350	1,672

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5620. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
272	—	-167	105	105	Additions, Improvements and Equipment	200	200	200
19,137	—	74	19,211	19,211	Subtotal General Operations	20,231	21,909	20,231
4,250	492	—	4,742	4,742	Federal Research and Extension Funds Expense	4,250	4,250	4,250
17,000	800	—	17,800	17,800	Special Funds Expense	18,500	18,500	18,500
40,387	1,292	74	41,753	41,753	Total All Operations	42,981	44,659	42,981
(21,250)	(1,292)	(—)	(22,542)	(22,542)	Less Income Deductions	(22,750)	(22,750)	(22,750)

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of health related professions. Its medical programs are centered in Newark, Piscataway/New Brunswick and Camden/Stratford. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 64 community hospitals and health care agencies, four community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and five independent universities.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.

To provide instructional programs in health-related professions which will enable graduates to contribute to health care in these fields.

To provide doctoral and other postgraduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.

To provide instruction in approved graduate medical education programs for residents and fellows.

To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. Sponsored Programs and Research

To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.

To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.

To develop demonstration projects that act as models of new or different health care delivery systems.

13. Extension and Public Service

To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.

To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

To provide at the UMDNJ Community Mental Health Center-Piscataway and at the UMDNJ Community Mental Health Center-Newark a service, teaching, and research-oriented mental health program that will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.

To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

14. Auxiliary Services

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.

To provide cafeteria services to the University community in Newark.

To provide parking facilities for employees, students and visitors to the University.

To provide multi-media services for the Health Care Community.

15. Academic Support

To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.

To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

To provide direct services to students in admission and registration, maintenance of academic records and personal health.

To provide student transportation to and from affiliated institutions for training purposes.

To provide financial assistance to students on the basis of demonstrated need.

To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant Support and Services

To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.

To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.

To preserve and extend the useful life of the physical assets.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Instruction				
Student enrollment, Total (a)	2,963	3,215	3,406	3,537
New Jersey Medical School	690	703	703	703
Robert Wood Johnson Medical School, Camden	148	159	175	175
Robert Wood Johnson Medical School, Piscataway	538	558	573	579
School of Osteopathic Medicine	209	213	231	242
Graduate School of Biomedical Science	655	681	734	747
New Jersey Dental School	347	398	353	340
School of Health Related Professions	376	503	637	751
Degree programs offered	21	21	24	24
Courses Offered	1,484	1,571	1,573	1,578
Ratio: Student/Teaching Faculty	3.0/1	3.1/1	3.1/1	3.3/1
Students Graduated				
Physicians	338	347	347	347
Dentists	63	91	81	85
Health Related Students	197	184	225	249
Other graduate degrees	124	120	71	70

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Extension and Public Service				
University Hospital				
Rated capacity (beds)	543	543	543	543
Hospital admissions, total	18,048	19,296	18,100	18,100
Hospital admissions, daily average	49.5	52.9	49.6	49.6
Average daily population	430.2	456.0	427.0	428.0
Patient days of service, total	157,031	166,384	156,000	156,275
Percent of occupancy	79.2%	83.9%	78.7%	78.8%
Average length of stay (days)	8.7	8.6	8.6	8.6
Outpatient and emergency visits, total	145,306	188,923	202,230	201,230
Outpatient and emergency visits, daily average	558.9	726.6	777.8	774.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,207	1,251	1,251	1,251
Male Minority %	22.3%	24.3%	24.3%	23.5%
Female Minority	2,637	2,873	2,873	2,873
Female Minority %	48.8%	55.6%	55.7%	54.1%
Total Minority	3,844	4,124	4,124	4,124
Total Minority %	71.1%	79.9%	80.0%	77.6%
Position Data				
Authorized Positions	5,545	5,545	5,545	5,545
Instruction	1,383	1,335	1,325	1,441
Extension and Public Service	2,714	2,777	2,877	2,772
Academic Support	26	31	22	27
Student Services	102	108	91	93
Institutional Support	757	758	712	703
Physical Plant and Support Services	563	536	518	509
Teaching Positions	919	831	905	905
New Jersey Medical School	378	349	377	377
Robert Wood Johnson Medical School, Piscataway	219	202	213	213
Robert Wood Johnson Medical School, Camden	34	34	34	34
School of Osteopathic Medicine	83	66	79	79
New Jersey Dental School	129	112	113	113
School of Health Related Professions	76	68	89	89
Non-Teaching Positions	4,626	4,714	4,640	4,640

Notes: (a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Program at Rutgers University and the Graduate Teaching Program.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
79,267	—	7,007	86,274	86,274	11	98,782	107,880	98,293
159,342	78,486	114	237,942	237,942	13	238,656	238,656	238,656
1,655	—	78	1,733	1,733	15	1,939	1,946	1,739
10,508	—	1,297	11,805	11,805	16	7,961	10,162	7,737
22,216	13,791	-9,198	26,809	26,809	17	28,750	29,531	28,750

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
29,685	—	702	30,387	30,387	Physical Plant and Support Services	19	32,556	32,556
3,721	1,308	—	5,029	5,029	Core Affiliates	20	5,459	5,459
306,394	93,585	—	399,979	399,979	<i>Subtotal General Operations</i>		414,103 ^(a)	413,190
51,574	30,022	—	81,596	81,596	Special Funds Expense		89,743	89,743
4,526	744	—	5,270	5,270	Auxiliary Funds Expense		6,952	6,952
19,324	—	—	19,324	19,324	Robert Wood Johnson Community Mental Health Center Expense		20,395	20,395
8,093	—	—	8,093	8,093	New Jersey Medical School Community Mental Health Center Expense		8,541	8,541
389,911	124,351	—	514,262	514,262	<i>Total All Operations</i>		539,734	538,821
LESS:								
(—)	(1,794)	(—)	(1,794)	(1,794)	Receipts from Tuition Increase		(1,678)	(—)
(122,717)	(78,486)	(—)	(201,203)	(201,203)	Hospital Services Income		(197,223)	(197,223)
(6,529)	(—)	(—)	(6,529)	(6,529)	Capital Facilities Allowance		(6,529)	(6,529)
(3,721)	(1,460)	(—)	(5,181)	(5,181)	Core Affiliates Income		(4,890)	(4,890)
(22,784)	(11,845)	(—)	(34,629)	(34,629)	General Services Income		(30,697)	(31,462)
(51,574)	(30,022)	(—)	(81,596)	(81,596)	Special Funds Income		(89,743)	(89,743)
(4,526)	(744)	(—)	(5,270)	(5,270)	Auxiliary Funds Income		(6,952)	(6,952)
(19,324)	(—)	(—)	(19,324)	(19,324)	Robert Wood Johnson Community Mental Health Center Income		(20,395)	(20,395)
(8,093)	(—)	(—)	(8,093)	(8,093)	New Jersey Medical School Community Mental Health Center Income		(8,541)	(8,541)
(239,268)	(124,351)	(—)	(363,619)	(363,619)	<i>Total Income Deductions</i>		(366,648)	(365,735)
150,643	—	—	150,643	150,643	<i>Total Appropriation</i>		173,086	173,086
Distribution by Object								
Personal Services:								
202,528	—	22,460	224,988	224,988	Salaries and Wages		247,965	247,965
202,528	—	22,460	224,988	224,988	<i>Total Personal Services</i>		247,965 ^(b)	247,965
47,220	—	-5,522	41,698	41,698	Materials and Supplies		45,986	46,016
31,927	—	4,287	36,214	36,214	Services Other Than Personal		43,587	42,868
5,776	—	6,884	12,660	12,660	Maintenance and Fixed Charges		9,947	9,947
Special Purpose:								
750	—	—	750	750	Dental Residency Program	11	750	750
290	—	—	290	290	Area Health Education Center	11	290	290
126	—	—	126	126	Graduate Medical Education	11	126	126
1,436	—	1,059	2,495	2,495	University Hospital Debt Service—Equipment and Renovations	13	2,495	2,495
800	—	—	800	800	Emergency Medical Service— Camden	13	800	800
—	78,486 ^R	-78,486	—	—	University Hospital Revenues	13	—	—
3,483	—	—	3,483	3,483	University Student Aid	16	3,483	3,259

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
1,593	—	—	1,593	1,593	Debt Service—High Technology Initiative	17	1,593	1,593	1,593
—	1,794 ^R	-1,794	—	—	Tuition Increase	17	—	—	—
—	3,171 ^R	-3,171	—	—	Support Unit Revenues	17	—	—	—
—	8,826 ^R	-8,826	—	—	Educational Units – Additional Revenues	17	—	—	—
2,245	328 ^R	—	2,573	2,573	Core Affiliate—Robert Wood Johnson Medical School—Piscataway	20	2,751	2,751	2,751
1,476	980 ^R	—	2,456	2,456	Core Affiliate—New Jersey School of Osteopathic Medicine	20	2,708	2,708	2,708
12,199	93,585	-91,218	14,566	14,566	Total Special Purpose		14,996	14,772	14,772
6,744	—	63,109	69,853	69,853	Additions, Improvements and Equipment		51,622	52,019	51,622
306,394	93,585	—	399,979	399,979	Subtotal General Operations		414,103	426,190	413,190
51,574	30,022	—	81,596	81,596	Special Funds Expense		89,743	89,743	89,743
4,526	744	—	5,270	5,270	Auxiliary Funds Expense		6,952	6,952	6,952
19,324	—	—	19,324	19,324	Robert Wood Johnson Community Mental Health Center Expense		20,395	20,395	20,395
8,093	—	—	8,093	8,093	New Jersey Medical School Community Mental Health Center Expense		8,541	8,541	8,541
389,911	124,351	—	514,262	514,262	Total All Operations		539,734	551,821	538,821
(239,268)	(124,351)	(—)	(363,619)	(363,619)	Less Income Deductions		(366,648)	(365,735)	(365,735)
OTHER RELATED APPROPRIATIONS									
—	2,032	—	2,032	—	Total Capital Construction		—	—	—
150,643	2,032	—	152,675	150,643	Total General Fund		173,086	186,086	173,086

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the unexpended balances as of June 30, 1992 in the accounts hereinabove be appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1991 Expended	FY 1992 Adjusted Approp.	FY 1993 Recommended		FY 1991 Expended	FY 1992 Adjusted Approp.	FY 1993 Recommended
40,668	45,338	45,338	Support Units	45,613	49,615	49,615
79,765	92,844	92,844	Educational Units	197,714	216,261	215,348
30,210	34,904	34,904	University Hospital	243,518	244,922	244,922
—	—	—	Community Mental Health Centers	27,417	28,936	28,936
<u>150,643</u>	<u>173,086</u>	<u>173,086</u>	<i>Total</i>	<u>514,262</u>	<u>539,734</u>	<u>538,821</u>

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881 (N.J.S. 19A:64E-1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, provided public higher education for more than three decades through an annual contract with the State Board of Education. Since July 1, 1967, the contractual relationship has been with the State Board of Higher Education (N.J.S. 18A:3-14).

N.J.I.T. offers baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences. Advanced degree programs in a number of professional fields are available to graduate students, and opportunities for continuing education are provided for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry, and government in New Jersey and throughout the region.

The physical plant is located in Newark on 36 acres and comprises 20 buildings, including classroom-laboratory buildings, residence halls, parking lots, playing fields, a campus center, gymnasium, library-theatre, maintenance building, and an administration building.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. Instruction

To enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.

To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.

12. Sponsored Programs and Research

To provide opportunities for faculty and students to engage in basic and applied research, development and service

activities and to engage in advanced study related to their chosen professional disciplines.

To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

To assist the State of New Jersey to expand its economic base by developing ideas that may lead to new commercial products and services in the private sector.

13. Extension and Public Service

To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System, a teleconferencing modality, and through television, not-for-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. Auxiliary Services

To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self-supporting, non-profit basis.

15. Academic Support

To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.

To provide computer and programming capability appropriate to the research and instructional activities of the university.

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

16. Student Services

To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth. Services include admissions processing, financial assistance, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. Institutional Support

To provide management of the University with strong support in planning, program development and evaluation,

financial management, and effective resource development allocation and utilization.

To maintain a safe and secure physical environment by providing security and related services.

19. Physical Plant and Support Services

To operate the physical plant in a safe and energy efficient manner.

To preserve and extend the useful life of the physical assets.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Instruction				
Enrollment total	10,530	10,263	10,038	10,050
Enrollment total (Weighted) (a)	5,500	5,464	5,324	5,296
Undergraduate total	4,968	4,957	4,852	4,800
Undergraduate total (Weighted) (a)	3,470	3,540	3,465	3,428
Full-time	3,016	3,147	3,164	3,150
Full-time (Weighted) (a)	2,640	2,247	2,260	2,250
Part-time	1,831	1,810	1,168	1,650
Part-time (Weighted) (a)	810	1,293	1,205	1,178
Graduate total	2,954	2,713	2,576	2,575
Graduate total (Weighted) (a)	1,637	1,546	1,468	1,467
Full-time	1,337	1,361	1,247	1,224
Full-time (Weighted) (a)	1,270	1,292	1,184	1,162
Part-time	1,617	1,352	1,329	1,351
Part-time (Weighted) (a)	367	254	284	305
Summer session(b)	2,608	2,593	2,610	2,675
Summer session(b) (Weighted) (a)	393	388	391	401
Undergraduate	2,009	1,968	1,960	1,950
Undergraduate (Weighted) (a)	303	291	290	288
Graduate	599	625	650	725
Graduate (Weighted) (a)	90	97	101	113
Degree programs offered	64	60	60	60
Courses offered	3,126	2,581	2,510	2,497
Student credit hours produced	162,505	164,290	159,779	158,940
Degrees and Certificates				
Granted - Total	1,452	1,581	1,655	1,590
Ratio: Student/faculty (c)	18.3/1	18.2/1	17.7/1	17.7/1
Direct State support per full-time equated student	\$7,641	\$7,011	\$7,773	\$7,814
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	162	188	165	162
Male Minority %	17.8	17.7	18.1	18.0
Female Minority	158	209	160	161
Female Minority %	17.3	19.7	17.5	17.9
Total Minority	320	397	325	323
Total Minority %	35.1	37.4	35.6	35.9

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Position Data				
Authorized Positions	709	709	709	709
Instruction	329	333	332	332
Sponsored Programs and Research	7	7	7	7
Academic Support	72	71	75	75
Student Services	66	64	63	63
Institutional Support	159	162	164	164
Physical Plant and Support Services	76	73	68	68

Notes: (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, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
28,858	—	-1,406	27,452	27,452	Instruction	11	31,843	33,371	31,882
958	—	311	1,269	1,269	Sponsored Programs and Research	12	1,015	1,015	1,015
755	—	—	755	755	Extension and Public Service	13	1,000	1,000	1,000
7,926	—	-108	7,818	7,818	Academic Support	15	7,821	8,853	7,721
5,662	46	1,226	6,934	6,934	Student Services	16	6,858	7,268	6,915
10,310	4,172	-927	13,555	13,555	Institutional Support	17	12,751	12,500	12,500
7,006	—	904	7,910	7,910	Physical Plant and Support Services	19	7,903	8,181	7,853
61,475	4,218	—	65,693	65,693	<i>Subtotal General Operations</i>		69,191 ^(a)	72,188	68,886
4,584	—	—	4,584	4,584	Auxiliary Funds Expense		4,655	4,655	4,655
12,000	4,162	—	16,162	16,162	Special Funds Expense		15,000	17,000	17,000
78,059	8,380	—	86,439	86,439	<i>Total All Operations</i>		88,846	93,843	90,541
LESS:									
(—)	(3,108)	(—)	(3,108)	(3,108)	Receipts from Tuition Increase		(1,322)	(—)	(—)
(23,167)	(1,110)	(—)	(24,277)	(24,277)	General Services Income		(26,488)	(27,505)	(27,505)
(4,584)	(—)	(—)	(4,584)	(4,584)	Auxiliary Funds Income		(4,655)	(4,655)	(4,655)
(12,000)	(4,162)	(—)	(16,162)	(16,162)	Special Funds Income		(15,000)	(17,000)	(17,000)
(39,751)	(8,380)	(—)	(48,131)	(48,131)	<i>Total Income Deductions</i>		(47,465)	(49,160)	(49,160)
38,308	—	—	38,308	38,308	<i>Total Appropriation</i>		41,381	44,683	41,381
Distribution by Object									
Personal Services:									
36,315	—	6,370	42,685	42,685	Salaries and Wages		43,662	44,560	43,357
36,315	—	6,370	42,685	42,685	<i>Total Personal Services</i>		43,662 ^(b)	44,560	43,357
3,946	—	662	4,608	4,608	Materials and Supplies		4,704	5,776	4,724
6,193	—	707	6,900	6,900	Services Other Than Personal		5,873	6,431	6,088

HIGHER EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,213	—	-150	1,063	1,063	Maintenance and Fixed Charges		1,536	1,554	1,536
100	—	—	100	100	Special Purpose:				
					NJIT/Burlington County				
					College Engineering Program	11	100	100	100
586	—	2	588	588	Separately Budgeted Research	12	586	586	586
755	—	—	755	755	Continuing Education	13	1,000	1,000	1,000
2,845	—	413	3,258	3,258	Scholarships, Grants, Fellowships	16	3,483	3,583	3,483
139	46 ^R	—	185	185	Student Activities	16	170	170	170
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity	17	60	60	60
4	—	—	4	4	Board of Trustees	17	4	4	4
3,000	—	-222	2,778	2,778	Fringe Benefits/Retirement Allowances	17	3,000	3,000	3,000
—	4,172 ^R	-4,172	—	—	Control, Additional Revenues	17	—	—	—
7,489	4,218	-3,979	7,728	7,728	Total Special Purpose		8,403	8,503	8,403
6,319	—	-3,610	2,709	2,709	Additions, Improvements and Equipment		5,013	5,364	4,778
61,475	4,218	—	65,693	65,693	Subtotal General Operations		69,191	72,188	68,886
4,584	—	—	4,584	4,584	Auxiliary Funds Expense		4,655	4,655	4,655
12,000	4,162	—	16,162	16,162	Special Funds Expense		15,000	17,000	17,000
78,059	8,380	—	86,439	86,439	Total All Operations		88,846	93,843	90,541
(39,751)	(8,380)	(—)	(48,131)	(48,131)	Less Income Deductions		(47,465)	(49,160)	(49,160)
OTHER RELATED APPROPRIATIONS									
—	251	—	251	—	Total Capital Construction		—	—	—
38,308	251	—	38,559	38,308	Total General Fund		41,381	44,683	41,381

Notes: (a) Includes tuition increase.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 3,716 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,865, the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 3,865, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18:3-14q).

643,863	548	582	644,993	643,715	Total Appropriation, Department of Higher Education	702,722	756,733	703,192
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DEPARTMENT OF HIGHER EDUCATION

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

It is further recommended that public colleges and universities are authorized to provide for the early retirement of staff and tenured faculty, consistent with State law, upon terms and conditions to be set forth by regulations of the Board of Higher Education and approved by the Director of the Division of Budget and Accounting.

NOTES

DEPARTMENT OF HUMAN SERVICES

Summary of Appropriations by Organization
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Mental Health Services			
8,376	59	296	8,731	8,491	Division of Mental Health and Hospitals	8,964	9,202	9,202
47,387	247	694	48,328	47,763	Greystone Park Psychiatric Hospital	50,117	49,663	49,663
32,675	133	2,579	35,387	34,836	Trenton Psychiatric Hospital	36,763	35,558	35,558
11,986	59	58	12,103	11,898	The Forensic Psychiatric Hospital	12,402	12,555	12,555
57,840	413	758	59,011	57,981	Marlboro Psychiatric Hospital	62,993	63,338	63,338
45,059	184	816	46,059	45,728	Ancora Psychiatric Hospital	48,259	48,320	48,320
9,013	92	735	9,840	9,364	Arthur Brisbane Child Treatment Center	10,214	10,411	10,411
10,620	65	521	11,206	10,975	Senator Garrett W. Hagedorn Center for Geriatrics	12,093	12,012	12,012
222,956	1,252	6,457	230,665	227,036	Subtotal	241,805	241,059	241,059
					Special Health Services			
21,472	12,426	1,601	35,499	28,983	Division of Medical Assistance and Health Services	22,180	18,608	18,608
21,472	12,426	1,601	35,499	28,983	Subtotal	22,180	18,608	18,608
					Operation and Support of Educational Institutions			
3,000	25	-18	3,007	2,950	Division of Developmental Disabilities	3,126	3,587	3,587
18,843	117	-18	18,942	18,313	Community Programs	21,369	22,132	22,132
2,140	29	60	2,229	2,221	Green Brook Regional Center	2,233	2,299	2,299
2,298	—	237	2,535	2,431	Developmental Center At Ancora	2,607	—	—
42,801	149	601	43,551	43,226	Vineland Developmental Center	45,117	45,594	45,594
19,291	143	852	20,286	19,839	North Jersey Developmental Center	21,536	22,872	22,872
26,986	301	1,199	28,486	27,040	Woodbine Developmental Center	28,347	29,706	29,706
21,308	123	318	21,749	21,509	New Lisbon Developmental Center	22,588	23,050	23,050
24,512	259	514	25,285	24,987	Woodbridge Developmental Center	26,087	26,787	26,787
27,886	320	38	28,244	27,431	Hunterdon Developmental Center	29,903	29,836	29,836
9,152	13	465	9,630	9,586	Edward R. Johnstone Training and Research Center	7,439	1,997	1,997
28,124	203	353	28,680	28,260	North Princeton Developmental Center	30,287	31,462	31,462
226,341	1,682	4,601	232,624	227,793	Subtotal	240,639	239,322	239,322
					Supplemental Education and Training Programs			
7,987	246	510	8,743	8,218	Commission for the Blind and Visually Impaired	8,250	9,024	9,024
7,987	246	510	8,743	8,218	Subtotal	8,250	9,024	9,024
					Economic Assistance and Security			
18,703	846	-344	19,205	17,201	Division of Economic Assistance	18,117	18,421	18,421
18,703	846	-344	19,205	17,201	Subtotal	18,117	18,421	18,421
					Social Services Programs			
83,148	9	39	83,196	78,258	Division of Youth and Family Services	86,015	86,530	86,530
286	2	11	299	292	Division of the Deaf and Hard of Hearing	338	351	351
83,434	11	50	83,495	78,550	Subtotal	86,353	86,881	86,881

HUMAN SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
17,975	2,895	1,162	22,032	19,800	Management and Administration		
					Division of Management and Budget		
					12,831	15,129	14,902
17,975	2,895	1,162	22,032	19,800	<i>Subtotal</i>		
					12,831	15,129	14,902
598,868	19,358	14,037	632,263	607,581	Total Appropriation		
					630,175	628,444	628,217

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

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

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Community Care Services				
Contracts	145	169	170	170
Emergency Services				
Clients served	82,320	86,436	93,382	94,606
Outpatient Services				
Clients served	86,128	90,434	97,372	97,372
Partial Care				
Clients served	11,354	11,922	13,259	13,632
Residential				
Clients served	3,088	3,242	3,256	3,589
System Advocacy				
Clients served	4,707	4,942	2,935	2,935
Clinical Case Management				
Clients served	7,002	7,352	10,645	10,825
Other				
Clients served	10,022	10,523	13,032	13,092
Total Clients served	204,621	214,851	233,881	236,051
450 Census Reduction Plan/Bridge Fund				
Client Community Placements Planned (Cumulative)	—	—	62	395
Outplacement Costs Planned - Annual	—	—	\$2,176,000	\$11,217,000

HUMAN SERVICES

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	195	196	175	179
Community Services	87	87	90	95
Management and Administrative Services	108	109	85	84
Authorized Positions—Federal	28	29	27	27
Total Positions	223	225	202	206
APPROPRIATIONS DATA (thousands of dollars)				
Year Ending June 30, 1991				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended
4,231	—	247	4,478	4,390
4,145	59	49	4,253	4,101
8,376	59	296	8,731	8,491
Distribution by Program				
Community Services	08	4,563	5,047	5,047
Management and Administrative Services	99	4,401	4,155	4,155
Total Appropriation		8,964	9,202	9,202
Distribution by Object				
Personal Services:				
Salaries and Wages		7,511	7,570	7,570
Total Personal Services		7,511^(a)	7,570	7,570
Materials and Supplies		84	98	98
Services Other Than Personal		920	1,017	1,017
Maintenance and Fixed Charges		147	173	173
Special Purpose:				
Affirmative Action and Equal Employment Opportunity	99	30	30	30
Total Special Purpose		30	30	30
Additions, Improvements and Equipment		272	314	314
214	59	5	278	192
OTHER RELATED APPROPRIATIONS				
102,060	1,169	3,458	106,687	106,687
Total Grants-in-Aid				
39,625	—	-7,427	32,198	32,198
Total State Aid				
—	3,437	—	3,437	—
Total Capital Construction				
150,061	4,665	-3,673	151,053	147,376
Total General Fund				
Federal Funds				
—	1,364 ^R	11,627	12,992	12,898
—	56 ^R	—	56	56
Community Services	08	13,821	13,008	13,008
Management and Administrative Services	99	109	—	—
Total Federal Funds		13,930	13,008	13,008
—	1,421	11,627	13,048	12,954

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

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	1,417	1,417	1,417	All Other Funds Community Services	08	957	1,030	1,030
—	—	1,417	1,417	1,417	Total All Other Funds		957	1,030	1,030
150,061	6,086	9,371	165,518	161,747	GRAND TOTAL		214,243	232,300	228,207

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

**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 (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen

Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	910	910	657	657
Average daily population	666	601	597	597
First admissions and transfers (net)	296	289	287	287
Readmissions	293	228	226	226

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Discharges	570	465	462	462
Ratio: Population/positions .....	.5/1	.5/1	.4/1	.5/1
Annual per capita (a)	\$68,778	\$79,473	\$83,948	\$83,188
Daily per capita (a)	\$188.43	\$217.73	\$229.99	\$227.91

PERSONNEL DATA

Position Data

Budgeted Positions	1,331	1,330	1,329	1,304
Patient Care and Health Services	1,019	1,018	1,030	1,011
Physical Plant and Support Services	171	170	176	176
Management and Administrative Services	141	142	123	117
Authorized Positions—Federal	5	5	2	—
Authorized Positions—All Other	6	6	1	5
Total Positions	1,342	1,341	1,332	1,309

Note: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
34,629	68	-1,674	33,023	32,841	Distribution by Program			
6,732	74	1,034	7,840	7,629	10	35,243	34,539	34,539
6,026	105	1,334	7,465	7,293	98	7,339	7,774	7,774
					99	7,535	7,350	7,350
47,387	247	694	48,328	47,763	Total Appropriation			
						50,117	49,663	49,663
					Distribution by Object			
39,172	—	717	39,889	39,889	Personal Services:			
39,172	—	717	39,889	39,889		41,527	41,038	41,038
4,574	—	27	4,601	4,586		41,527 ^(a)	41,038	41,038
2,358	—	-41	2,317	2,175		5,155	5,105	5,105
746	—	-9	737	735		2,341	2,400	2,400
						733	732	732
50	49 ^R	—	99	91	Special Purpose:			
17	—	—	17	17	10	28	54	54
67	49	—	116	108	99	17	18	18
470	198	—	668	270	Total Special Purpose			
						45	72	72
					Additions, Improvements and Equipment			
						316	316	316

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	5	—	5	—		—	—	—
<i>Total Capital Construction</i>						—	—	—
47,387	252	694	48,333	47,763		50,117	49,663	49,663
Total General Fund						50,117	49,663	49,663
Federal Funds								
—	—	53	53	53	10	—	—	—
<i>Patient Care and Health Services</i>						—	—	—
—	—	53	53	53		—	—	—
Total Federal Funds						—	—	—
All Other Funds								
—	—	241	241	205	10	239	234	234
<i>Patient Care and Health Services</i>						239	234	234
—	12	—	12	—	99	—	—	—
<i>Management and Administrative Services</i>						—	—	—
—	12	241	253	205		239	234	234
Total All Other Funds						239	234	234
47,387	264	988	48,639	48,021		50,356	49,897	49,897
GRAND TOTAL						50,356	49,897	49,897

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation

of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	430	430	430	430
Average daily population	369	375	399	399
First admissions and transfers (net)	102	86	91	91
Readmissions	359	367	390	390
Discharges	391	409	435	435
Ratio: Population/positions .....	.4/1	.5/1	.5/1	.5/1
Annual per capita (a)	\$88,561	\$92,896	\$92,138	\$89,118
Daily per capita (a)	\$242.63	\$254.51	\$252.43	\$244.16

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	853	791	798	788
Patient Care and Health Services	650	589	617	614
Physical Plant and Support Services (b)	99	99	102	102
Management and Administrative Services (b)	104	103	79	72
Authorized Positions—Federal	5	5	—	—
Authorized Positions—All Other	12	12	1	4
Total Positions	870	808	799	792

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.
(b) Staff also provide services to The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
22,904	61	2,588	25,553	25,410	Patient Care and Health Services	10	25,493	26,091	26,091
4,573	27	640	5,240	5,038	Physical Plant and Support Services	98	6,060	5,037	5,037
5,198	45	-649	4,594	4,388	Management and Administrative Services	99	5,210	4,430	4,430
32,675	133	2,579	35,387	34,836	Total Appropriation		36,763	35,558	35,558
Distribution by Object									
Personal Services:									
26,494	—	2,678	29,172	29,172	Salaries and Wages		29,418	29,631	29,631
26,494	—	2,678	29,172	29,172	Total Personal Services		29,418 ^(a)	29,631	29,631
2,747	—	75	2,822	2,676	Materials and Supplies		4,319	2,861	2,861
1,894	—	-248	1,646	1,589	Services Other Than Personal		1,818	1,855	1,855
740	—	54	794	782	Maintenance and Fixed Charges		739	734	734
Special Purpose:									
11	47 ^R	20	78	52	Interim Assistance	10	15	22	22
23	—	—	23	23	Affirmative Action and Equal Employment Opportunity	99	23	24	24
34	47	20	101	75	Total Special Purpose		38	46	46
766	86	—	852	542	Additions, Improvements and Equipment		431	431	431

OTHER RELATED APPROPRIATIONS

—	2	—	2	—	Total Capital Construction	—	—	—
32,675	135	2,579	35,389	34,836	Total General Fund	36,763	35,558	35,558
Federal Funds								
—	8	53	61	53	Patient Care and Health Services	10	—	—

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	16	—	16	—	Management and Administrative Services	99	—	—
—	24	53	77	53	Total Federal Funds	—	—	—
—	—	228	228	139	All Other Funds	—	—	—
—	200	—	220	10	Patient Care and Health Services	10	138	179
—	20 ^R	—	220	10	Management and Administrative Services	99	—	—
—	220	228	448	149	Total All Other Funds	—	138	179
32,675	379	2,860	35,914	35,038	GRAND TOTAL	—	36,901	35,737

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C:30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	154	154	154	154
Average daily population	139	133	150	150
First admissions and transfers (net)	71	(5)	(5)	(5)
Readmissions	414	404	456	456
Discharges	491	430	485	485
Ratio: Population/positions .....	.5/1	.5/1	.6/1	.6/1
Annual per capita (a)	\$80,806	\$89,459	\$82,680	\$83,700
Daily per capita (a)	\$221.39	\$245.09	\$226.52	\$229.32

PERSONNEL DATA

Position Data

Budgeted Positions	261	261	263	266
Patient Care and Health Services (b)	217	217	219	224
Physical Plant and Support Services (b)	26	26	27	27
Management and Administrative Services (b)	18	18	17	15
Authorized Positions	2	2	1	2
Total Positions	263	263	264	268

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

(b) Certain services are provided by staff of Trenton Psychiatric Hospital.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
10,142	11	-433	9,720	9,620	Patient Care and Health Services	10	10,416	10,139	10,139
932	5	107	1,044	1,009	Physical Plant and Support Services	98	990	1,101	1,101
912	43	384	1,339	1,269	Management and Administrative Services	99	996	1,315	1,315
11,986	59	58	12,103	11,898	Total Appropriation		12,402	12,555	12,555
Distribution by Object									
Personal Services:									
10,832	—	59	10,891	10,811	Salaries and Wages		11,200	11,358	11,358
10,832	—	59	10,891	10,811	Total Personal Services		11,200^(a)	11,358	11,358
675	—	5	680	679	Materials and Supplies		739	734	734
326	—	-4	322	313	Services Other Than Personal		328	328	328
78	—	-2	76	75	Maintenance and Fixed Charges		79	79	79
75	59	—	134	20	Additions, Improvements and Equipment		56	56	56
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	17	17	17	Patient Care and Health Services	10	—	—	—
—	—	17	17	17	Total Federal Funds		—	—	—
All Other Funds									
—	—	90	90	88	Patient Care and Health Services	10	96	96	96
—	—	90	90	88	Total All Other Funds		96	96	96
11,986	59	165	12,210	12,003	GRAND TOTAL		12,498	12,651	12,651

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL**

Marlboro Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and

Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	880	880	880	880
Average daily population	807	810	801	801
First admissions and transfers (net)	204	204	202	202
Readmissions	1,415	1,411	1,395	1,395
Discharges	1,609	1,456	1,440	1,440
Ratio: Population/positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita (a)	\$68,283	\$71,581	\$78,643	\$79,074
Daily per capita (a)	\$187.08	\$196.11	\$215.46	\$216.64

PERSONNEL DATA

Position Data

Budgeted Positions	1,487	1,487	1,491	1,470
Patient Care and Health Services	1,112	1,111	1,129	1,133
Physical Plant and Support Services	211	212	213	212
Management and Administrative Services	164	164	149	125
Authorized Positions—Federal	1	6	6	5
Authorized Positions—All Other	10	13	10	10
Total Positions	1,498	1,506	1,507	1,485

Note: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
41,574	268	1,314	43,156	42,640	Patient Care and Health Services	10	46,386	47,474	47,474
7,831	71	180	8,082	7,942	Physical Plant and Support Services	98	8,335	8,505	8,505
8,435	74	-736	7,773	7,399	Management and Administrative Services	99	8,272	7,359	7,359
57,840	413	758	59,011	57,981	Total Appropriation		62,993	63,338	63,338
Distribution by Object									
Personal Services:									
47,347	—	774	48,121	47,958	Salaries and Wages		51,697	51,824	51,824
47,347	—	774	48,121	47,958	Total Personal Services		51,697 ^(a)	51,824	51,824
5,685	—	109	5,794	5,770	Materials and Supplies		6,220	6,289	6,289
2,608	—	-179	2,429	2,276	Services Other Than Personal		3,035	3,112	3,112
1,223	—	54	1,277	1,272	Maintenance and Fixed Charges		1,296	1,289	1,289

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
120	169 ^R	—	289	217	Special Purpose:			
22	—	—	22	22	Interim Assistance	10	105	183
					Affirmative Action and Equal Employment Opportunity	99	22	23
142	169	—	311	239	Total Special Purpose		127	206
835	244	—	1,079	466	Additions, Improvements and Equipment		618	618
OTHER RELATED APPROPRIATIONS								
—	18	—	18	—	Total Capital Construction	—	—	—
57,840	431	758	59,029	57,981	Total General Fund	62,993	63,338	63,338
Federal Funds								
—	—	40	40	40	Patient Care and Health Services	10	—	—
—	—	40	40	40	Total Federal Funds	—	—	—
All Other Funds								
—	—	405	405	403	Patient Care and Health Services	10	448	406
—	—	405	405	403	Total All Other Funds	448	406	406
57,840	431	1,203	59,474	58,424	GRAND TOTAL	63,441	63,744	63,744

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission

on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	700	700	700	700
Average daily population	619	612	620	620
First admissions and transfers (net)	768	683	652	652
Readmissions	788	746	756	756
Discharges	1,242	1,024	1,037	1,037
Ratio: Population/positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita (a)	\$70,391	\$74,719	\$77,837	\$77,935
Daily per capita (a)	\$192.85	\$204.71	\$213.25	\$213.52

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7740. ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,219	1,220	1,224	1,214
Patient Care and Health Services	957	958	971	978
Physical Plant and Support Services	158	158	157	152
Management and Administrative Services	104	104	96	84
Authorized Positions—Federal	—	1	1	1
Authorized Positions—All Other	4	6	12	5
Total Positions	1,223	1,227	1,237	1,220

Note: (a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
34,279	121	851	35,251	35,163	Patient Care and Health Services	10	37,751	37,918
5,382	9	189	5,580	5,492	Physical Plant and Support Services	98	5,465	5,554
5,398	54	-224	5,228	5,073	Management and Administrative Services	99	5,043	4,848
45,059	184	816	46,059	45,728	Total Appropriation		48,259	48,320
					Distribution by Object			
					Personal Services:			
37,877	—	784	38,661	38,661	Salaries and Wages		40,790	40,602
37,877	—	784	38,661	38,661	Total Personal Services		40,790 ^(a)	40,602
3,709	—	33	3,742	3,735	Materials and Supplies		4,056	4,082
1,810	—	-115	1,695	1,694	Services Other Than Personal		1,959	1,984
835	—	39	874	870	Maintenance and Fixed Charges		854	849
					Special Purpose:			
188	112 ^R	75	375	360	Interim Assistance	10	161	363
22	—	—	22	22	Affirmative Action and Equal Employment Opportunity	99	22	23
210	112	75	397	382	Total Special Purpose		183	386
618	72	—	690	386	Additions, Improvements and Equipment		417	417

OTHER RELATED APPROPRIATIONS

—	10	—	10	—	Total Capital Construction	—	—	—
45,059	194	816	46,069	45,728	Total General Fund	48,259	48,320	48,320

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7740. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	18	18	18				
					Federal Funds			
					Patient Care and Health Services	10	—	—
—	—	18	18	18	Total Federal Funds		—	—
					All Other Funds			
					Patient Care and Health Services	10	225	202
—	—	213	213	181	Total All Other Funds		225	202
45,059	194	1,047	46,300	45,927	GRAND TOTAL		48,484	48,522

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	72	72	72	72
Average daily population	57	53	60	60
First admissions and transfers (net)	134	106	120	120
Readmissions	12	22	25	25
Discharges	136	134	152	152
Ratio: Population/positions .....	.4/1	.3/1	.3/1	.3/1
Annual per capita (a)	\$148,842	\$176,679	\$170,233	\$173,517
Daily per capita (a)	\$407.79	\$484.05	\$466.39	\$475.39
PERSONNEL DATA				
Position Data				
Budgeted Positions	138	200	201	225
Patient Care and Health Services	113	175	176	195
Physical Plant and Support Services	15	15	17	19
Management and Administrative Services	10	10	8	11
Authorized Positions—Federal	6	4	—	—
Authorized Positions—All Other	25	33	25	27
Total Positions	169	237	226	252

Note: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
7,524	—	446	7,970	7,934	Patient Care and Health Services	10	8,308	8,718	8,718
758	48	93	899	604	Physical Plant and Support Services	98	733	770	770
731	44	196	971	826	Management and Administrative Services	99	1,173	923	923
9,013	92	735	9,840	9,364	Total Appropriation		10,214	10,411	10,411
Distribution by Object									
Personal Services:									
7,907	—	425	8,332	8,332	Salaries and Wages		8,918	9,088	9,088
7,907	—	425	8,332	8,332	Total Personal Services		8,918 ^(a)	9,088	9,088
407	—	201	608	543	Materials and Supplies		499	520	520
265	—	108	373	343	Services Other Than Personal		403	411	411
106	—	1	107	95	Maintenance and Fixed Charges		143	141	141
328	92	—	420	51	Additions, Improvements and Equipment		251	251	251
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	9	—	9	—	Management and Administrative Services	99	—	—	—
—	9	—	9	—	Total Federal Funds		—	—	—
All Other Funds									
—	—	986	986	862	Patient Care and Health Services	10	1,014	993	993
—	—	986	986	862	Total All Other Funds		1,014	993	993
9,013	101	1,721	10,835	10,226	GRAND TOTAL		11,228	11,404	11,404

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	188	188	188	188
Average daily population	157	168	181	181
First admissions and transfers (net)	63	118	127	127
Readmissions	14	2	2	2
Discharges	75	91	98	98
Ratio: Population/positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita	\$66,210	\$65,327	\$66,812	\$66,365
Daily per capita	\$181.40	\$178.98	\$183.05	\$181.82

PERSONNEL DATA

Position Data

Budgeted Positions	279	279	281	286
Patient Care and Health Services	212	211	221	224
Physical Plant and Support Services	36	36	36	37
Management and Administrative Services	31	32	24	25

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
7,608	6	564	8,178	8,156	Distribution by Program				
					Patient Care and Health Services	10	8,784	8,811	8,811
1,537	21	-2	1,556	1,475	Physical Plant and Support Services	98	1,635	1,616	1,616
1,475	38	-41	1,472	1,344	Management and Administrative Services	99	1,674	1,585	1,585
10,620	65	521	11,206	10,975	Total Appropriation		12,093	12,012	12,012
					Distribution by Object				
					Personal Services:				
8,620	—	594	9,214	9,214	Salaries and Wages		9,983	9,885	9,885
8,620	—	594	9,214	9,214	Total Personal Services		9,983 ^(a)	9,885	9,885
1,011	—	-46	965	942	Materials and Supplies		1,128	1,120	1,120
633	—	-56	577	551	Services Other Than Personal		644	667	667
176	—	29	205	203	Maintenance and Fixed Charges		233	233	233
					Special Purpose:				
7	6 ^R	—	13	9	Interim Assistance	10	6	8	8
7	6	—	13	9	Total Special Purpose		6	8	8
173	59	—	232	56	Additions, Improvements and Equipment		99	99	99

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	—	2	2	2	Patient Care and Health Services	10	—	—
—	—	2	2	2	Total Federal Funds	—	—	—
10,620	65	523	11,208	10,977	GRAND TOTAL	12,093	12,012	12,012

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1993 be appropriated for the same purpose.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies

for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.
24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 with an income of up to \$9,000 if single or \$12,000 if married are eligible.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
PROGRAM DATA					
General Medical Services:					
Population Data					
Average monthly eligibles	493,527	520,898	555,887	591,032	591,032
Average monthly recipients	286,571	308,814	327,973	348,320	348,320
Nursing Home Services					
Per diem	\$65.02	\$72.67	\$80.07	\$88.36	\$88.24
Patient days	9,668,264	10,149,510	10,721,370	11,483,083	11,483,083
Gross annual cost	\$628,630,531	\$737,561,208	\$858,465,496	\$1,014,663,765	\$1,013,240,765
County Psychiatric Hospitals					
Per diem	\$111.17	\$241.56	\$247.35	\$253.29	\$253.29
Patient days	22,661	47,587	47,587	47,587	47,587
Net annual cost	\$2,519,231	\$11,494,898	\$11,770,776	\$12,053,274	\$12,053,274
Hospital Inpatient Services					
Per diem	\$393.53 ^(a)	\$464.23 ^(a)	\$445.45 ^(a)	\$408.11 ^(a)	\$408.11 ^(a)
Patient days	1,424,943	1,554,184	1,726,389	1,857,099	1,857,099
Gross annual cost	\$560,762,328	\$721,498,956	\$769,019,856	\$757,900,924	\$757,900,924
Hospital Outpatient Services					
Visits	1,223,659	1,492,976	1,764,292	1,929,516	1,929,516
Cost per visit	\$97.97	\$115.30	\$127.71	\$141.46	\$141.46
Gross annual cost	\$119,881,828	\$172,140,159	\$225,317,821	\$272,949,360	\$272,949,360
Physician Services					
Visits	3,790,765	4,099,846	4,674,452	5,093,873	5,093,873
Cost per visit	\$19.03	\$19.79	\$20.38	\$23.93	\$21.20
Gross annual cost	\$72,138,249	\$81,135,955	\$95,265,349	\$121,940,118	\$107,990,118
Prescription Drugs					
Prescriptions	7,587,956	8,261,901	8,504,085	8,832,656	8,832,656
Cost per prescription	\$19.51	\$21.92	\$24.54	\$26.62	\$26.62
Gross annual cost	\$148,041,041	\$181,100,876 ^(b)	\$208,773,777 ^(b)	\$235,125,321 ^(b)	\$235,125,321 ^(b)
Home Health Care					
Visits	881,174	960,686	1,225,512	1,243,677	1,243,677
Average cost per visit	\$51.64	\$54.08	\$57.15	\$58.80	\$58.80
Gross annual cost	\$45,503,857	\$51,963,484	\$70,036,426	\$73,128,246	\$73,128,246
Dental Services					
Recipients	260,219	293,565	334,660	374,538	374,538
Average cost per recipient	\$83.31	\$85.89	\$87.09	\$88.31	\$88.31
Gross annual cost	\$21,678,845	\$25,214,298	\$29,146,369	\$33,075,518	\$33,075,518
All Other Services (Gross)	\$159,729,463	\$175,550,894	\$208,225,407	\$288,986,373	\$288,986,373
AIDS Waivered Services	\$3,488,651	\$5,199,601	\$7,524,515	\$9,152,359	\$9,152,359
Sub-Total, Gross annual costs -					
General Medical Services	\$1,762,374,024	\$2,162,860,329	\$2,483,545,792	\$2,818,975,258	\$2,803,602,258
Less:					
Recoveries and Adjustments	(\$13,148,892)	(\$15,101,000)	(\$18,145,377)	(\$20,504,276)	(\$20,504,276)
Sub-Total Net annual cost -					
General Medical Services	\$1,749,225,132	\$2,147,759,329	\$2,465,400,415	\$2,798,470,982	\$2,783,097,982
State share (General Fund)	\$893,679,119	\$1,097,290,241	\$1,259,573,072	\$1,429,738,824	\$1,421,884,759
Federal share (c)	\$855,546,012	\$1,050,469,087	\$1,205,827,342	\$1,368,732,157	\$1,361,213,222
Unit Dose (Gross)					
State share (General Fund)	\$8,896,393	\$9,223,154	\$10,400,000	\$12,923,070	\$12,923,070
State share (General Fund)	\$6,872,464	\$7,147,945	\$8,060,000	\$9,983,072	\$9,983,072
Federal share	\$2,023,930	\$2,075,210	\$2,340,000	\$2,939,998	\$2,939,998
Total Net annual cost -					
General Medical Services	\$1,758,121,525	\$2,156,982,483	\$2,475,800,415	\$2,811,394,052	\$2,796,021,052
State share (General Fund)	\$900,551,583	\$1,104,438,186	\$1,267,633,072	\$1,439,721,896	\$1,431,867,831
Federal share	\$857,569,942	\$1,052,544,297	\$1,208,167,342	\$1,371,672,155	\$1,364,153,220

20. PHYSICAL AND MENTAL HEALTH
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7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Medicaid Expansion (SOBRA); (d)					
Population Data					
Children	4,720	6,674	9,380	13,114	13,114
Pregnant women	2,713	3,416	4,259	5,271	5,271
Aged	6,443	7,768	9,056	10,381	10,381
Blind and Disabled	3,625	5,012	6,094	6,930	6,930
Total cost	\$100,171,366	\$165,403,564	\$213,835,014	\$297,433,488	\$297,433,488
State share (General Fund)	\$24,274,146	\$40,766,763	\$52,271,090	\$72,784,540	\$72,784,540
Federal share	\$50,085,683	\$82,701,782	\$106,917,507	\$148,716,744	\$148,716,744
State share (Casino Revenue Fund) ...	\$25,811,537	\$41,935,019	\$54,646,417	\$75,932,204	\$75,932,204
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women	—	—	1,132	1,132	1,132
Children	—	—	20,381	20,381	20,381
Total Cost	—	\$1,000,000	\$28,100,000	\$31,367,459	\$31,367,459
State share (General Fund)	—	\$500,000	\$14,050,000	\$15,683,730	\$15,683,730
Federal share	—	\$500,000	\$14,050,000	\$15,683,730	\$15,683,730
Expansion to Age 19 & 100% of Poverty					
Population Data					
Children	—	—	9,342	12,739	12,739
Total Cost	—	—	\$2,900,000	\$4,413,347	\$4,413,347
State share (General Fund)	—	—	\$1,450,000	\$2,206,674	\$2,206,674
Federal share	—	—	\$1,450,000	\$2,206,674	\$2,206,674
Peer Grouping (Federal Funds)	\$28,688,251	\$32,517,176	\$35,000,000	\$44,453,584	\$44,453,584
Grand Total, General Medical Services ...	\$1,886,981,142	\$2,355,903,223	\$2,755,635,429	\$3,189,061,930	\$3,173,688,930
State share (General Fund)	\$924,825,729	\$1,145,704,949	\$1,335,404,162	\$1,530,396,840	\$1,522,542,775
Federal share	\$936,343,876	\$1,168,263,255	\$1,365,584,849	\$1,582,732,887	\$1,575,213,952
State share (Casino Revenue Fund)	\$25,811,537	\$41,935,019	\$54,646,417	\$75,932,204	\$75,932,204
Community Care Programs:					
Respite care for the elderly	—	—	\$4,000,000	\$4,000,000	\$4,000,000
Personal care initiative	\$10,465,306	\$13,211,332	\$23,118,845	\$26,789,239	\$26,789,239
Community care initiative	\$19,253,898	\$18,648,227	\$18,648,227	\$18,648,227	\$18,648,227
Model waiver initiative	\$10,119,592	\$16,925,391	\$23,687,165	\$28,027,994	\$26,955,994
Total, gross annual costs—Community Care	\$39,838,796	\$48,784,950	\$69,454,237	\$77,465,460	\$76,393,460
State share (CRF)	\$19,919,398	\$24,392,475	\$34,727,118	\$40,232,730	\$39,696,730
Federal share	\$19,919,398	\$24,392,475	\$34,727,118	\$37,232,730	\$36,696,730
Home care expansion—State only (CRF) ..	\$3,438,934	\$5,786,501	\$7,657,325	\$8,000,000	\$8,000,000
Number of clients served	610	665	800	800	800
Hearing aid assistance—State (CRF)	\$212,500	\$232,100	\$507,800	\$560,000	\$560,000
Pharmaceutical Assistance to the Aged:					
Average monthly eligibles (e)	110,882	95,081	81,532	69,914	69,914
Average monthly prescriptions per eligible	1.79	1.79	1.79	1.79	1.79
Annual prescriptions	2,381,745	2,037,510	1,748,795	1,500,991	1,500,991
Cost per prescription (excludes co-payment)	\$24.76	\$28.08	\$31.87	\$36.17	\$36.17
Recoveries	(\$1,870,285)	(\$1,332,650)	(\$1,332,650)	(\$1,332,650)	(\$1,332,650)
General Fund	\$57,101,730	\$55,880,631	\$54,401,447	\$52,960,458	\$52,960,458
Casino Revenue Fund	\$65,838,267	\$79,870,328	\$108,517,035	\$126,943,211	\$126,943,211
Gross annual cost	\$122,939,998	\$135,750,958	\$162,918,481	\$179,903,669	\$179,903,669

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Health Services Administration and Management:					
Fiscal Agent					
Cost for claims processed	\$21,290,000	\$21,290,000	\$19,299,000	\$12,298,000	\$12,298,000
Surveillance and Program Integrity					
Total amount recovered	\$15,420,000	\$17,100,000	\$18,981,000	\$21,069,000	\$21,069,000
Total cost	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs	\$4.65	\$5.15	\$5.72	\$6.35	\$6.35

PERSONNEL DATA

Position Data

Budgeted Positions	318	320	251	254	254
Health Services Administration and Management	213	215	173	170	170
Pharmaceutical Assistance to the Aged ..	105	105	78	84	84
Authorized Positions—Federal	564	451	466	446	446
Total Positions	882	771	717	700	700

Notes: (a) Includes Medicaid's share of uncompensated care costs.

(b) Includes reduction for mandatory prescription drug rebates.

(c) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping which is 100% Federal.

(d) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.

(e) Additional monthly eligibles in the Casino Revenue Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental (S)Supple- mental	Reapp. & Recpts. (R)Recpts.	Transfers & Emergencies (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
18,472	12,083	1,220	31,775	25,930	Distribution by Program			
					Health Services Administration and Management	21	19,482	16,745
3,000	343	381	3,724	3,053	Pharmaceutical Assistance to the Aged and Disabled	24	2,698	1,863
21,472	12,426	1,601	35,499	28,983	Total Appropriation		22,180	18,608
					Distribution by Object			
					Personal Services:			
8,397	1	1,167	9,565	8,974	Salaries and Wages		9,599	9,007
8,397	1	1,167	9,565	8,974	Total Personal Services		9,599(a)	9,007
356	—	-97	259	172	Materials and Supplies		239	249
1,930	—	985	2,915	2,643	Services Other Than Personal		2,500	2,900
150	—	18	168	91	Maintenance and Fixed Charges		141	150
					Special Purpose:			
242	—	—	242	242	Legal Assistance to Medicare Patients (P.L.1987,c.59)	21	—	—
—	—	—	—	—	Replacement of Fiscal Agent Functions	21	—	173
5,929	11,328	-1,639	15,618	11,148	Payments to Fiscal Agents	21	6,020	2,348
2,492	461	635	3,588	3,503	Eligibility Determination	21	2,100	2,517

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (B) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
12	—	—	12	12				
40	80	-80	40	—				
557	—	93	650	548				
811	194	520	1,525	1,461				
227	—	-1	226	20				
10,310	12,063	-472	21,901	16,934				
329	362	—	691	169				

OTHER RELATED APPROPRIATIONS

1,146,419	38,293	28,338	1,213,050	1,212,549				
1,167,891	50,719	29,939	1,248,549	1,241,532				
8,015	128	166	8,309	6,756				
165,727	3,232	-1,202	167,757	163,762				
173,742	3,360	-1,036	176,066	170,518				
1,341,633	54,079	28,903	1,424,615	1,412,050				
—	—	34,984	34,984	34,984				
—	2,000 ^R	1,253,780	1,255,780	1,255,780				
—	2,000	1,288,764	1,290,764	1,290,764				
—	—	—	—	—				
—	—	—	—	—				
1,341,633	56,079	1,317,667	2,715,379	2,702,814				

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C.30:4D-7.2a) to the contrary, the Division is authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his death, for the amount of assistance paid or to be paid on his behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C.30:4D-1 et seq.), if the amount sought to be recovered is \$500 or more, and the estate is \$3,000 or more, and there is no surviving spouse or no surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that the unexpended balance as of June 30, 1992 in the Payments to Fiscal Agents account be appropriated.

It is further recommended that 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 from a case generated by the unearned income portion of the Income Eligibility Verification System (IEVS) computer match, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery. When in any other case involving an incorrect determination of eligibility, a county welfare agency recovers only medical assistance improperly granted, the Division of Medical Assistance and Health Services is authorized to reimburse the county welfare agency for those case expenses directly related to the recovery, such as filing fees and advertising costs but not including costs such as staff time, supplies, counsel fees or overhead. In addition, the Division of Medical Assistance may reimburse the county welfare agencies in the amount of 10% of the gross recovery up to \$250.

It is further recommended that all receipts from the surcharge for uncompensated care from all general acute care hospitals be appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for payments of uncompensated care costs.

It is further recommended that 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.

It is further recommended that the Division of Medical Assistance and Health Services in coordination with the county welfare agencies shall establish a program to outstation eligibility workers in disproportionate share hospitals and Federally Qualified Health Centers.

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 the developmentally disabled programs 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	55	50	51	51
Authorized Positions—Federal	164	186	185	163
Total Positions	219	236	236	214

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental (S)	Reapp. & Recpts. (R)	Transfers & Emergencies (E)	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
3,000	2,136	5,424	10,560	10,483	Distribution by Program				
					Management and Administrative Services	99	11,025	10,800	10,800
3,000	2,136	5,424	10,560	10,483	Total State and Federal Appropriation		11,025	10,800	10,800
LESS:					Federal Funds				
(—)	(2,111)	(5,442)	(7,553)	(7,533)	Management and Administrative Services	99	(7,899)	(7,213)	(7,213)
(—)	(2,111)	(5,442)	(7,553)	(7,533)	Total Federal Funds		(7,899)	(7,213)	(7,213)
3,000	25	-18	3,007	2,950	Total Appropriation		3,126	3,587	3,587
Distribution by Object					Personal Services:				
1,420	18	7,316	8,754	8,735	Salaries and Wages		8,562	8,676	8,676
—	—	96	96	96	Employee Benefits		—	—	—
1,420	18	7,412	8,850	8,831	Total Personal Services		8,562 ^(a)	8,676	8,676
30	—	13	43	43	Materials and Supplies		30	47	47
407	—	14	421	421	Services Other Than Personal		499	400	400
182	—	69	251	251	Maintenance and Fixed Charges		254	207	207
Special Purpose:					Foster Grandparents Program				
349	43 ^R	-795	352	350	Developmental Disabilities Council	99	1,062	851	851
306	1,295 ^R	-1,297	304	304		99	306	306	306
655	2,093	-2,092	656	654	Total Special Purpose		1,368	1,157	1,157
306	25	8	339	283	Additions, Improvements and Equipment		312	313	313
(—)	(2,111)	(5,442)	(7,553)	(7,533)	LESS: Federal Funds		(7,899)	(7,213)	(7,213)
OTHER RELATED APPROPRIATIONS									
—	730	—	730	13	Total Capital Construction		—	—	—
3,000	755	-18	3,737	2,963	Total General Fund		3,126	3,587	3,587
—	2,111	5,442	7,553	7,533	Total Federal Funds		7,899	7,213	7,213
3,000	2,866	5,424	11,290	10,496	GRAND TOTAL		11,025	10,800	10,800

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

HUMAN SERVICES

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 school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family

situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. **Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
PROGRAM DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	919	949	935 ^(a)	935	935
Average cost/client/year	\$39,082	\$39,400	\$49,142	\$51,619	\$51,130
Family care					
Average daily population	133	133	133	133	133
Average cost/client/year	\$7,203	\$9,782	\$10,444	\$11,038	\$10,925
Skill Development Homes					
Average daily population	1,015	1,094	1,171	1,171	1,171
Average cost/client/year	\$4,063	\$3,499	\$3,946	\$4,244	\$4,244
Group Homes					
Average daily population	2,151	2,334	2,728	2,728	2,728
Average cost/client/year	\$34,662	\$36,920	\$34,622	\$38,312	\$37,947
Community Waiting List Reduction Plan	—	—	—	\$6,635,000	\$6,635,000
E.R. Johnstone Closure Plan	—	—	—	\$5,442,000	\$5,442,000

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Social Supervision and Consultation					
Average number in community supervision	10,370	11,378	12,386	12,468	12,468
Average number in guardianship services	5,791	5,791	5,791	5,417	5,417
Average number receiving home assistance	3,524	3,524	3,524	3,524	3,524
Family Support/Respite Expansion	—	—	—	\$3,000,000	\$3,000,000
Adult Activities					
Average daily population – private facilities	4,627	4,628	5,291	5,291	5,291
Average cost/client/year	\$10,624	\$11,190	\$10,601	\$11,624	\$11,517
Adult Day Program Expansion	—	—	—	\$2,300,000	\$2,300,000
Education and Day Training					
Average enrollment	1,085	1,085	1,085	1,085	1,085
PERSONNEL DATA					
Position Data					
Budgeted Positions	299	299	299	304	304
Purchased Residential Care	16	16	16	18	18
Social Supervision and Consultation	76	76	76	77	77
Adult Activities	116	116	116	117	117
Education and Day Training	91	91	91	92	92
Authorized Positions—Federal	507	417	406	388	388
Authorized Positions—All Other	457	457	493	406	406
Total Positions	1,263	1,173	1,198	1,098	1,098

Note: (a) Includes the transfer of 35 clients from the Division of Youth and Family Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
505	9	603	1,117	967	Purchased Residential Care	01	1,023	1,093
3,316	241	8,762	12,319	12,248	Social Supervision and Consultation	02	12,114	12,407
5,905	1	4,543	10,449	10,170	Adult Activities	03	12,250	12,519
9,117	4	15,990	25,111	24,705	Education and Day Training	04	26,951	27,613
18,843	255	29,898	48,996	48,090	Total State, Federal and All Other Funds Appropriation		52,338	53,632
LESS:								
Federal Funds								
(—)	(—)	(393)	(393)	(393)	Purchased Residential Care	01	(409)	(327)
(—)	(131)	(8,897)	(9,028)	(9,010)	Social Supervision and Consultation	02	(8,557)	(8,915)
(—)	(—)	(4,603)	(4,603)	(4,603)	Adult Activities	03	(4,885)	(4,635)
(—)	(—)	(577)	(577)	(577)	Education and Day Training	04	(624)	(552)
(—)	(131)	(14,470)	(14,601)	(14,583)	Total Federal Funds		(14,475)	(14,429)

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
(—)	(7)	(143)	(150)	(19)	All Other Funds			
(—)	(—)	(15,303)	(15,303)	(15,175)	Purchased Residential Care	01 (25)	(27)	(27)
(—)	(7)	(15,446)	(15,453)	(15,194)	Education and Day Training	04 (16,469)	(17,044)	(17,044)
18,843	117	-18	18,942	18,313	Total All Other Funds	(16,494)	(17,071)	(17,071)
					Total Appropriation	21,369	22,132	22,132
Distribution by Object								
Personal Services:								
10,914	—	29,208	40,122	39,485	Salaries and Wages	42,841	43,966	43,966
10,914	—	29,208	40,122	39,485	Total Personal Services	42,841 ^(a)	43,966	43,966
1,779	—	210	1,989	1,988	Materials and Supplies	2,079	2,114	2,114
1,406	—	18	1,424	1,398	Services Other Than Personal	1,679	1,618	1,618
4,201	—	327	4,528	4,482	Maintenance and Fixed Charges	5,223	5,365	5,365
Special Purpose:								
—	7	—	7	—	Control-Purchased Residential Care	01 —	—	—
35	—	—	35	34	Guardianship Program	02 35	35	35
65	108	-78	95	65	Homemaker Services (State Share)	02 133	133	133
—	18	—	18	—	Control-Social Supervision and Consultation	02 —	—	—
32	113 ^R	-113	32	—	Social Services	03 32	32	32
2	—	—	2	2	Other Special Purpose	1	—	—
134	246	-191	189	101	Total Special Purpose	201	200	200
409	9	326	744	636	Additions, Improvements and Equipment	315	369	369
LESS:								
(—)	(131)	(14,470)	(14,601)	(14,583)	Federal Funds	(14,475)	(14,429)	(14,429)
(—)	(7)	(15,446)	(15,453)	(15,194)	All Other Funds	(16,494)	(17,071)	(17,071)
OTHER RELATED APPROPRIATIONS								
106,243	3,908	87	110,238	110,238	Total Grants-in-Aid	120,218	143,477	141,305
125,086	4,025	69	129,180	128,551	Total General Fund	141,587	165,609	163,437
32	—	—	32	32	Total Casino Revenue Fund – Direct State Services	32	34	34
24,562	—	—	24,562	24,562	Total Casino Revenue Fund – Grants-in-Aid	24,487	24,487	24,487
24,594	—	—	24,594	24,594	Total Casino Revenue Fund	24,519	24,521	24,521
149,680	4,025	69	153,774	153,145	TOTAL STATE APPROPRIATIONS	166,106	190,130	187,958

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

					All Other Funds				
—	818	3,582	4,400	3,408	Purchased Residential Care	01	3,532	3,407	3,407
—	—	17,677	17,677	17,549	Education and Day Training	04	18,177	18,977	18,977
—	818	21,259	22,077	20,957	Total All Other Funds		21,709	22,384	22,384
—	131	77,397	77,528	77,510	Total Federal Funds		90,537	103,471	103,471
149,680	4,974	98,725	253,379	251,612	GRAND TOTAL		278,352	315,985	313,813

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1992 in the tuition receipt accounts established pursuant to PL 1979, c. 207(C.18A:7B-1 et seq.) in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities and program administration costs of the Office of Education in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1,400,000.

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.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others). Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. **Health Services.** Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.

07. **Education and Training.** Services to enable physical, social and vocational development of the developmentally disabled person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

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

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for 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.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7610. GREEN BROOK REGIONAL CENTER

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	116	117	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$61,293	\$64,521	\$67,288	\$67,822
Daily	\$167.93	\$176.77	\$184.35	\$185.81

PERSONNEL DATA

Position Data

Authorized Positions—Federal	204	204	204	200
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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
280	—	2,697	2,977	2,977	Residential Care and Habilitation	05	3,104	3,041	3,041
94	5	655	754	753	Health Services	06	869	863	863
21	1	444	466	465	Education and Training	07	569	678	678
582	16	822	1,420	1,420	Physical Plant and Support Services	98	1,354	1,528	1,528
1,163	7	770	1,940	1,934	Management and Administrative Services	99	2,044	1,893	1,893
2,140	29	5,388	7,557	7,549	Total State and Federal Appropriation		7,940	8,003	8,003
					LESS:				
					Federal Funds				
(—)	(—)	(2,695)	(2,695)	(2,695)	Residential Care and Habilitation	05	(2,805)	(2,727)	(2,727)
(—)	(—)	(655)	(655)	(655)	Health Services	06	(743)	(726)	(726)
(—)	(—)	(446)	(446)	(446)	Education and Training	07	(547)	(655)	(655)
(—)	(—)	(760)	(760)	(760)	Physical Plant and Support Services	98	(811)	(968)	(968)
(—)	(—)	(772)	(772)	(772)	Management and Administrative Services	99	(801)	(628)	(628)
(—)	(—)	(5,328)	(5,328)	(5,328)	Total Federal Funds		(5,707)	(5,704)	(5,704)
2,140	29	60	2,229	2,221	Total Appropriation		2,233	2,299	2,299
					Distribution by Object				
					Personal Services:				
—	—	5,328	5,328	5,328	Salaries and Wages		5,575	5,704	5,704
—	—	5,328	5,328	5,328	Total Personal Services		5,575	5,704	5,704
767	—	86	853	853	Materials and Supplies		815	848	848
326	—	23	349	349	Services Other Than Personal		530	422	422
211	—	-1	210	210	Maintenance and Fixed Charges		220	229	229

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
690	—	—	690	690	99	715	715	715
—	—	1	1	—		—	—	—
690	—	1	691	690		715	715	715
146	29	-49	126	119	Additions, Improvements and Equipment			
						85	85	85
LESS:								
(—)	(—)	(5,328)	(5,328)	(5,328)	Federal Funds			
						(5,707)	(5,704)	(5,704)
OTHER RELATED APPROPRIATIONS								
—	—	5,328	5,328	5,328	Total Federal Funds			
						5,707	5,704	5,704
2,140	29	5,388	7,557	7,549	GRAND TOTAL			
						7,940	8,003	8,003

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7615. DEVELOPMENTAL CENTER AT ANCORA

The Ancora Developmental Center (P.L. 1987, C.32) provides residential functional services for individuals who have both a developmental disability and a psychiatric/behavioral disorder. The Center also serves eligible individuals judicially or

administratively discharged from State psychiatric hospitals and awaiting appropriate placement. The facility is scheduled to close during fiscal year 1993.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	66	66	61	10
Ratio: Population/budgeted positions	1.8/1	1.7/1	1.5/1	.3/1
Ratio: Population/total positions .....	.6/1	1.1/1	1.1/1	.2/1
Gross Per Capitas				
Annual	\$44,667	\$45,742	\$55,492	\$80,300 ^(a)
Daily	\$122.37	\$125.32	\$152.03	\$220.00
PERSONNEL DATA				
Position Data				
Budgeted Positions	36	40	40	40
Residential Care and Habilitation	14	24	24	24
Health Services	8	6	6	6
Physical Plant and Support Services	5	6	6	6
Management and Administrative Services	9	4	4	4
Authorized Positions—Federal	22	22	17	25
Total Positions	58	62	57	65

Note: (a) The annual per capitas for fiscal year 1993 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7615. DEVELOPMENTAL CENTER AT ANCORA

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
914	—	564	1,478	1,477				
					05	1,802	1,591	1,591
514	—	219	733	687	06	740	478	478
129	—	43	172	168	98	142	277	277
741	—	-1	740	687	99	701	415	415
2,298	—	825	3,123	3,019		3,385	2,761	2,761
LESS:								
Federal Funds								
(—)	(—)	(341)	(341)	(341)	05	(584)	(543)	(543)
(—)	(—)	(149)	(149)	(149)	06	(144)	(33)	(33)
(—)	(—)	(19)	(19)	(19)	98	(—)	(105)	(105)
(—)	(—)	(79)	(79)	(79)	99	(50)	(122)	(122)
(—)	(—)	(588)	(588)	(588)		(778)	(803)	(803)
2,298	—	237	2,535	2,431		2,607	1,958	1,958
LESS:								
(—)	(—)	(—)	(—)	(—)		(—)	(1,958)	(1,958)
(—)	(—)	(—)	(—)	(—)		(—)	(1,958)	(1,958)
2,298	—	237	2,535	2,431		2,607	—	—
Distribution by Object								
Personal Services:								
1,632	—	824	2,456	2,404		2,729	2,105	2,105
1,632	—	824	2,456	2,404		2,729 ^(a)	2,105	2,105
266	—	1	267	256		266	277	277
236	—	106	342	306		255	242	242
48	—	-7	41	36		48	50	50
116	—	-99	17	17		87	87	87
2,298	—	825	3,123	3,019		3,385	2,761	2,761
(—)	(—)	(—)	(—)	(—)		(—)	(1,958)	(1,958)
LESS:								
(—)	(—)	(588)	(588)	(588)		(778)	(803)	(803)

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7615. DEVELOPMENTAL CENTER AT ANCORA

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	—	588	588	588	<i>Total Federal Funds</i>			
2,298	—	825	3,123	3,019	GRAND TOTAL			
						778	803	803
						3,385	803	803

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those

at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	1,003	1,003	912	860
Ratio: Population/budgeted positions .....	.8/1	.8/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.4/1
Gross Per Capitas				
Annual	\$58,289	\$60,780	\$71,272	\$77,256
Daily	\$159.70	\$166.52	\$195.27	\$211.66
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,330	1,330	1,330	1,323
Residential Care and Habilitation	882	884	887	898
Health Services	172	173	171	163
Education and Training	33	33	33	33
Physical Plant and Support Services	132	131	131	129
Management and Administrative Services	111	109	108	100
Authorized Positions—Federal	573	649	629	693
Authorized Positions—All Other	28	22	16	11
Total Positions	1,931	2,001	1,975	2,027

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7620. VINELAND DEVELOPMENTAL CENTER

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
24,377	3	13,485	37,865	37,758	Residential Care and Habilitation	05	39,328	40,191	40,191
7,204	46	2,540	9,790	9,750	Health Services	06	11,418	11,719	11,719
926	—	450	1,376	1,337	Education and Training	07	1,485	1,435	1,435
5,060	85	983	6,128	6,023	Physical Plant and Support Services	98	6,536	6,865	6,865
5,234	19	914	6,167	6,094	Management and Administrative Services	99	6,233	6,230	6,230
42,801	153	18,372	61,326	60,962	Total State, Federal and All Other Funds Appropriation		65,000	66,440	66,440
LESS:									
Federal Funds									
(—)	(3)	(13,194)	(13,197)	(13,194)	Residential Care and Habilitation	05	(13,713)	(14,795)	(14,795)
(—)	(—)	(2,408)	(2,408)	(2,408)	Health Services	06	(3,843)	(3,832)	(3,832)
(—)	(—)	(1,004)	(1,004)	(1,004)	Physical Plant and Support Services	98	(1,124)	(1,241)	(1,241)
(—)	(—)	(715)	(715)	(715)	Management and Administrative Services	99	(760)	(610)	(610)
(—)	(3)	(17,321)	(17,324)	(17,321)	Total Federal Funds		(19,440)	(20,478)	(20,478)
All Other Funds									
(—)	(—)	(450)	(450)	(415)	Education and Training	07	(443)	(368)	(368)
(—)	(1)	(—)	(1)	(—)	Management and Administrative Services	99	(—)	(—)	(—)
(—)	(1)	(450)	(451)	(415)	Total All Other Funds		(443)	(368)	(368)
42,801	149	601	43,551	43,226	Total Appropriation		45,117	45,594	45,594
Distribution by Object									
Personal Services:									
33,625	—	18,372	51,997	51,878	Salaries and Wages		54,791	56,467	56,467
33,625	—	18,372	51,997	51,878	Total Personal Services		54,791^(a)	56,467	56,467
6,097	—	42	6,139	6,044	Materials and Supplies		6,340	6,207	6,207
1,655	—	65	1,720	1,693	Services Other Than Personal		2,161	2,043	2,043
733	—	124	857	830	Maintenance and Fixed Charges		811	826	826
Special Purpose:									
6	—	3	9	9	Family Care	05	6	6	6
—	3	—	3	—	Foster Grandparents Program	05	—	—	—
—	1	—	1	—	Private Donations	99	—	—	—
1	—	—	1	1	Other Special Purpose		—	—	—
7	4	3	14	10	Total Special Purpose		6	6	6
684	149	-234	599	507	Additions, Improvements and Equipment		891	891	891

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
(—)	(3)	(17,321)	(17,324)	(17,321)	LESS:			
(—)	(1)	(450)	(451)	(415)	Federal Funds	(19,440)	(20,478)	(20,478)
					All Other Funds	(443)	(368)	(368)
OTHER RELATED APPROPRIATIONS								
—	2	—	2	—	Total Capital Construction	—	—	—
42,801	151	601	43,553	43,226	Total General Fund	45,117	45,594	45,594
—	—	450	450	415	All Other Funds			
—	1	—	1	—	Education and Training	07 443	368	368
					Management and Administrative Services	99 —	—	—
—	1	450	451	415	Total All Other Funds	443	368	368
—	3	17,321	17,324	17,321	Total Federal Funds	19,440	20,478	20,478
42,801	155	18,372	61,328	60,962	GRAND TOTAL	65,000	66,440	66,440

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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 capabilities on its main campus as well as servicing the needs of multiple handicapped, and primarily non-ambulatory, 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	463	463	463	457
Ratio: Population/budgeted positions .....	.7/1	.7/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$58,432	\$61,587	\$66,378	\$71,853
Daily	\$160.09	\$168.73	\$181.86	\$196.86
PERSONNEL DATA				
Position Data				
Budgeted Positions	650	650	650	648
Residential Care and Habilitation	454	453	453	454
Health Services	66	66	66	65

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Education and Training	19	19	19	18
Physical Plant and Support Services	61	61	61	61
Management and Administrative Services	50	51	51	50
Authorized Positions—Federal	290	296	288	291
Authorized Positions—All Other	56	60	41	33
Total Positions	996	1,006	979	972

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
10,460	—	4,041	14,501	14,293	Residential Care and Habilitation	05	14,329	16,339	16,339
2,694	—	2,633	5,327	5,266	Health Services	06	7,046	6,925	6,925
522	—	1,170	1,692	1,541	Education and Training	07	1,721	1,806	1,806
2,711	22	810	3,543	3,493	Physical Plant and Support Services	98	3,352	3,628	3,628
2,904	122	1,025	4,051	3,922	Management and Administrative Services	99	4,285	4,139	4,139
19,291	144	9,679	29,114	28,515	Total State, Federal and All Other Funds Appropriation		30,733	32,837	32,837
LESS:									
Federal Funds									
(—)	(—)	(3,985)	(3,985)	(3,985)	Residential Care and Habilitation	05	(4,206)	(5,172)	(5,172)
(—)	(—)	(2,391)	(2,391)	(2,391)	Health Services	06	(2,477)	(2,458)	(2,458)
(—)	(—)	(493)	(493)	(493)	Physical Plant and Support Services	98	(462)	(476)	(476)
(—)	(1)	(805)	(806)	(805)	Management and Administrative Services	99	(895)	(695)	(695)
(—)	(1)	(7,674)	(7,675)	(7,674)	Total Federal Funds		(8,040)	(8,801)	(8,801)
All Other Funds									
(—)	(—)	(1,153)	(1,153)	(1,002)	Education and Training	07	(1,157)	(1,164)	(1,164)
(—)	(—)	(1,153)	(1,153)	(1,002)	Total All Other Funds		(1,157)	(1,164)	(1,164)
19,291	143	852	20,286	19,839	Total Appropriation		21,536	22,872	22,872
Distribution by Object									
Personal Services:									
14,734	—	9,187	23,921	23,454	Salaries and Wages		24,289	26,458	26,458
14,734	—	9,187	23,921	23,454	Total Personal Services		24,289 ^(a)	26,458	26,458
2,708	—	245	2,953	2,943	Materials and Supplies		3,109	3,124	3,124
943	—	426	1,369	1,343	Services Other Than Personal		2,426	2,347	2,347
464	—	25	489	486	Maintenance and Fixed Charges		543	543	543

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
—	1	—	1	—	Special Purpose:				
1	—	2	3	2	Foster Grandparents Program	99	—	—	—
—	—	—	—	—	Other Special Purpose		—	—	—
1	1	2	4	2	Total Special Purpose		—	—	—
441	143	-206	378	287	Additions, Improvements and Equipment		366	365	365
LESS:									
(—)	(1)	(7,674)	(7,675)	(7,674)	Federal Funds	(8,040)	(8,801)	(8,801)	
(—)	(—)	(1,153)	(1,153)	(1,002)	All Other Funds	(1,157)	(1,164)	(1,164)	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	—	1,153	1,153	1,002	Education and Training	07	1,157	1,164	1,164
—	—	1,153	1,153	1,002	Total All Other Funds		1,157	1,164	1,164
—	1	7,674	7,675	7,674	Total Federal Funds		8,040	8,801	8,801
19,291	144	9,679	29,114	28,515	GRAND TOTAL		30,733	32,837	32,837

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	690	690	690	634
Ratio: Population/budgeted positions .....	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$53,935	\$56,595	\$59,993	\$68,301
Daily	\$147.77	\$156.07	\$164.36	\$187.13
PERSONNEL DATA				
Position Data				
Budgeted Positions	818	820	821	819
Residential Care and Habilitation	571	573	573	573
Health Services	93	93	93	93

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7640. WOODBINE DEVELOPMENTAL CENTER

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Education and Training	10	10	10	10
Physical Plant and Support Services	55	55	55	55
Management and Administrative Services	89	89	90	88
Authorized Positions—Federal	457	441	423	428
Authorized Positions—All Other	25	28	19	9
Total Positions	1,300	1,289	1,263	1,256

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
16,404	190	7,822	24,416	23,819	Residential Care and Habilitation	05	23,603	25,064	25,064
3,081	12	2,685	5,778	5,676	Health Services	06	6,300	6,823	6,823
316	—	514	830	795	Education and Training	07	856	803	803
2,813	57	1,653	4,523	4,411	Physical Plant and Support Services	98	4,841	4,916	4,916
4,372	44	825	5,241	4,605	Management and Administrative Services	99	5,795	5,697	5,697
26,986	303	13,499	40,788	39,306	Total State, Federal and All Other Funds Appropriation		41,395	43,303	43,303
LESS:									
Federal Funds									
(—)	(2)	(7,696)	(7,698)	(7,696)	Residential Care and Habilitation	05	(8,119)	(8,954)	(8,954)
(—)	(—)	(1,787)	(1,787)	(1,787)	Health Services	06	(1,944)	(1,976)	(1,976)
(—)	(—)	(1,421)	(1,421)	(1,421)	Physical Plant and Support Services	98	(1,565)	(1,488)	(1,488)
(—)	(—)	(882)	(882)	(882)	Management and Administrative Services	99	(960)	(798)	(798)
(—)	(2)	(11,786)	(11,788)	(11,786)	Total Federal Funds		(12,588)	(13,216)	(13,216)
All Other Funds									
(—)	(—)	(514)	(514)	(480)	Education and Training	07	(460)	(381)	(381)
(—)	(—)	(514)	(514)	(480)	Total All Other Funds		(460)	(381)	(381)
26,986	301	1,199	28,486	27,040	Total Appropriation		28,347	29,706	29,706
Distribution by Object									
Personal Services:									
19,186	—	13,495	32,681	32,514	Salaries and Wages		33,161	35,220	35,220
19,186	—	13,495	32,681	32,514	Total Personal Services		33,161 ^(a)	35,220	35,220
3,920	—	726	4,646	4,339	Materials and Supplies		4,882	4,867	4,867
1,846	—	—408	1,438	1,368	Services Other Than Personal		2,100	1,965	1,965
403	—	61	464	460	Maintenance and Fixed Charges		576	576	576

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7640. WOODBINE DEVELOPMENTAL CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	2	—	2	—	Special Purpose:			
8	—	—	8	8	Foster Grandparents Program	05	—	—
					Other Special Purpose		—	—
8	2	—	10	8	Total Special Purpose		—	—
1,623	301	-375	1,549	617	Additions, Improvements and Equipment		676	675
					LESS:			
(—)	(2)	(11,786)	(11,788)	(11,786)	Federal Funds		(12,588)	(13,216)
(—)	(—)	(514)	(514)	(480)	All Other Funds		(460)	(381)
OTHER RELATED APPROPRIATIONS								
—	157	—	157	—	Total Capital Construction		—	—
26,986	458	1,199	28,643	27,040	Total General Fund		28,347	29,706
					All Other Funds			
—	—	514	514	480	Education and Training	07	460	381
—	—	514	514	480	Total All Other Funds		460	381
—	2	11,786	11,788	11,786	Total Federal Funds		12,588	13,216
26,986	460	13,499	40,945	39,306	GRAND TOTAL		41,395	43,303

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal

funds provide education and habilitation of residents, community living and training programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	722	722	722	710
Ratio: Population/budgeted positions	1.2/1	1.2/1	1.2/1	1.2/1
Ratio: Population/total positions .....	.6/1	.5/1	.5/1	.5/1

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7650. NEW LISBON DEVELOPMENTAL CENTER

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Gross Per Capitas				
Annual	\$52,713	\$56,201	\$60,084	\$65,137
Daily	\$144.42	\$153.97	\$164.62	\$178.46

PERSONNEL DATA

Position Data

Budgeted Positions	596	596	596	595
Residential Care and Habilitation	419	419	419	418
Health Services	55	55	55	55
Education and Training	32	32	32	32
Physical Plant and Support Services	50	50	50	50
Management and Administrative Services	40	40	40	40
Authorized Positions—Federal	626	726	721	740
Authorized Positions—All Other	10	16	11	4
Total Positions	1,232	1,338	1,328	1,339

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
12,445	—	11,589	24,034	24,004	Distribution by Program				
2,547	—	4,553	7,100	7,094	Residential Care and Habilitation	05	25,514	27,153	27,153
954	—	455	1,409	1,380	Health Services	06	7,832	8,765	8,765
2,959	15	1,922	4,896	4,857	Education and Training	07	1,562	1,611	1,611
2,403	108	896	3,407	3,242	Physical Plant and Support Services	98	4,996	5,234	5,234
					Management and Administrative Services	99	3,477	3,484	3,484
21,308	123	19,415	40,846	40,577	Total State, Federal and All Other Funds Appropriation		43,381	46,247	46,247
					LESS:				
					Federal Funds				
(—)	(—)	(11,653)	(11,653)	(11,653)	Residential Care and Habilitation	05	(12,342)	(14,119)	(14,119)
(—)	(—)	(4,160)	(4,160)	(4,160)	Health Services	06	(5,025)	(5,835)	(5,835)
(—)	(—)	(1,907)	(1,907)	(1,907)	Physical Plant and Support Services	98	(2,039)	(2,034)	(2,034)
(—)	(—)	(960)	(960)	(960)	Management and Administrative Services	99	(1,006)	(838)	(838)
(—)	(—)	(18,680)	(18,680)	(18,680)	Total Federal Funds		(20,412)	(22,826)	(22,826)
					All Other Funds				
(—)	(—)	(417)	(417)	(388)	Education and Training	07	(381)	(371)	(371)
(—)	(—)	(417)	(417)	(388)	Total All Other Funds		(381)	(371)	(371)
21,308	123	318	21,749	21,509	Total Appropriation		22,588	23,050	23,050

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7650. NEW LISBON DEVELOPMENTAL CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
16,145	—	19,315	35,460	35,421	Salaries and Wages	37,396	40,392	40,392
16,145	—	19,315	35,460	35,421	Total Personal Services	37,396 ^(a)	40,392	40,392
3,421	—	51	3,472	3,450	Materials and Supplies	3,474	3,573	3,573
747	—	264	1,011	1,006	Services Other Than Personal	1,436	1,187	1,187
438	—	-1	437	432	Maintenance and Fixed Charges	427	446	446
					Special Purpose:			
2	—	1	3	3	Other Special Purpose	—	—	—
2	—	1	3	3	Total Special Purpose	—	—	—
555	123	-215	463	265	Additions, Improvements and Equipment	648	649	649
					LESS:			
(—)	(—)	(18,680)	(18,680)	(18,680)	Federal Funds	(20,412)	(22,826)	(22,826)
(—)	(—)	(417)	(417)	(388)	All Other Funds	(381)	(371)	(371)
OTHER RELATED APPROPRIATIONS								
					All Other Funds			
—	—	417	417	388	Education and Training	07	381	371
—	—	417	417	388	Total All Other Funds	381	371	371
—	—	18,680	18,680	18,680	Total Federal Funds	20,412	22,826	22,826
21,308	123	19,415	40,846	40,577	GRAND TOTAL	43,381	46,247	46,247

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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. A new education and training facility due to open will provide special training to meet the diversified needs of those who reside at the facility. 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.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE DEVELOPMENTAL CENTER

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	642	642	642	641
Ratio: Population/budgeted positions .....	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$56,500	\$59,260	\$62,578	\$64,594
Daily	\$154.79	\$162.36	\$171.45	\$176.97

PERSONNEL DATA

Position Data

Budgeted Positions	770	768	769	769
Residential Care and Habilitation	547	547	548	551
Health Services	115	113	112	113
Education and Training	7	7	7	6
Physical Plant and Support Services	58	57	58	60
Management and Administrative Services	43	44	44	39
Authorized Positions—Federal	440	452	428	456
Authorized Positions—All Other	25	33	23	21
Total Positions	1,235	1,253	1,220	1,246

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
14,032	135	9,996	24,163	23,998	05	25,558	26,743	26,743
4,701	23	1,008	5,732	5,718	06	5,673	6,143	6,143
220	1	812	1,033	791	07	1,008	975	975
3,361	41	667	4,069	4,035	98	4,140	4,108	4,108
2,198	116	1,330	3,644	3,503	99	3,796	3,436	3,436
24,512	316	13,813	38,641	38,045	Total State, Federal and All Other Funds Appropriation			
						40,175	41,405	41,405
LESS:								
Federal Funds								
(—)	(45)	(9,983)	(10,028)	(9,983)	05	(10,640)	(11,475)	(11,475)
(—)	(—)	(713)	(713)	(713)	06	(751)	(725)	(725)
(—)	(1)	(—)	(1)	(—)	07	(—)	(—)	(—)
(—)	(—)	(368)	(368)	(368)	98	(386)	(378)	(378)
(—)	(10)	(1,423)	(1,433)	(1,423)	99	(1,556)	(1,290)	(1,290)
(—)	(56)	(12,487)	(12,543)	(12,487)	Total Federal Funds			
						(13,333)	(13,868)	(13,868)

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
(—)	(—)	(812)	(812)	(571)	All Other Funds			
(—)	(1)	(—)	(1)	(—)	07	(755)	(750)	(750)
					99	(—)	(—)	(—)
(—)	(1)	(812)	(813)	(571)	Total All Other Funds			
24,512	259	514	25,285	24,987	Total Appropriation			
						26,087	26,787	26,787
Distribution by Object								
Personal Services:								
18,758	—	13,718	32,476	32,235		34,083	35,394	35,394
18,758	—	13,718	32,476	32,235	Total Personal Services			
3,497	—	450	3,947	3,925		3,817	3,927	3,927
1,248	60 ^R	-126	1,182	1,107		1,327	1,120	1,120
470	36 ^R	-22	484	441		442	459	459
Special Purpose:								
—	45	—	45	—	05	—	—	—
—	1	—	1	—	07	—	—	—
—	1	—	1	—	99	—	—	—
—	10	—	10	—	99	—	—	—
1	—	1	2	2		—	—	—
1	57	1	59	2	Total Special Purpose			
538	163	-208	493	335		—	—	—
Additions, Improvements and Equipment						506	505	505
LESS:								
(—)	(56)	(12,487)	(12,543)	(12,487)		(13,333)	(13,868)	(13,868)
(—)	(1)	(812)	(813)	(571)		(755)	(750)	(750)
OTHER RELATED APPROPRIATIONS								
—	3,331	—	3,331	4	Total Capital Construction			
24,512	3,590	514	28,616	24,991	Total General Fund			
						26,087	26,787	26,787
All Other Funds								
—	—	812	812	571	07	755	750	750
—	1	—	1	—	99	—	—	—
—	1	812	813	571	Total All Other Funds			
—	56	12,487	12,543	12,487	Total Federal Funds			
24,512	3,647	13,813	41,972	38,049	GRAND TOTAL			
						40,175	41,405	41,405

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	645	645	645	648
Ratio: Population/budgeted positions .....	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.6/1
Gross Per Capitas				
Annual	\$55,392	\$58,014	\$63,991	\$62,423
Daily	\$151.76	\$158.94	\$175.32	\$171.02

PERSONNEL DATA

Position Data

Budgeted Positions	813	826	826	822
Residential Care and Habilitation	534	534	535	533
Health Services	158	158	157	157
Education and Training	18	31	30	30
Physical Plant and Support Services	54	54	54	54
Management and Administrative Services	49	49	50	48
Positions Budgeted in Lump Sum Appropriations	13	—	—	—
Authorized Positions—Federal	317	361	393	329
Authorized Positions—All Other	38	34	22	16
Total Positions	1,181	1,221	1,241	1,167

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
14,451	69	5,364	19,884	19,773	Residential Care and Habilitation	05	22,971	22,194
5,501	93	1,192	6,786	6,642	Health Services	06	7,203	7,519
1,226	5	542	1,773	1,621	Education and Training	07	1,516	1,508
3,840	14	1,767	5,621	5,511	Physical Plant and Support Services	98	5,606	5,441
2,868	147	1,212	4,227	3,872	Management and Administrative Services	99	3,978	3,788
27,886	328	10,077	38,291	37,419	Total State, Federal and All Other Funds Appropriation		41,274	40,450
LESS:								
Federal Funds								
(—)	(3)	(5,304)	(5,307)	(5,300)	Residential Care and Habilitation	05	(6,189)	(5,992)
(—)	(—)	(1,192)	(1,192)	(1,192)	Health Services	06	(1,246)	(1,215)
(—)	(5)	(—)	(5)	(—)	Education and Training	07	(—)	(—)
(—)	(—)	(1,509)	(1,509)	(1,509)	Physical Plant and Support Services	98	(1,716)	(1,525)

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental (—)	Reapp. & (R)Recpts. (—)	Transfers & (E)Emer- gencies (1,492)	Total Available (1,492)	Expended (1,492)		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Management and Administrative Services	99	(1,666)	(1,327)	(1,327)
(—)	(8)	(9,497)	(9,505)	(9,493)	Total Federal Funds		(10,817)	(10,059)	(10,059)
					All Other Funds				
(—)	(—)	(542)	(542)	(495)	Education and Training	07	(554)	(555)	(555)
(—)	(—)	(542)	(542)	(495)	Total All Other Funds		(554)	(555)	(555)
27,886	320	38	28,244	27,431	Total Appropriation		29,903	29,836	29,836
					Distribution by Object				
					Personal Services:				
22,139	—	10,027	32,166	32,018	Salaries and Wages		35,452	34,770	34,770
22,139	—	10,027	32,166	32,018	Total Personal Services		35,452 ^(a)	34,770	34,770
3,379	—	354	3,733	3,587	Materials and Supplies		3,451	3,451	3,451
1,146	—	-244	902	852	Services Other Than Personal		1,252	1,110	1,110
614	—	-68	546	511	Maintenance and Fixed Charges		548	548	548
					Special Purpose:				
—	3	4	7	—	Foster Grandparents Program	05	—	—	—
—	5	—	5	—	Elementary & Secondary Education—Title I	07	—	—	—
6	—	—	6	6	Other Special Purpose		—	—	—
6	8	4	18	6	Total Special Purpose		—	—	—
602	320	4	926	445	Additions, Improvements and Equipment		571	571	571
					LESS:				
(—)	(8)	(9,497)	(9,505)	(9,493)	Federal Funds		(10,817)	(10,059)	(10,059)
(—)	(—)	(542)	(542)	(495)	All Other Funds		(554)	(555)	(555)
OTHER RELATED APPROPRIATIONS									
					All Other Funds				
—	—	542	542	495	Education and Training	07	554	555	555
—	—	542	542	495	Total All Other Funds		554	555	555
—	8	9,497	9,505	9,493	Total Federal Funds		10,817	10,059	10,059
27,886	328	10,077	38,291	37,419	GRAND TOTAL		41,274	40,450	40,450

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) is a training facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, moderately retarded students.

The Hayes Unit which opened in September 1969, is a residential

evaluation and training unit for blind, moderately retarded young men and women.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

The facility is scheduled to close during fiscal year 1993.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	234	234	156	35
Ratio: Population/budgeted positions .....	.9/1	.9/1	.6/1	.1/1
Ratio: Population/total positions .....	.8/1	.7/1	.5/1	.1/1
Gross Per Capitas				
Annual	\$43,688	\$45,949	\$54,212 ^(a)	\$65,257 ^(a)
Daily	\$119.69	\$125.89	\$148.02	\$178.79

PERSONNEL DATA

Position Data

Budgeted Positions	273	273	266	266
Residential Care and Habilitation	161	161	161	161
Health Services	25	25	25	25
Education and Training	9	9	9	9
Research	7	7	—	—
Physical Plant and Support Services	41	41	41	41
Management and Administrative Services	30	30	30	30
Authorized Positions—Federal	18	24	22	13
Authorized Positions—All Other	20	21	14	2
Total Positions	311	318	302	281

Note: (a) The annual per capitas for fiscal year 1992 and fiscal year 1993 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
4,347	2	375	4,724	4,721	Residential Care and Habilitation	05	3,293	968	968
1,119	—	245	1,364	1,358	Health Services	06	1,492	326	326
344	—	470	814	811	Education and Training	07	764	190	190
325	—	—	325	325	Research	25	—	—	—
1,758	3	373	2,134	2,126	Physical Plant and Support Services	98	1,928	461	461
1,259	10	171	1,440	1,411	Management and Administrative Services	99	980	339	339
9,152	15	1,634	10,801	10,752	Total State, Federal and All Other Funds Appropriation		8,457	2,284	2,284

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
LESS:									
Federal Funds									
(—)	(2)	(354)	(356)	(354)	Residential Care and Habilitation	05	(376)	(72)	(72)
(—)	(—)	(245)	(245)	(245)	Health Services	06	(273)	(65)	(65)
(—)	(—)	(35)	(35)	(35)	Physical Plant and Support Services	98	(40)	(14)	(14)
(—)	(—)	(63)	(63)	(63)	Management and Administrative Services	99	(93)	(16)	(16)
(—)	(2)	(697)	(699)	(697)	Total Federal Funds		(782)	(167)	(167)
All Other Funds									
(—)	(—)	(472)	(472)	(469)	Education and Training	07	(236)	(120)	(120)
(—)	(—)	(472)	(472)	(469)	Total All Other Funds		(236)	(120)	(120)
9,152	13	465	9,630	9,586	Total Appropriation		7,439	1,997	1,997
Distribution by Object									
Personal Services:									
7,350	—	1,429	8,779	8,766	Salaries and Wages		6,743	1,655	1,655
7,350	—	1,429	8,779	8,766	Total Personal Services		6,743 ^(a)	1,655	1,655
1,233	—	214	1,447	1,423	Materials and Supplies		1,207	427	427
296	—	—4	292	290	Services Other Than Personal		298	96	96
156	—	11	167	167	Maintenance and Fixed Charges		177	65	65
Special Purpose:									
—	2	—	2	—	Foster Grandparents Program	05	—	—	—
3	—	—	3	1	Other Special Purpose		—	—	—
3	2	—	5	1	Total Special Purpose		—	—	—
114	13	—16	111	105	Additions, Improvements and Equipment		32	41	41
LESS:									
(—)	(2)	(697)	(699)	(697)	Federal Funds		(782)	(167)	(167)
(—)	(—)	(472)	(472)	(469)	All Other Funds		(236)	(120)	(120)
OTHER RELATED APPROPRIATIONS									
—	12	—	12	2	Total Capital Construction		—	—	—
9,152	25	465	9,642	9,588	Total General Fund		7,439	1,997	1,997
All Other Funds									
—	—	488	488	480	Education and Training	07	236	120	120
—	—	488	488	480	Total All Other Funds		236	120	120
—	2	697	699	697	Total Federal Funds		782	167	167
9,152	27	1,650	10,829	10,765	GRAND TOTAL		8,457	2,284	2,284

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility.

Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Average daily population	528	528	530	530
Ratio: Population/budgeted positions .....	.7/1	.7/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$67,417	\$70,314	\$75,000	\$77,700
Daily	\$184.70	\$192.26	\$205.48	\$212.88

PERSONNEL DATA

Position Data

Budgeted Positions	795	795	795	792
Residential Care and Habilitation	533	531	545	540
Health Services	82	84	89	89
Education and Training	16	13	2	2
Physical Plant and Support Services	111	111	111	109
Management and Administrative Services	53	56	48	52
Authorized Positions—Federal	315	305	293	301
Authorized Positions—All Other	1	1	1	1
Total Positions	1,111	1,101	1,089	1,094

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
15,985	42	6,196	22,223	22,187	Distribution by Program			
					Residential Care and Habilitation	05	23,330	24,000
4,035	8	1,171	5,214	5,207	Health Services	06	6,295	7,033
463	—	42	505	495	Education and Training	07	473	192
5,599	144	1,103	6,846	6,670	Physical Plant and Support Services	98	6,767	6,992
2,042	10	719	2,771	2,567	Management and Administrative Services	99	2,885	2,964
28,124	204	9,231	37,559	37,126	Total State, Federal and All Other Funds Appropriation			
						39,750	41,181	41,181
LESS:								
					Federal Funds			
(—)	(—)	(6,327)	(6,327)	(6,327)	Residential Care and Habilitation	05	(6,768)	(6,807)
(—)	(—)	(939)	(939)	(939)	Health Services	06	(1,021)	(1,058)
(—)	(—)	(865)	(865)	(865)	Physical Plant and Support Services	98	(880)	(965)
(—)	(—)	(705)	(705)	(703)	Management and Administrative Services	99	(754)	(844)
(—)	(—)	(8,836)	(8,836)	(8,834)	Total Federal Funds			
						(9,423)	(9,674)	(9,674)

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

(—)	(1)	(—)	(1)	(—)	All Other Funds			
(—)	(—)	(42)	(42)	(32)	<i>Residential Care and Habilitation</i>	05	(—)	(—)
(—)	(—)	(42)	(42)	(32)	<i>Education and Training</i>	07	(40)	(45)
(—)	(1)	(42)	(43)	(32)	<i>Total All Other Funds</i>		(40)	(45)
28,124	203	353	28,680	28,260	Total Appropriation		30,287	31,462
Distribution by Object								
Personal Services:								
21,859	—	9,231	31,090	30,942	<i>Salaries and Wages</i>		32,768	34,260
21,859	—	9,231	31,090	30,942	<i>Total Personal Services</i>		32,768 ^(a)	34,260
3,336	—	170	3,506	3,451	<i>Materials and Supplies</i>		3,293	3,297
1,816	—	63	1,879	1,829	<i>Services Other Than Personal</i>		2,566	2,520
636	—	18	654	613	<i>Maintenance and Fixed Charges</i>		621	623
Special Purpose:								
—	1	—	1	—	<i>Control-Residential Care and Habilitation</i>	05	—	—
—	—	2	2	—	<i>Community Foster Grandparents Program</i>	99	—	—
2	—	—	2	2	<i>Other Special Purpose</i>		—	—
2	1	2	5	2	<i>Total Special Purpose</i>		—	—
475	203	-253	425	289	<i>Additions, Improvements and Equipment</i>		502	481
LESS:								
(—)	(—)	(8,836)	(8,836)	(8,834)	<i>Federal Funds</i>		(9,423)	(9,674)
(—)	(1)	(42)	(43)	(32)	<i>All Other Funds</i>		(40)	(45)

OTHER RELATED APPROPRIATIONS

—	735	—	735	251	<i>Total Capital Construction</i>		—	—
28,124	938	353	29,415	28,511	Total General Fund		30,287	31,462
All Other Funds								
—	1	—	1	—	<i>Residential Care and Habilitation</i>	05	—	—
—	—	42	42	32	<i>Education and Training</i>	07	40	45
—	1	42	43	32	<i>Total All Other Funds</i>		40	45
—	—	8,836	8,836	8,834	<i>Total Federal Funds</i>		9,423	9,674
28,124	939	9,231	38,294	37,377	GRAND TOTAL		39,750	41,181

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

HUMAN SERVICES

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Inter-departmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of \$150,865,000 provided that if the ICF/MR revenues exceed \$150,865,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve

maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.

99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	3,239	3,261	3,200	3,200
Clients rehabilitated	480	446	440	440
Wage Earners	278	244	260	260
Homemakers	202	202	180	180
Average annual income after rehabilitation	\$11,804	\$11,388	\$12,000	\$12,200
Average cost per client served	\$2,360 ^(a)	\$2,281	\$2,550	\$2,690
Average cost per client rehabilitated	\$6,492 ^(a)	\$6,318	\$6,940	\$7,300
Rehabilitations per counselor	26 ^(a)	26	26	26
Community Service (State Habilitation)				
Total clients receiving independent living services	10,316	10,737	11,200	11,200
Clients receiving orientation and mobility instruction	1,612	1,775	1,800	1,800
Clients receiving basic life skills instruction	2,224	2,482	2,500	2,500
Social casework services	1,787	1,554	1,600	1,600
Information and referral contacts	5,367	5,752	5,800	5,800
Clients over 65 (non-VR)	3,337	2,627	3,000	3,000
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	30,280	26,179	26,000	39,300
Migrant children examined	340	346	350	1,200
Target population adults examined	8,526	8,880	8,850	12,100
Total number of people with eye problems	2,155	2,221	2,200	2,800
Low-vision clients served	1,200	1,279	1,200	1,200
Case Service, Prevention of Blindness				
Total clients served	1,977	2,140	2,050	1,900
Total number of clients with maintained, improved or restored vision	915	813	1,150	1,150
Total receiving prevention services	32,257	28,319	28,050	41,200
Instruction				
Total clients receiving education services	2,098	2,193	2,145	2,100
Pre-school children receiving itinerant services	331	364	354	325
Total number of school-aged children receiving itinerant services	1,092	1,177	1,146	1,105
Percent multi-handicapped	57	46	50	57
Average direct service caseload size	40 ^(a)	40	40	40
Total number of children receiving supportive services only	660	639	630	655
Residential school placements	15	13	15	15
PERSONNEL DATA				
Position Data				
Budgeted Positions	237	237	230	230
Habilitation and Rehabilitation	95	95	91	91
Instruction, Community Programs and Prevention	94	94	93	93
Management and Administrative Services	48	48	46	46
Positions Budgeted in Lump Sum Appropriations	—	—	—	—
Authorized Positions—Federal	147	134	135	144
Total Positions	384	371	365	374

Note: (a) Revised to reflect finalized data.

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
3,295	2	88	3,385	3,348	Habilitation and Rehabilitation	11	3,455	3,599
2,697	16	220	2,933	2,893	Instruction, Community Programs and Prevention	12	2,606	3,334
1,995	228	202	2,425	1,977	Management and Administrative Services	99	2,189	2,091
7,987	246	510	8,743	8,218	Total Appropriation		8,250	9,024
Distribution by Object								
Personal Services:								
6,556	—	523	7,079	7,073	Salaries and Wages		6,891	7,749
6,556	—	523	7,079	7,073	Total Personal Services		6,891^(a)	7,749
224	—	-5	219	178	Materials and Supplies		226	194
741	—	-8	733	649	Services Other Than Personal		759	759
239	—	—	239	212	Maintenance and Fixed Charges		259	228
227	246	—	473	106	Additions, Improvements and Equipment		115	94
OTHER RELATED APPROPRIATIONS								
4,430	—	—	4,430	4,070	Total Grants-in-Aid		4,300	5,230
—	16	—	16	—	Total Capital Construction		—	—
12,417	262	510	13,189	12,288	Total General Fund		12,550	14,254
Federal Funds								
—	29	4,999	5,159	5,155	Habilitation and Rehabilitation	11	5,632	5,699
—	131 ^R	1,053	1,431	1,039	Instruction, Community Programs and Prevention	12	344	319
—	—	1,042	1,042	1,042	Management and Administrative Services	99	1,357	1,446
—	538	7,094	7,632	7,236	Total Federal Funds		7,333	7,464
12,417	800	7,604	20,821	19,524	GRAND TOTAL		19,883	21,718

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical

assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of 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 who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
4,223	—	—	4,223	3,243	Total Casino Revenue Fund – Direct State Services	4,696	4,481	4,457
64,946	—	1,037	65,983	62,397	Total Casino Revenue Fund – Grants-in-Aid	64,781	68,943	68,943
69,169	—	1,037	70,206	65,640	Total Casino Revenue Fund	69,477	73,424	73,400
69,169	—	1,037	70,206	65,640	TOTAL STATE APPROPRIATIONS	69,477	73,424	73,400

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

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 based on adequate standards of need 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 regain financial self-sufficiency and decrease welfare dependency 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 Economic Assistance; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF ECONOMIC ASSISTANCE

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 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
PROGRAM DATA					
Income Maintenance Management					
General Assistance					
Employable					
Average monthly recipients (maintenance)	9,779	14,245	20,301	28,106	24,129
Average monthly recipients (hospitalization)	117	150	—	—	—
Average monthly grant (maintenance) .	\$229.75	\$261.16	\$270.26	\$272.75	\$296.40
Average monthly grant (hospitalization)	\$6,526.33	\$6,533.98	—	—	—
Burials	\$289,564	\$330,780	\$379,214	\$332,257	\$332,257
Total assistance expenditures	\$36,413,234	\$56,734,123	\$66,218,441	\$92,323,195	\$86,152,873
Employable Program: State Only ...	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Prior Year Expenses	—	\$5,044,994	—	—	—
Jersey City Medical Retroactive	\$4,000,000	—	—	—	—
Essex Medical Retroactive	—	—	\$1,333,333	\$3,000,000	\$3,000,000
Municipal expenditures	\$11,559,838	\$17,902,713	\$333,333	—	—
State expenditures	\$30,253,396	\$45,276,404	\$68,618,441	\$96,723,195	\$90,552,873
Unemployable					
Average monthly recipients (maintenance)	9,428	10,453	11,095	11,474	12,874
Average monthly recipients (hospitalization)	172	201	—	—	—
Average monthly grant (maintenance) .	\$357.87	\$404.83	\$455.75	\$474.01	\$423.22
Average monthly grant (hospitalization)	\$8,481.94	\$8,806.96	—	—	—
Burials	\$630,220	\$583,116	\$451,187	\$694,807	\$694,807
Total assistance expenditures	\$58,624,924	\$72,605,979	\$61,129,430	\$65,960,296	\$66,077,814
Prior Year Expenses	—	\$6,456,375	—	—	—
Municipal expenditures	\$16,976,019	\$22,904,758	—	—	—
State expenditures	\$41,648,905	\$56,157,596	\$61,129,430	\$65,960,296	\$66,077,814
Dependent Children Assistance					
Regular Segment—C					
Average monthly recipients	294,758	312,995	336,546	362,356	359,218
Average monthly grant	\$128.25	\$127.21	\$126.81	\$133.21	\$125.95
Total assistance expenditures	\$453,625,687	\$478,250,904	\$512,144,890	\$579,217,604	\$542,921,823
Less: Credits	\$15,620,279	\$16,992,881	\$18,153,032	\$20,555,773	\$19,522,977
Recoveries	\$4,612,907	\$4,475,600	\$4,824,699	\$5,200,000	\$5,200,000
Gross Child Support Collections	\$63,383,895	\$66,584,746	\$67,967,944	\$71,230,405	\$71,230,405
Add: Child Support Disregards ...	\$8,387,213	\$9,220,327	\$9,685,853	\$10,150,774	\$10,150,774
Child Support Incentives	\$9,414,966	\$8,508,044	\$8,937,608	\$9,366,613	\$9,366,613

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Net C-Segment Costs	\$387,810,785	\$407,926,048	\$439,822,676	\$501,748,813	\$466,485,828
Burials: County Share	\$220,460	\$39,197	\$53,523	\$46,832	\$46,832
State Share	\$661,381	\$744,751	\$1,016,931	\$889,800	\$889,800
Federal expenditures	\$198,612,876	\$207,693,770	\$224,380,142	\$255,557,713	\$237,926,221
County expenditures	\$47,519,937	\$50,329,209	\$19,184,354	\$22,425,229	\$20,662,080
State expenditures	\$142,559,813	\$150,987,626	\$197,328,634	\$224,702,503	\$208,834,160
Unemployment of Parent—F					
Average monthly recipients	10,205	14,391	20,204	29,278	25,991
Average monthly grant	\$102.18	\$98.40	\$100.14	\$104.89	\$98.22
Total assistance expenditures	\$12,513,377	\$16,992,893	\$24,278,036	\$36,850,291	\$30,633,797
Credits	\$734,144	\$1,336,893	\$2,014,740	\$2,857,754	\$2,714,213
Recoveries	\$301,739	\$123,901	\$180,277	\$194,699	\$194,699
Net F-Segment Costs	\$11,477,494	\$15,532,098	\$22,083,019	\$33,797,838	\$27,724,885
Burials: County Share	\$3,155	\$4,554	\$1,325	\$959	\$959
State Share	\$9,465	\$13,663	\$25,180	\$18,217	\$18,217
Hold Harmless: County Share	(\$59,878)	(\$109,408)	—	—	—
State Share	\$59,878	\$109,408	—	—	—
Federal expenditures	\$5,738,747	\$7,674,535	\$11,041,509	\$16,898,919	\$13,862,443
County expenditures	\$1,377,964	\$1,859,537	\$1,060,525	\$1,676,248	\$1,372,601
State expenditures	\$4,373,403	\$6,016,243	\$10,007,489	\$15,241,847	\$12,509,018
Insufficient Employment of Parents—N					
Average monthly recipients	5,582	6,726	8,249	10,409	10,445
Average monthly grant	\$69.18	\$69.81	\$67.81	\$99.22	\$94.49
Total assistance expenditures	\$4,633,631	\$5,634,505	\$6,712,363	\$12,393,372	\$11,843,377
Credits	\$290,053	\$339,885	\$437,263	\$725,611	\$728,121
Recoveries	\$23,680	\$35,292	\$76,943	\$83,099	\$83,099
Burials	\$7,481	\$6,721	\$8,347	\$7,075	\$7,075
Net N-Segment Costs	\$4,327,379	\$5,266,049	\$6,206,505	\$11,591,736	\$11,039,232
Hold Harmless: County Share	(\$22,174)	(\$36,277)	—	—	—
State Share	\$22,174	\$36,277	—	—	—
County expenditures	\$1,059,671	\$1,280,235	\$276,703	\$562,967	\$535,342
State expenditures	\$3,267,706	\$3,985,814	\$5,929,802	\$11,028,769	\$10,503,890
Emergency Assistance					
Average monthly recipients	17,284	19,369	22,542	30,299	29,514
Average monthly grant	\$345.89	\$261.05	\$204.70	\$200.00	\$200.90
Total assistance expenditures	\$71,740,353	\$60,676,036	\$55,373,519	\$72,717,600	\$71,152,351
Homeless Initiative – State Only	\$750,000	\$2,562,821	\$500,000	\$513,000	\$507,000
County Incentive	\$225,504	—	—	—	—
Federal expenditures	\$29,262,890	\$23,869,953	\$24,070,869	\$33,950,095	\$33,230,081
County expenditures	\$10,617,572	\$9,201,544	\$2,358,912	\$3,468,629	\$3,393,967
State expenditures	\$32,835,395	\$30,167,453	\$29,388,365	\$35,811,874	\$35,035,302
Supplemental Security Income					
Average monthly recipients	94,783	99,308	105,485	118,894	115,539
Average monthly grant	\$28.95	\$29.33	\$29.30	\$30.11	\$28.95
Total assistance expenditures	\$32,924,281	\$34,952,444	\$37,087,260	\$42,953,776	\$40,135,377
Recoveries	\$103,136	\$54,465	\$57,547	\$80,998	\$80,998
Burials	\$6,230,161	\$6,742,729	\$7,390,564	\$6,523,847	\$6,523,847
Net SSI expenditures	\$39,051,306	\$41,640,708	\$44,420,278	\$49,396,625	\$46,578,226
Personal Needs Allowance – State Only	—	—	—	—	—
Zebley Retroactive Payments	—	—	1,700,000	2,818,000	3,049,391
County expenditures	\$9,762,827	\$10,410,177	(\$14,387)	—	—
State expenditures	\$29,288,480	\$31,230,531	\$46,134,664	\$52,214,625	\$49,627,617

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Food Stamp Program					
Average monthly households participating	144,618	178,428	212,964	254,185	254,185
Categorical households	87,225	104,224	122,118	143,084	143,084
Other low income households	57,393	74,204	90,846	111,220	111,220
Percent of total authorized households participating	93.48%	93.86%	94.21%	94.56%	94.56%
Categorical households	93.69%	92.83%	95.00%	97.22%	97.22%
Other low income households	93.17%	93.43%	93.14%	92.87%	92.87%
Average monthly recipients participating	368,700	418,283	499,203	596,158	596,158
Categorical recipients	285,202	313,985	369,269	434,287	434,287
Other low income recipients	83,498	104,298	129,934	161,871	161,871
Total value of bonus coupons	\$268,904,749	\$339,974,724	\$453,388,560	\$605,607,612	\$605,607,612
Categorical bonus coupon value	\$213,275,437	\$262,354,176	\$342,248,052	\$446,471,754	\$446,471,754
Other low income bonus coupon value	\$55,629,312	\$77,620,548	\$111,140,508	\$159,135,858	\$159,135,858
Average monthly value of bonus coupons per person participating					
Categorical recipients	\$62.32	\$69.63	\$77.24	\$85.67	\$85.67
Other low income recipients	\$55.52	\$62.02	\$71.28	\$81.93	\$81.93
Home Energy Assistance					
Average monthly cases	157,554	170,121	158,000	162,000	162,000
Average monthly persons	379,525	414,951	378,100	392,040	392,040
Total assistance expenditures	\$59,134,002	\$63,976,282	\$46,268,000	\$42,480,000	\$42,480,000
Average assistance payment					
Per case	\$375.33	\$376.06	\$292.84	\$262.22	\$262.22
Per person	\$155.81	\$154.18	\$122.37	\$108.36	\$108.36

PERSONNEL DATA

Position Data

Budgeted Positions	390	388	325	325	325
Authorized Positions—Federal	251	221	222	227	227
Total Positions	641	609	547	552	552

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
18,703	846	-344	19,205	17,201	Distribution by Program			
					Income Maintenance Management	15	18,117	18,421
18,703	846	-344	19,205	17,201	Total Appropriation			
							18,117	18,421
					Distribution by Object			
					Personal Services:			
8,955	—	437	9,392	9,356			9,621	9,255
					Salaries and Wages			9,255
8,955	—	437	9,392	9,356	Total Personal Services			
							9,621(a)	9,255
263	—	41	304	258	Materials and Supplies			
							235	244
5,078	—	200	5,278	5,108	Services Other Than Personal			
							3,825	3,885
180	—	—	180	180	Maintenance and Fixed Charges			
							205	216

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Special Purpose:			
—	—	—	—	—	Electronic Benefit Transfer/ Distribution System	15	1,200 ^S	—
463	2	—	465	463	AFDC Teenage Parent Program	15	—	—
8	—	—	8	8	Affirmative Action and Equal Employment Opportunity	15	8	8
796	820	-1	1,615	37	Automated Child Support Enforcement Program (State Share)	15	636	636
—	—	—	—	—	General Assistance Centralized Automation	15	325	1,740
2,841	—	-1,021	1,820	1,791	Realizing Economic Achievement (REACH) Program	15	2,000	2,175
4,108	822	-1,022	3,908	2,299	Total Special Purpose		4,169	4,559
119	24	—	143	—	Additions, Improvements and Equipment		62	262
OTHER RELATED APPROPRIATIONS								
40,884	69	772	41,725	40,550	Total Grants-in-Aid		39,001	57,421
324,349	2,187	13,031	339,567	339,349	Total State Aid		418,539	473,489
383,936	3,102	13,459	400,497	397,100	Total General Fund		475,657	549,102
Federal Funds								
—	13,555 6,779 ^R	527,363	547,697	545,548	Income Maintenance Management	15	566,388	572,404
—	20,334	527,363	547,697	545,548	Total Federal Funds		566,388	572,404
All Other Funds								
—	161 29,388 ^R	—	29,549	29,222	Income Maintenance Management	15	752	—
—	29,549	—	29,549	29,222	Total All Other Funds		752	—
383,936	52,985	540,822	977,743	971,870	GRAND TOTAL		1,042,797	1,121,506

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Automated Child Support Enforcement System account be appropriated.

It is further recommended that any federal funds received by the Division of Economic Assistance for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF ECONOMIC ASSISTANCE

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1992 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992 in the Electronic Benefit Transfer/ Distribution System account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992 in the General Assistance Centralized Automation account be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

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 three residential treatment centers located in Vineland, Ewing and Cedar Grove, 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.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

99. **Management and Administrative Services.** The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service

contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	53,419	51,407	51,500	52,000
Active Caseload, Families	28,264	27,227	27,250	27,475
Substitute Care				
Cedar Grove Residential Center				
Average population	21	20	22	22
Rated capacity	24	24	24	24
Total program cost	\$1,241,413	\$1,404,930	\$1,715,414	\$1,758,299
Ewing Residential Center				
Average population	24	24	28	28
Rated capacity	44	36	36	36
Total program cost	\$2,460,131	\$2,453,550	\$2,944,163	\$3,017,767
Vineland Residential Center				
Average population	36	36	36	36
Rated capacity	44	44	44	44
Total program cost	\$2,519,812	\$3,055,749	\$3,369,058	\$3,453,284
Woodbridge Residential Center				
Average daily population (inpatient)	31	27	32	32
Average daily population (outpatient)	42	42	42	42
Total program cost	\$2,421,699	\$2,769,152	\$3,203,803	\$3,283,898
DYFS Operated Group Homes				
Homes	7	4	4	4
Children served	35	19	22	22
Total program cost	\$1,327,133	\$870,913	\$647,697	\$663,889
Domestic Violence Program				
Clients served	71,277	71,500	73,485	73,485
Total program cost	\$4,681,825	\$4,878,462	\$5,122,385	\$5,233,076
Foster Care Placements				
Average daily population	6,731	6,663	6,663	6,784
Total program cost	\$26,550,640	\$28,424,740	\$31,850,045	\$33,787,742
Average annual per capita	\$3,945	\$4,266	\$4,780	\$4,981
Special Home Services Providers				
Average daily population	20	100	120	195
Total program cost	\$144,000 ^(a)	\$1,300,000	\$1,535,000	\$2,573,025
Adoption Subsidies				
Average daily population	4,127	4,597	4,841	5,174
Subsidy cost	\$14,479,017	\$16,323,672	\$19,896,804	\$22,222,353
Average annual per capita	\$3,508	\$3,551	\$4,110	\$4,295

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Residential/Group Home Placements				
Average daily population	1,369	1,258	1,261	1,220
Total program cost	\$58,702,576	\$53,983,371	\$55,197,135	\$56,158,690
Average annual per capita	\$42,880	\$42,912	\$43,773	\$46,032
Independent Living Placements				
Number of children	180	200	210	210
Total program cost	\$2,156,978	\$2,490,573	\$2,612,672	\$2,718,158
Shelter Care Placements				
Average number of children	303	272	300	300
Total program cost	\$4,416,392	\$4,533,483	\$4,920,965	\$5,119,649
Teaching Family Placements				
Number of children	111	91	113	113
Total program cost	\$1,631,599	\$1,430,735	\$2,272,806	\$2,306,898
General Social Services				
Community Day Care				
Centers	225	225	225	234
Total slots available statewide	16,449	16,449	15,627	15,627
Total cost	\$35,108,774	\$35,528,154	\$38,631,240	\$41,100,179
Adult Day Care				
Adults	1,163	1,163	1,163	1,170
Total cost	\$2,547,129	\$2,531,924	\$2,653,984	\$2,761,139
DYFS Operated Day Care Centers				
Centers	15	15	15	15
Children	925	925	925	925
Total program cost	\$5,841,000	\$6,314,406	\$7,418,020	\$7,603,471
Day Treatment/Camps				
Total slots (clients)	2,290	2,026	2,400	2,400
Total program cost	\$3,760,773	\$3,326,884	\$3,940,880	\$4,099,993
Homemaker				
Total slots (clients)	2,300	2,397	2,313	2,313
Total program cost	\$3,449,095	\$3,756,727	\$3,894,350	\$4,051,585
Psychiatric/Therapeutic				
Total slots (clients)	2,600	2,518	2,813	2,813
Total program cost	\$14,231,787	\$15,015,194	\$17,929,000	\$18,652,883
Post Adoptive Services				
Total program cost	\$665,720	\$694,280	\$726,581	\$755,916
Health/Emergency Fund/Transportation				
Total slots (clients)	3,900	4,013	5,005	5,005
Total program cost	\$2,450,772	\$3,138,699	\$4,099,648	\$4,265,171
Day Care Placements				
Number of children	739	840	1,042	1,100
Total program cost	\$3,546,285	\$3,656,360	\$4,169,142	\$4,337,471

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Management and Administrative Services				
Personal Attendant Program				
Number of clients	360	390	420	460
Total program cost	\$4,933,000 ^(a)	\$4,685,000	\$5,580,000	\$5,947,900

PERSONNEL DATA

Position Data

Budgeted Positions	2,536	2,535	2,538	2,525
Initial Response/Case Management	1,884	1,879	1,879	1,892
Substitute Care	228	225	225	225
General Social Services	48	48	48	48
Management and Administrative Services	376	383	386	360
Authorized Positions—Federal	817	877	794	825
Authorized Positions—All Other	51	38	27	35
Total Positions	3,404	3,450	3,359	3,385

Note: (a) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
60,350	4	22,008	82,362	79,379	16	89,704	91,247	91,247
8,055	3	5,386	13,444	11,699	17	8,660	9,597	9,597
2,209	—	6,392	8,601	8,601	18	9,999	9,559	9,559
12,534	2	16,561	29,097	28,887	99	27,910	28,298	28,298
83,148	9	50,347	133,504	128,566		136,273	138,701	138,701
LESS:								
Federal Funds								
(—)	(—)	(22,008)	(22,008)	(22,008)	16	(23,342)	(24,633)	(24,633)
(—)	(—)	(5,386)	(5,386)	(5,386)	17	(5,387)	(5,465)	(5,465)
(—)	(—)	(6,392)	(6,392)	(6,392)	18	(6,463)	(6,688)	(6,688)
(—)	(—)	(16,522)	(16,522)	(16,522)	99	(15,066)	(15,385)	(15,385)
(—)	(—)	(50,308)	(50,308)	(50,308)		(50,258)	(52,171)	(52,171)
83,148	9	39	83,196	78,258		86,015	86,530	86,530
Distribution by Object								
Personal Services:								
83,096	—	27,330	110,426	105,549		109,610	110,125	110,125
2	—	—	2	—		1	1	1
—	—	1	1	1		—	—	—
83,098	—	27,331	110,429	105,550		109,611^(a)	110,126	110,126

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
—	—	2,359	2,359	2,359		2,652	2,836	2,836
—	—	8,600	8,600	8,600		10,958	10,992	10,992
—	—	10,193	10,193	10,193		11,423	12,655	12,655
50	—	—	50	—		50	50	50
50	—	—	50	—		50	50	50
—	9	1,864	1,873	1,864		1,579	2,042	2,042
(—)	(—)	(50,308)	(50,308)	(50,308)		(50,258)	(52,171)	(52,171)
OTHER RELATED APPROPRIATIONS								
162,291	1,271	200	163,762	162,808		199,322	217,257	210,291
—	138	—	138	18		—	—	—
245,439	1,418	239	247,096	241,084		285,337	303,787	296,821
4,500	—	—	4,500	4,437		4,807	5,050	5,001
4,500	—	—	4,500	4,437		4,807	5,050	5,001
249,939	1,418	239	251,596	245,521		290,144	308,837	301,822
—	1	—	1	—		—	—	—
—	221	—	—	—		—	—	—
—	28,863 ^R	1,890	30,974	28,405		3,914	6,111	6,111
—	607	—	—	—		—	—	—
—	368 ^R	—	975	411		628	633	633
—	890 ^R	—	890	69		—	—	—
—	30,950	1,890	32,840	28,885		4,542	6,744	6,744
—	1,450	88,180	89,630	87,501		106,866	112,466	112,466
249,939	33,818	90,309	374,066	361,907		401,552	428,047	421,032

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
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	2,102	2,312	2,543	2,543
Interpreter requests	1,624	1,786	1,965	1,965
Newsletter subscribers	3,750	2,300	2,500	2,500
Message relay services (unit calls)	87,500	87,500	87,500	87,500
Toll free hotline calls received	2,953	3,248	3,573	3,573
Telecommunication Devices Distributed	—	—	—	500

PERSONNEL DATA**Position Data**

Budgeted Positions	6	6	6	6
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APPROPRIATIONS DATA
(thousands of dollars)

—Year Ending June 30, 1991—					—Year Ending June 30, 1993—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
286	2	11	299	292	Distribution by Program			
					Services for the Deaf	23	338	351
286	2	11	299	292	Total Appropriation		338	351
Distribution by Object								
Personal Services:								
189	—	11	200	200	Salaries and Wages		218	218
189	—	11	200	200	Total Personal Services		218 ^(a)	218
7	—	7	14	12	Materials and Supplies		38	43
44	—	-3	41	39	Services Other Than Personal		40	46
8	—	-1	7	7	Maintenance and Fixed Charges		4	4
Special Purpose:								
33	—	—	33	33	Services to Deaf Clients	23	35	37
33	—	—	33	33	Total Special Purpose		35	37
5	2	-3	4	1	Additions, Improvements and Equipment		3	3

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
100	—	—	100	100	Total Grants-in-Aid	107	307	307
386	2	11	399	392	Total General Fund	445	658	658

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,904	2,938	2,726	2,726
Male Minority %	12.7	12.9	12.8	12.8
Female Minority	8,369	8,397	7,905	7,905
Female Minority %	36.7	36.7	37.2	37.2
Total Minority	11,273	11,335	10,631	10,631
Total Minority %	49.4	49.6	50.0	50.0
Position Data				
Budgeted Positions	495	494	399	378
Research, Policy and Planning	24	24	22	18
Institutional Security Services	131	131	99	99
Management and Administrative Services	340	339	278	261

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Positions Budgeted in Lump Sum Appropriations	23	19	7	4
Authorized Positions—Federal	235	213	172	163
Authorized Positions—All Other	28	25	24	23
Total Positions	781	751	602	568

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
543	11	48	602	533	Research, Policy and Planning	87	665	834	834
4,146	2	107	4,255	4,237	Institutional Security Services	96	4,218	3,784	3,784
13,286	2,882	1,007	17,175	15,030	Management and Administrative Services	99	7,948	10,511	10,284
17,975	2,895	1,162	22,032	19,800	Total Appropriation		12,831	15,129	14,902
					Distribution by Object				
12,696	—	1,206	13,902	13,902	Personal Services:				
					Salaries and Wages		8,152	10,382	10,382
12,696	—	1,206	13,902	13,902	Total Personal Services		8,152^(a)	10,382	10,382
95	—	-29	66	61	Materials and Supplies		75	77	77
2,929	—	27	2,956	2,935	Services Other Than Personal		2,800	2,842	2,615
446	—	-18	428	428	Maintenance and Fixed Charges		391	410	410
					Special Purpose:				
150	1	-24	127	68	Office of Prevention	87	150	150	150
150	—	—	150	150	Rehabilitation Services				
					Scholarships	99	150	150	150
300	—	—	300	300	Contract Auditing	99	—	—	—
—	—	1,375	1,375	808	Personal Needs Allowance	99	—	—	—
15	—	—	15	5	Crisis Intervention/ Patients' Rights Staff Training	99	—	—	—
67	—	—	67	67	Affirmative Action and Equal Employment Opportunity	99	67	67	67
734	—	—	734	720	Nursing Scholarship Program	99	734	734	734
250	—	—	250	250	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	250	250	250
—	1,353	—	1,353	—	Health Care Financial Information System	99	—	—	—
—	1,375 ^R	-1,375	—	—	Control-Management and Administrative Services	99	—	—	—
1,666	2,729	-24	4,371	2,368	Total Special Purpose		1,351	1,351	1,351
143	166	—	309	106	Additions, Improvements and Equipment		62	67	67

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
7,425	—	-175	7,250	6,888	Total Grants-in-Aid	7,603	9,161	8,097
—	6,225	33	6,258	1,916	Total Capital Construction	—	27,900	—
29,349	1,566	-1,566	29,349	29,298	Total Debt Service	29,309	26,968	26,968
54,749	10,686	-546	64,889	57,902	Total General Fund	49,743	79,158	49,967
Federal Funds								
—	762 ^R	1,183	1,945	1,945	Research, Policy and Planning	87	24,185	1,863
—	14,718	—	—	—				
—	2,204,877 ^R	-2,122,215	97,380	23,376	Management and Administrative Services	99	25,600	25,209
—	2,220,357	-2,121,032	99,325	25,321	Total Federal Funds ^(b)	49,785	27,072	27,072
All Other Funds								
—	702	—	791	259	Research, Policy and Planning	87	619	519
—	89 ^R	—	—	—				
—	7,181	—	—	—				
—	32,322 ^R	-31,142	8,361	7,202	Management and Administrative Services	99	5,951	4,851
—	40,294	-31,142	9,152	7,461	Total All Other Funds	6,570	5,370	5,370
54,749	2,271,337	-2,152,720	173,366	90,684	GRAND TOTAL	106,098	111,600	82,409

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

LANGUAGE PROVISIONS

It is recommended that 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.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; 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.

It is further recommended that additional federal funds available from the Community care waiver program be appropriated for use as a Bridge Fund for community care 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 Commissioner of Human Services.

598,868	19,358	14,037	632,263	607,581	Total Appropriation, Department of Human Services	630,175	628,444	628,217
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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1992 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of the patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

It is further recommended that a pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.

NOTES

DEPARTMENT OF INSURANCE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
5,313	1	140	5,454	5,404	Economic Regulation		
2,628	218	123	2,969	2,950	Licensing and Enforcement		
1,984	10	93	2,087	2,037	Actuarial Services		
					Regulation of the Real Estate		
					Industry		
1,032	4	-29	1,007	982	Public and Regulatory Services		
1,273	353	-2	1,624	1,624	Unsatisfied Claims		
1,999	68	1,363	3,430	3,320	Management and Administrative		
					Services		
14,229	654	1,688	16,571	16,317	14,998	14,998	14,987
Total Appropriation					14,998	14,998	14,987

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the prior approval rate-making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or salespersons.
4. To provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

PROGRAM CLASSIFICATIONS

01. **Licensing and Enforcement.** Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.
02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability

insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; 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 the 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.
99. **Management and Administrative Services.** Directs the activities of the Department and provides general administrative support.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Licensing and Enforcement				
Licenses issued	27,000	17,250	17,000	17,000
Examinations held	20,000	15,629	16,000	16,000
Insurance companies	1,077	1,085	1,085	1,100
Examined	29	36	40	40
Complaints				
Received	18,513	24,440	25,000	26,500
Completed	15,674	19,569	21,000	25,500
Funds recovered for complainants	\$3,662,115	\$6,704,594	\$5,500,000	\$6,500,000
Actuarial Services				
Filings				
Rates, rules and forms	2,044	2,494	2,400	2,400
Consent	28	49	20	20
Other	109	48	20	20
Regulation of the Real Estate Industry				
Licensed brokers	15,535	15,217	15,000	15,000
Licensed salespersons	76,982	68,797	70,000	70,000
Candidates examined	10,362	8,536	8,000	8,000

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Broker offices	6,873	6,605	6,700	6,700
Inspected	326	279	310	310
Complaints investigated	3,423	2,777	2,400	2,400
Public and Regulatory Services				
OAL submissions	79	78	70	80
Legislation evaluated	80	54	60	70
Booklets published	6	5	6	6
Newsletters published	12	12	12	12
Unsatisfied Claims				
Claims received	2,756	3,384	3,500	3,500
Claims closed	1,928	1,598	2,300	2,500
Claims paid	\$109,629,786	\$131,556,200	\$266,000,000	\$300,000,000
Insurance Fraud Prevention				
Investigations opened	14,267	14,280	20,000	20,000
Value of frauds investigated	\$300,000,000	\$282,000,000	\$300,000,000	\$315,000,000
Fines collected	\$3,200,000	\$4,062,924	\$5,000,000	\$6,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	30	31	49	53
Male Minority %	7.0	6.5	9.7	9.7
Female Minority	76	80	100	99
Female Minority %	17.8	16.9	19.8	18.1
Total Minority	106	111	149	152
Total Minority %	24.8	23.4	29.6	27.8
Position Data				
Budgeted Positions	372	372	372	371
Licensing and Enforcement	139	141	134	128
Actuarial Services	62	62	65	76
Regulation of the Real Estate Industry	63	64	63	56
Public and Regulatory Services	24	29	29	25
Unsatisfied Claims	30	29	32	31
Management and Administrative Services	54	47	49	55
Authorized Positions—All Other	80	175	190	190
Total Positions	452	547	562	561

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
5,313	1	140	5,454	5,404	Licensing and Enforcement	01	5,140	5,140	5,129
2,628	218	123	2,969	2,950	Actuarial Services	02	3,269	3,269	3,269
1,984	10	93	2,087	2,037	Regulation of the Real Estate Industry	03	1,949	1,949	1,949
1,032	4	-29	1,007	982	Public and Regulatory Services	04	1,082	1,082	1,082
1,273	353	-2	1,624	1,624	Unsatisfied Claims	05	1,462	1,462	1,462
1,999	68	1,363	3,430	3,320	Management and Administrative Services	99	2,096	2,096	2,096
14,229	654	1,688	16,571	16,317	Total Appropriation		14,998	14,998	14,987

INSURANCE

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
78	—	—	78	77		78	78	78
11,368	—	1,412	12,780	12,780	Real Estate Commissioners Salaries and Wages	12,388	13,263	13,263
11,446	—	1,412	12,858	12,857	Total Personal Services	12,466 ^(a)	13,341	13,341
274	—	2	276	214	Materials and Supplies	284	256	256
2,320	2	852	3,174	3,081	Services Other Than Personal	2,120	1,281	1,270
108	—	6	114	111	Maintenance and Fixed Charges	76	100	100
					Special Purpose:			
—	218 ^R	-212	6	—	Control-Actuarial Services	02	—	—
—	351 ^R	-351	—	—	Control-Unsatisfied Claims	05	—	—
20	—	-20	—	—	Affirmative Action and Equal Employment Opportunity	99	20	20
20	569	-583	6	—	Total Special Purpose	20	20	20
61	83	-1	143	54	Additions, Improvements and Equipment	32	—	—
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	332	—	—	—				
—	17,632 ^R	-2,436	15,528	10,673	Licensing and Enforcement	01	12,836	15,304
—	102	—	—	—				
—	61 ^R	—	163	96	Regulation of the Real Estate Industry	03	—	—
—	18,127	-2,436	15,691	10,769	Total All Other Funds	12,836	15,304	15,304
14,229	18,781	-748	32,262	27,086	GRAND TOTAL	27,834	30,302	30,291

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$57,000 in appropriated receipts from the Unsatisfied Claim and Judgment Fund, and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that receipts from the investigation of out-of-state land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts a sum in accordance with the limitations of section 1 of P.L. 1949, c. 248 (C17:24-13) to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that the amount hereinabove for unsatisfied claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be 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 (C39:6-67), and for such additional costs as may be required to administer the fund pursuant to P.L. 1952, c. 174 (C39:6-61 et seq.).

It is further recommended that there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c. 320 (C17:33A-1 et seq.) such sums as are prescribed by the act.

It is further recommended that the receipts derived from financial condition examinations or actuarial certifications of loss reserves be appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

It is further recommended that receipts derived from the examinations associated with issuing certificates of self-insurance for motor vehicles and workers compensation be appropriated for the conduct of such examinations, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the 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 (C17:33B-1 et al.), subject to the provisions of subsection e. of section 23 of P.L. 1990, c.8 (C17:33B-5).

It is further recommended that, notwithstanding the provisions of section 6 of P.L. 1983, c. 65 (C17:29A-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(C17:29A-33 et al.) be appropriated to the New Jersey Automobile Full Insurance Underwriting Association. It is further recommended that those receipts otherwise remaining on and after October 1, 1991, be appropriated to the New Jersey Automobile Insurance Guaranty Fund.

It is further recommended that receipts in excess of those anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the additional taxes paid on the taxable premiums of insurers, pursuant to P.L. 1990, c. 8, be deposited in a dedicated account in the Department of Insurance for the payment of administrative costs related to its statutory duties, subject to the approval of the Director of the Division of Budget and Accounting.

14,229	654	1,688	16,571	16,317	Total Appropriation, Department of Insurance	14,998	14,998	14,987
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NOTES

DEPARTMENT OF LABOR
Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
1,117	7	78	1,202	1,131	Economic Planning and Development		
2,587	25	597	3,209	2,778	Planning and Research		
					1,063	1,516	1,063
					Management and Administrative Services		
					2,449	2,449	2,449
3,704	32	675	4,411	3,909	Subtotal	3,512	3,965
							3,512
497	7	99	603	570	Economic Regulation		
7,174	201	205	7,580	7,235	Promulgation and Licensing of Workplace Standards		
					571	571	571
7,671	208	304	8,183	7,805	Enforcement of Workplace Standards		
					6,584	7,134	6,584
					Subtotal	7,155	7,705
							7,155
7,175	—	-420	6,755	4,064	Economic Assistance and Security		
17,691	7,602	—	25,293	25,293	Unemployment Insurance		
2,579	1,135	—	3,714	3,714	3,848	3,909	3,465
—	13,510	-2,254	11,256	8,565	State Disability Insurance Plan		
1,513	324	—	1,837	1,588	21,166	21,166	21,166
28,958	22,571	-2,674	48,855	43,224	Private Disability Insurance Plan		
					3,080	3,080	3,080
					Workers' Compensation		
					8,442	8,442	8,442
					Special Compensation		
					1,486	1,486	1,486
					Subtotal	38,022	38,083
							37,639
2,785	—	—	2,785	2,764	Manpower and Employment Services		
1,347	1	1,399	2,747	2,747	Vocational Rehabilitation Services		
619	2	145	766	736	2,777	2,777	2,777
2,226	53	-3	2,276	2,187	Employment Services		
468	18	94	580	538	912	747	500
7,445	74	1,635	9,154	8,972	Employment Development Services		
					694	1,138	794
47,778	22,885	-60	70,603	63,910	Public Sector Labor Relations		
					2,174	2,409	2,409
					Private Sector Labor Relations		
					471	471	471
					Subtotal	7,028	7,542
							6,951
					Total Appropriation	55,717	57,295
							55,257

LABOR

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	220	252	255	229
Male Minority %	5.7	6.4	6.6	6.3
Female Minority	853	891	871	858
Female Minority %	22.0	22.6	22.5	22.6
Total Minority	1,073	1,143	1,102	1,131
Total Minority %	27.6	29.0	28.6	28.8
Position Data				
Budgeted Positions	78	78	67	58
Planning and Research	33	33	30	28
Management and Administrative Services	45	45	37	30
Positions Budgeted in Lump Sum Appropriations	—	1	1	1
Authorized Positions—Federal	698	605	541	541
Total Positions	776	684	609	600

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,117	7	78	1,202	1,131	Distribution by Program			
2,587	25	597	3,209	2,778	18	1,063	1,516	1,063
					99	2,449	2,449	2,449
3,704	32	675	4,411	3,909	Total Appropriation			
						3,512	3,965	3,512

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
1,941	—	409	2,350	1,938		1,847	1,864	1,864
Salaries and Wages								
1,941	—	409	2,350	1,938		1,847 ^(a)	1,864	1,864
Total Personal Services								
37	—	34	71	61		36	36	36
Materials and Supplies								
1,544	—	74	1,618	1,609		1,499	1,482	1,482
Services Other Than Personal								
40	—	-16	24	24		36	36	36
Maintenance and Fixed Charges								
Special Purpose:								
—	—	—	—	—				
Public Employees								
Occupational Safety and Health Statistics					18	—	288	—
—	—	—	—	—				
Employment Projections for the State JTPA Labor Areas					18	—	165	—
25	—	—	25	25				
New Jersey Occupational Information Coordinating Committee					18	25	25	25
62	—	2	64	64				
Affirmative Action and Equal Employment Opportunity					99	62	62	62
87	—	2	89	89		87	540	87
Total Special Purpose								
55	32	172	259	188		7	7	7
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	33 1,938 ^R	3,250	5,221	5,192				
Planning and Research					18	5,752	5,979	5,979
—	99 17,153 ^R	-3,785	13,467	13,320				
Management and Administrative Services					99	10,927	11,580	11,580
—	19,223	-535	18,688	18,512		16,679	17,559	17,559
Total Federal Funds								
All Other Funds								
—	315	55	370	—				
Management and Administrative Services					99	—	—	—
—	315	55	370	—		—	—	—
Total All Other Funds								
3,704	19,570	195	23,469	22,421		20,191	21,524	21,071
GRAND TOTAL								

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that of the amounts hereinabove for the data processing system related activities in the Management and Administrative Services program classification, an amount not to exceed \$1,175,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

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; 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

11. **Promulgation and Licensing of Workplace Standards.** Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival-amusement rides.
12. **Enforcement of Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working

conditions. Covered are places of public employment (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); mines, pits and quarries (34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); liquefied petroleum gas (C21:1B-1 et seq); carnival-amusement rides (C5:3-331 et seq); ski lifts (C34:4A-1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34A-1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq).

Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:2-21.1 et seq); industrial homework (C34:6-120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-57 et seq); prevailing wage (C34:11-56.25 et seq) crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

Provides On-Site Occupational Health and Safety Consultation Services to employers by agreement with the Federal Occupational Safety and Health Administration.

Provides Safety and Health Training for miners under a Federal Mine Safety and Health Administration agreement.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	205,000	190,223	198,000	198,000
Promulgated rules	6	6	16	8
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	1,031	1,160	1,150	1,150
Liquified petroleum gas inspections	7,995	5,147	5,000	5,000
Amusement ride inspections	4,708	4,612	4,600	4,600
Ski lift inspections	229	196	200	200
Mechanical Inspection				
Boilers inspected by State	2,322	1,578	1,600	3,200
Boilers inspected by insurance inspectors	36,452	28,529	32,000	32,000
Refrigeration plants inspected	6,768	4,255	4,500	5,000
OSHA On-site Consultant Services				
Consultations	556	497	500	500
Hazards identified	4,880	4,819	5,000	5,000
Mine Safety Training				
Persons trained	767	788	780	780
Wage and Hour, Child Labor and Public Contracts				
Complaints received	6,180	8,783	9,260	9,370
Formal complaints filed	3,196	3,240	5,600	6,000
Employees receiving back wages	12,144	14,256	16,000	17,000
Net back wages paid to employees	\$3,782,605	\$4,465,793	\$5,480,000	\$6,800,000

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Industrial Homework				
Firms inspected	232	131	36	38
Firms with violations	189	130	18	19
Back wages paid employees	\$2,941	\$131,735	\$25,400	\$26,800
Crew Leader Registration				
Vehicles road checked	44	22	48	51
Workers served on road checks	586	505	1,125	1,150
Crew farms visited	296	246	205	215
Field Sanitation				
Inspections	307	264	290	305
Public Employees Safety				
Inspections	2,630	2,392	2,400	3,200
Hazards Identified	28,026	16,546	16,500	21,800
Asbestos Control and Licensing				
Employer Licenses Issued	150	132	150	135
Employee Permits Issued	7,710	6,901	3,500	7,000
Apparel Registration				
Registrations issued	1,248	1,284	1,350	1,450
Firms inspected	877	723	800	840
Firms with violations	712	486	690	728
Back wages paid employees	\$123,590	\$131,476	\$138,000	\$145,000
Revenue (fees and fines)	\$140,000	\$127,975	\$620,000	\$650,000

PERSONNEL DATA

Position Data

Budgeted Positions	223	223	192	210
Promulgation and Licensing of Workplace Standard	19	19	16	15
Enforcement of Workplace Standards	204	204	176	195
Positions Budgeted in Lump Sum Appropriations	21	22	22	3
Authorized Positions—Federal	20	30	25	25
Total Positions	264	275	239	238

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
497	7	99	603	570	Distribution by Program			
7,174	201	205	7,580	7,235	11	571	571	571
					12	6,584	7,134	6,584
7,671	208	304	8,183	7,805	Total Appropriation			
						7,155	7,705	7,155
					Distribution by Object			
5,411	—	345	5,756	5,689	Personal Services:			
—	—	—	—	—	Salaries and Wages			
						5,284	5,284	5,284
					Positions Established From Lump Sum Appropriation			
						500	629	629
5,411	—	345	5,756	5,689	Total Personal Services			
						5,784 ^(a)	5,913	5,913
108	—	-12	96	77	Materials and Supplies			
						109	92	92
504	—	49	553	497	Services Other Than Personal			
						525	465	465

LABOR

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
169	—	1	170	166		165	161	161
					Maintenance and Fixed Charges			
					Special Purpose:			
1	—	—	1	1				
					Carnival Amusement Ride Safety Advisory Board			
					11	1	1	1
3	—	—	3	3				
					Safety Commission			
					11	3	3	3
483	7	1	491	408				
					Worker and Community Right to Know Act			
					12	435	435	435
—	—	—	—	—				
					Boiler and Pressure Vessel Compliance			
					12	—	143	—
—	—	—	—	—				
					Public Contract Section			
					12	—	85	—
—	—	—	—	—				
					Asbestos Control and Licensing			
					12	—	70	—
—	—	—	—	—				
					General Enforcement Unit			
					12	—	200	—
—	—	—	—	—				
					Wage Collection Section			
					12	—	52	—
600	121	-45	676	652				
					Special Task Force on the Apparel Industry			
					12	(b)	—	—
140	—	—	140	140				
					On Site Consultation (State Share)			
					12	(c)	—	—
10	—	—	10	10				
					Mine Safety Training Act (State Share)			
					12	(d)	—	—
1,237	128	-44	1,321	1,214		439	989	439
					Total Special Purpose			
242	80	-35	287	162				
					Additions, Improvements and Equipment			
						133	85	85
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	32 1,271 ^R	-2	1,301	1,295				
					Enforcement of Workplace Standards			
					12	1,348	1,300	1,300
—	1,303	-2	1,301	1,295				
					Total Federal Funds			
						1,348	1,300	1,300
All Other Funds								
—	1	—	1	—				
					Enforcement of Workplace Standards			
					12	250	1,294	1,294
—	1	—	1	—				
					Total All Other Funds			
						250	1,294	1,294
7,671	1,512	302	9,485	9,100		8,753	10,299	9,749
					GRAND TOTAL			

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$500,000 distributed to applicable operating accounts.

(c) Appropriation of \$140,000 distributed to applicable operating accounts.

(d) Appropriation of \$12,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that the unexpended balance as of June 30, 1992 in the Worker and Community Right to Know account, together with any receipts in excess of the amount anticipated, not to exceed \$67,000, are appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

It is further recommended that 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 be 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.

It is recommended that receipts in excess of the amount anticipated for the Workplace Standards Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State-administered, federally-funded, programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 39 offices located in population centers throughout the State.

In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all UI benefit claims 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 Insurance and Public Assistance benefits.

02. **Disability Determination.** The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments. The collection of contributions, penalties and interest is performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

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, beginning with fiscal year 1991 and thereafter, 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 with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre-1980 occupational injuries in line with current rates.

LABOR

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,534,311	3,549,300	3,437,000	3,517,000
Net benefits paid (millions)	\$879.2	\$966.8	\$1,459.0 ^(a)	\$923.8
Average insured unemployed rate	2.6%	3.2%	3.7%	2.7%
Initial claims	561,870	643,000	697,000	562,000
Average weekly benefit payment	\$196	\$204	\$215	\$228
Disability Determination				
Total claims adjudicated	55,437	52,996	60,684	60,045
Social Security Disability Payments (millions)	\$910.0	\$918.8	\$936.1	\$950.1
Average cost per case	\$403	\$536	\$434	\$475
State Disability Insurance Plan				
Covered workers	2,513,062	2,254,000	2,460,300	2,521,000
Claims filed	176,198	180,000	161,825	163,223
Benefits paid (millions)	\$254.2	\$265.0	\$263.8	\$281.0
Cost per claim processed	\$80	\$84	\$90	\$97
Average weekly benefit payment	\$203	\$212	\$225	\$239
Private Disability Insurance Plan				
Covered workers	721,577	724,400	687,800	700,700
Plans in force	5,100	5,100	4,300	4,300
Claims received	18,234	18,300	19,025	19,778
Benefits paid (millions)	\$19.1	\$22.0	\$25.6	\$30.0
Cost per claim processed	\$79	\$79	\$87	\$95
Workers' Compensation				
First reports of accident received	224,475	218,493	220,000	220,000
Cases Pending July 1	77,273	89,370	94,449	106,949
Cases filed, reopened, reassigned	57,202	57,225	57,500	57,500
Cases closed	45,105	52,146	45,000	61,000
Cases Pending June 30	89,370	94,449	106,949	103,449
Special Compensation				
Balance July 1	2,131	2,333	2,368	2,243
Verified petitions assigned	1,136	1,308	1,275	1,275
Advisory reports recovered	934	1,273	1,400	1,400
Balance June 30	2,333	2,368	2,243	2,118
Beneficiaries	4,125	4,175	4,225	4,275
PERSONNEL DATA				
Position Data				
Budgeted Positions	501	501	479	480
Unemployment Insurance	14	14	13	13
State Disability Insurance Plan	203	198	198	198
Private Disability Insurance Plan	90	95	91	91
Workers' Compensation	186	179	166	167
Special Compensation Fund	8	15	11	11
Authorized Positions—Federal	2,199	2,173	2,080	2,080
Total Positions	2,700	2,674	2,559	2,560

Note: (a) Includes Emergency Unemployment Benefits but not the anticipated federal extension.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program									
7,175	—	-420	6,755	4,064	Unemployment Insurance	01	3,848	3,909	3,465
17,691	7,602	—	25,293	25,293	State Disability Insurance Plan	03	21,166	21,166	21,166
2,579	1,135	—	3,714	3,714	Private Disability Insurance Plan	04	3,080	3,080	3,080
—	13,510	-2,254	11,256	8,565	Workers' Compensation	05	8,442	8,442	8,442
1,513	324	—	1,837	1,588	Special Compensation	06	1,486	1,486	1,486
28,958	22,571	-2,674	48,855	43,224	Total Appropriation		38,022	38,083	37,639
Distribution by Object									
Personal Services:									
16,045	—	7,074	23,119	20,062	Salaries and Wages		21,063	21,063	21,063
—	—	4,950	4,950	4,712	Employee Benefits		—	—	—
16,045	—	12,024	28,069	24,774	Total Personal Services		21,063 ^(a)	21,063	21,063
186	—	310	496	481	Materials and Supplies		448	440	440
3,138	—	2,145	5,283	4,841	Services Other Than Personal		5,405	5,420	5,420
252	—	247	499	480	Maintenance and Fixed Charges		403	380	380
Special Purpose:									
1,050	—	-183	867	867	Wage Reporting	01	1,050	1,050	1,050
499	—	-159	340	268	Set-Off of Individual Liabilities Program	01	499	499	499
2,500	—	—	2,500	2,500	Unemployment Insurance Automation Support	01	1,783	1,683	1,400
—	—	—	—	—	Common Data Base	01	—	161	—
5,200	—	1,500	6,700	6,700	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	6,200	6,200	6,200
—	13	—	—	—	Control-State Disability Insurance Plan	03	—	—	—
—	7,292 ^R	-7,068	237	237					
—	10	—	—	—	Control-Private Disability Insurance Plan	04	—	—	—
—	1,125 ^R	-1,125	10	10					
—	13,500 ^R	-11,775	1,725	—	Control-Workers' Compensation	05	—	—	—
—	300 ^R	-300	—	—	Control-Special Compensation	06	—	—	—
—	—	542	542	514	Other Special Purpose		—	—	—
9,249	22,240	-18,568	12,921	11,096	Total Special Purpose		9,532	9,593	9,149
88	34	—	—	—	Additions, Improvements and Equipment		—	—	—
297 ^R	1,168	—	1,587	1,552			1,171	1,187	1,187
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	65,799 ^R	1,490	67,289	67,289	Unemployment Insurance	01	70,716	74,395	74,678
—	680	—	—	—	Disability Determination	02	31,000	35,000	35,000
—	24,680 ^R	-2	25,358	24,418			—	—	—
—	91,159	1,488	92,647	91,707	Total Federal Funds		101,716	109,395	109,678

LABOR

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	All Other Funds			
—	—	639	639	623	03	2,800	2,768	2,768
—	—	2,255	2,255	2,235	04	685	664	664
—	349	—	—	—	05	4,359	4,359	4,359
—	81,536 ^R	—	81,885	78,279	06	94,146	94,146	94,146
—	81,885	2,894	84,779	81,137	Total All Other Funds			
—	—	—	—	—	—	101,990	101,937	101,937
28,958	195,615	1,708	226,281	216,068	GRAND TOTAL			
—	—	—	—	—	—	241,728	249,415	249,254

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program, which includes \$959,000 in appropriated receipts.

LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the \$12,500 limitation set forth in RS 34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be directed to transfer to the General Fund the sum of \$50,000 from the excess in the Special Compensation Fund over the sum of \$1,250,000 accumulated as of June 30, 1992 pursuant to RS 34:15-94.

It is further recommended that the amount hereinabove for the Unemployment Insurance program classification shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that receipts in excess of the amount anticipated for the Workers' Compensation program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts to administer the Uninsured Employers' Fund be appropriated from the Uninsured Employers' Trust 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 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.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

09. **Employment Services.** Provides labor exchange services 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 Development Services.** Under the auspices of the Job Training Partnership Act (P.L. 97-300), New Jersey Jobs Training Act, Federal Trade Act, and related federal and State legislation, contracts with federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations

concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	12,862	11,527	11,129	11,685
Total persons rehabilitated	3,752	2,263	2,336	2,452
Total continuing to be served	7,205	7,448	7,458	7,830
Average cost per rehabilitation	\$8,707	\$9,207	\$14,869	\$14,165
Earnings (Weekly)				
Before rehabilitation	\$117	\$91	\$80	\$88
After rehabilitation	\$251	\$232	\$265	\$265
Sheltered Workshops				
Persons served	2,500	2,500	2,500	2,500
Appropriation per client	\$3,340	\$3,340	\$3,340	\$3,340
Independent Living Rehabilitation				
Persons served	3,500	4,320	4,455	4,677
Cost per person	\$287	\$254	\$263	\$256
Employment Services				
Job openings received	75,823	48,704	55,400	63,500
Individuals placed	27,330	20,592	21,500	19,250
Individuals counseled	15,358	15,066	15,200	14,700
Disabled Veterans Outreach Program				
Veterans placed	4,108	3,309	3,350	3,300
Veterans counseled	3,205	2,512	2,600	2,450
Employment Development Services				
General Assistance Employment Program				
Obtained employment	2,749	2,645	2,073	1,762
Customized Training				
Individuals Trained	750	1,000	1,000	1,000
Cost per Individual	\$1,000	\$750	\$750	\$750

LABOR

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Jobs Training Partnership Act				
Total Enrollments (except SYEP)	37,000	19,230	19,300	19,300
Total Job Placements (except SYEP)	13,900	6,400	6,400	6,400
Summer Youth Enrollments	16,000	11,780	11,780	11,780
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,702	1,991	2,374	3,049
Filed	2,016	2,392	2,730	2,845
Disposed	1,727	2,009	2,055	2,280
Unfair practices and representation	705	692	635	715
Mediation, fact-finding and arbitration	933	1,045	1,120	1,235
Scope of negotiation and issue definition	89	105	105	115
Contested Transfer Decisions	—	167	195	215
Balance June 30	1,991	2,374	3,049	3,614
Appeal Board				
Balance July 1	149	98	51	56
Petitions Filed	4	20	55	60
Disposed	55	49	50	25
Balance June 30	98	51	56	91
Private Sector Labor Relations				
Civilian workforce	4,083,000	3,973,000	3,920,000	3,960,500
Arbitration requests received	1,347	1,430	1,450	1,490
Mediations Conducted	262	249	279	295
Strikes	29	13	21	29
Man days lost due to strikes	21,195	60,921	76,000	85,000
Arbitration cases closed	1,255	1,494	1,505	1,520
Arbitration cases pending	1,505	1,441	1,495	1,490

PERSONNEL DATA

Position Data

	78	78	74	74
Budgeted Positions	78	78	74	74
Vocational Rehabilitation Services	2	2	2	2
Employment Development Services	5	5	4	4
Public Sector Labor Relations	52	52	50	50
Private Sector Labor Relations	19	19	18	18
Positions Budgeted in Lump Sum Appropriations	3	3	5	5
Authorized Positions—Federal	1,491	1,414	1,061	1,061
Total Positions	1,572	1,495	1,140	1,140

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
2,785	—	—	2,785	2,764	Distribution by Program			
					Vocational Rehabilitation Services	07	2,777	2,777
1,347	1	1,399	2,747	2,747	Employment Services ^(a)	09	912	747
619	2	145	766	736	Employment Development Services	10	694	1,138
2,226	53	-3	2,276	2,187	Public Sector Labor Relations	16	2,174	2,409
468	18	94	580	538	Private Sector Labor Relations	17	471	471
7,445	74	1,635	9,154	8,972	Total Appropriation		7,028	7,542
								6,951

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Personal Services:			
4,941	1	1,444	6,386	6,362		5,119	5,311	5,224
					Salaries and Wages			
4,941	1	1,444	6,386	6,362		5,119 ^(b)	5,311	5,224
					Total Personal Services			
50	—	-2	48	41		50	52	52
					Materials and Supplies			
512	—	111	623	592		390	470	470
					Services Other Than Personal			
70	2	-6	66	63		32	33	33
					Maintenance and Fixed Charges			
					Special Purpose:			
67	—	-60	7	7	07	—	—	—
					Governor's Committee on the Disabled			
1,347	—	—	1,347	1,347	09	912	747	500
					State Support for Employment Programs			
—	—	—	—	—	10	—	257	—
					Business and Worker Development			
250	—	1	251	243	10	350	450	450
					State Employment and Training Commission			
150	—	136	286	283	10	150	150	150
					Governor's Employment and Training Program: Customized Training Allocation			
1,814	—	77	1,891	1,880		1,412	1,604	1,100
					Total Special Purpose			
58	71	11	140	34		25	72	72
					Additions, Improvements and Equipment			

OTHER RELATED APPROPRIATIONS

16,832	1	-145	16,688	16,584		16,832	18,995	17,156
					Total Grants-in-Aid			
24,277	75	1,490	25,842	25,556		23,860	26,537	24,107
					Total General Fund			
1,440	—	—	1,440	1,439		1,440	1,440	1,440
					Total Casino Revenue Fund - Grants-in-Aid			
1,440	—	—	1,440	1,439		1,440	1,440	1,440
					Total Casino Revenue Fund			
25,717	75	1,490	27,282	26,995		25,300	27,977	25,547
					TOTAL STATE APPROPRIATIONS			
					Federal Funds			
—	1,540 26,904 ^R	147	28,591	27,337	07	32,373	32,181	32,181
					Vocational Rehabilitation Services			
—	5 28,887 ^R	-950	27,942	27,800	09	34,620	36,363	36,363
					Employment Services			
—	1,636 50,338 ^R	-1	51,973	50,291	10	66,666	60,000	60,000
					Employment Development Services			
—	109,310	-804	108,506	105,428		133,659	128,544	128,544
					Total Federal Funds			

LABOR

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	38	—	38	—				
	43							
—	232 ^R	—	275	245	07	—	—	—
—	165							
—	1,597 ^R	-1	1,761	1,660	08	—	—	—
					10	—	—	—
—	2,075	-1	2,074	1,905		—	—	—
25,717	111,460	685	137,862	134,328		158,959	156,521	154,091

Notes: (a) Funds for the General Assistance Employment Program are provided by transfer from the Division of Economic Assistance in accordance with the Appropriations Act.

(b) The 1992 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount hereinabove for the Vocational Rehabilitation Services program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of the "New Jersey Employer—Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C34:13A-1 et seq.), the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

47,778	22,885	-60	70,603	63,910	Total Appropriation, Department of Labor	55,717	57,295	55,257
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DEPARTMENT OF LAW AND PUBLIC SAFETY

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Vehicular Safety			
24,623	2,997	-1,294	26,326	23,247	Revenue and Information Processing Systems	22,112	21,712	21,712
44,835	14,413	5,819	65,067	64,148	Licensing, Registration and Inspection Services	50,985	53,904	52,390
15,502	4,979	-7,040	13,441	9,845	Driver Control and Regulatory Affairs	13,503	12,266	12,266
4,938	3,086	—	8,024	8,017	Security Responsibility	7,209	7,209	7,209
9,248	305	-45	9,508	9,163	Revenue Collection Services	9,095	9,543	9,543
8,042	262	1,465	9,769	9,695	Management and Administrative Services	6,473	7,011	6,461
107,188	26,042	-1,095	132,135	124,115	Subtotal	109,377	111,645	109,581
					Law Enforcement			
94,924	1,507	4,026	100,457	97,745	Patrol Activities and Crime Control	95,598	103,922	98,375
19,383	900	314	20,597	19,934	Police Services and Public Order	18,184	18,432	18,432
4,084	1,666	-937	4,813	4,011	Emergency Services	3,515	3,515	3,515
22,495	2,808	-536	24,767	21,816	Criminal Justice	20,447	22,405	20,447
8,560	78	223	8,861	8,596	Narcotics, Organized Crime, and Racketeering	8,196	8,331	8,196
2,230	556	20	2,806	2,762	State Medical Examiner	2,241	2,241	2,241
7,477	8	-19	7,466	7,443	State Capitol Complex Security	5,323	5,324	5,324
8,740	156	338	9,234	8,840	Marine Police Operations	9,005	9,005	9,005
14,353	288	318	14,959	14,697	Management and Administrative Services	12,016	12,069	11,216
182,246	7,967	3,747	193,960	185,844	Subtotal	174,525	185,244	176,751
					Special Law Enforcement Activities			
1,086	115	-1	1,200	1,061	Election Law Enforcement	965	1,395	1,395
273	5	-1	277	244	Review and Enforcement of Ethical Standards	246	300	246
1,975	10	-6	1,979	1,935	Regulation of Alcoholic Beverages	1,855	1,920	1,920
3,528	16	-7	3,537	3,476	Regulation of Racing Activities	3,401	3,466	3,466
885	40	-25	900	788	State Athletic Control	760	760	760
7,747	186	-40	7,893	7,504	Subtotal	7,227	7,841	7,787
					Central Planning, Direction and Management			
637	18	-6	649	610	Central Library Services	612	619	619
6,707	214	582	7,503	7,176	Management and Administrative Services	6,226	7,096	6,349
7,344	232	576	8,152	7,786	Subtotal	6,838	7,715	6,968
					General Government Services			
22,302	1,700	1,251	25,253	24,226	Legal Services	17,520	18,321	17,520
22,302	1,700	1,251	25,253	24,226	Subtotal	17,520	18,321	17,520

LAW AND PUBLIC SAFETY

DEPARTMENT OF LAW AND PUBLIC SAFETY

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
7,495	1,072	-164	8,403	7,848	Protection of Citizens' Rights		
7,654	6,616	9	14,279	13,386	Consumer Affairs		
					6,719	8,079	6,719
					Operation of State Professional Boards		
3,632	132	20	3,784	3,595	17,845	17,845	17,845
5,456	1,086	-580	5,962	5,588	3,431	4,490	3,431
					5,228	5,228	5,228
24,237	8,906	-715	32,428	30,417	33,223	35,642	33,223
351,064	45,033	3,724	399,821	379,892	348,710	366,408	351,830
					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. **Revenue and Information Processing Systems.** Manages the operation and support functions of all automated revenue and information processing systems used in the administration of Motor Vehicle's many statutorily mandated programs and responsibilities. Information regarding all titling, registration, licensing, driver history and insurance surcharge assessments resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations. Revenue processing systems include the generation of insurance surcharge bills and renewal applications for driver licenses and vehicle and boat registrations. The remittance processing system provides the automated capability for processing mail renewal fees and surcharge collections, compiling data and electronically transferring information for updating records.

Data input areas enter driver convictions from municipal courts and accident information to update driver history records. Data output area 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. 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.

Systems Management Bureau manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of MVS. Systems Analysis and Control reviews and processes data system-change requests and systems hardware and software purchases, develops and maintains system security measures, 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 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 Correspondence Center receives inquiries/complaints from the public, researches appropriate records, institutes system corrections and provides written response to the public. It also returns rejected registration and driver license applications with explanation, and screens exemptions from increased registration fees under the PAAD program.

02. **Licensing, Registration and Inspection Services.** 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 in compliance with the Federal Clean Air Act. 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 teachers at secondary schools offering behind-the-wheel and/or classroom instruction are certified by this program.

Beginning in FY 1991, under P.L. 1990, c. 103, New Jersey is required to adopt and administer a program for 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.). The Division of Motor Vehicles must be in substantial compliance of the Act by October 1, 1992 and all operators of commercial motor vehicles must obtain a commercial drivers license by April 1, 1992.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles and new and renewal driver licenses and vehicle registrations at the various 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.

03. **Driver Control and Regulatory Affairs.** 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.

Driver Fitness and Control evaluates driver history records to advise drivers of their record status. It also evaluates fatal accident data, initiating action when needed and evaluates requests for driver medical qualification and schedules license re-examinations, and updates records to reflect driver compliance.

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.

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.

Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in New Jersey; collects fees from motor carriers; develops and disseminates regulations, policies and procedures to motor carriers; and administers the overweight/dimensional, bulk commodities, and basing point programs.

The Uninsured Motorist Fund program will develop a system which will improve and expedite the processing of insurance terminations. This system will have a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

The Office of Highway Traffic Safety for which the division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

04. **Security Responsibility.** Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

89. **Revenue Collection Services.** The Revenue Administration section collects, processes, and maintains financial records of all revenues, fines, and fees applicable to the Division. It ensures the proper flow of documents processed for timely issuance of mail renewals. It is responsible for the collection, accounting and prompt deposit of all revenues, facilitating the investment of these funds for maximum interest income to the State.

The Cash Control Unit maintains accounting records, processes refund requests through the Treasury Department, maintains cash reconciliation balances for all MVS agencies and administers the Drunk Driving Enforcement Fund.

The Revenue Processing Unit collects fees and processes checks through the remittance processor, processes dishonored checks, updates data base information, and prepares daily deposits. It also collects funds and maintains accounting records for state traffic fines.

The Transaction Audit Unit accounts for all business conducted by Motor Vehicle agencies, reviews and audits documents, and reconciles private agent commissions.

The Surcharge Unit bills drivers based on violation/suspension events and their driver history and analyzes hearing requests and driver disputes. The unit also denies hearings or prepares cases for scheduling. The unit further authorizes bill record adjustments, identifies and enters on-line payments, reconciles payment report activity and reviews conference results for all regional service centers.

99. **Management and Administrative Services.** The Office of the Director provides overall management to the Division of Motor Vehicles. The administrative section provides management support for the division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Revenue and Information Processing Systems				
Registrations and Titles Issued	10,173,987	10,266,122	9,787,048	9,517,682
License Documents:	1,787,704	2,346,763	1,473,676	1,088,989
Paper Licenses	829,104	1,477,490	587,010	202,323
Photo Licenses	958,600	869,273	886,666	886,666
Driver Exam Permits Issued	463,115	388,758	284,893	250,705
Total Registrations Issued	5,917,191	5,802,450	5,805,643	5,801,846
Certificates of Ownership Issued	2,383,242	2,112,986	2,060,600	2,013,048
Salvage Titles Issued	31,851	33,682	34,882	35,053
Salvage Vehicle Inspections	4,328	2,397	2,411	2,423
Reflectorized Plates Issued	—	—	—	2,280,000 ^(a)
Regional Service Centers:				
Total Customers	632,548	650,052	706,879	1,278,452
Telephone Center:				
Total Inquiries Answered	3,792,506	3,768,580	3,790,965	3,809,541
Total Mailings Processed	14,413,581	17,023,674	17,124,795	17,208,706
Licensing, Registration and Inspection Services				
Total Licensed Drivers	5,593,570	5,659,994	5,693,614	5,721,513
Total Registered Vehicles	5,360,912	5,434,573	5,566,854	5,594,132
Total State Handlings	4,723,162	5,728,607	5,762,635	5,790,872
Initial Inspections at Fixed Stations	3,884,152	4,467,562	4,494,099	4,516,120
Reinspections	839,010	939,009	944,587	949,215
School Bus Inspections	25,096	27,600	27,764	27,900
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	45,812	44,807	45,073	45,294
Vehicles Rejected	35,266	38,453	38,681	38,871
School Bus Inspections	6,904	2,131	2,144	2,154
Private Inspection Centers:				
Number of Inspections	1,131,480	1,261,045	1,268,536	1,274,751
Driver Testing:				
Vision Tests	509,654	524,688	527,805	530,391
Written Tests	698,156	770,205	774,780	778,576
Oral Tests	4,415	7,453	7,497	7,534
Road Tests	207,340	227,986	229,340	230,464
Commercial Driver License Program:				
Licenses	—	—	215,550	33,390
Permits Issued to New Drivers	—	128,167	87,383	8,550
Knowledge Tests	—	117,988	265,650	265,650
Road Tests	—	8,376	93,848	93,848
Number of Driver Testing Centers	—	14	14	13
Motor Vehicle Agencies	52	52	49	49
State Inspection Stations	35	35	35	35
Inspection Station Lanes	85	86	86	86
Driver Testing Centers	32	32	38	38
Regional Service Centers	3	3	3	4
Driver Control and Regulatory Affairs				
Court Suspensions	180,540	257,897	259,429	260,700
Administrative Suspensions	495,448	575,728	579,148	581,986
Point System Suspensions	27,868	31,628	32,816	33,977
Surcharge Suspensions	242,062	261,158	262,709	263,997
Driver License Restorations	213,017	247,113	248,581	249,799

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 11. VEHICULAR SAFETY

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Businesses Licensed:				
Junkyards	80	65	65	65
Dealers	4,277	4,375	4,401	4,423
Commercial Driving Schools	149	143	144	145
Commercial Driving Instructors	500	419	421	424
Leasing Companies	83	110	111	111
Auto Body Repair Facilities	2,323	2,368	2,382	2,394
Private Inspection Centers	3,873	4,062	4,086	4,086
Highway Traffic Safety				
Highway safety grants received	257	335	310	350
Highway safety grants funded	255	292	225	250
Security Responsibility				
Vehicles Involved in Accidents	539,300	684,848	788,916	792,782
Uninsured Vehicles Involved in Accidents	27,131	24,922	25,070	25,193
PERSONNEL DATA				
Position Data				
Budgeted Positions	2,432	2,548	2,344	2,420
Revenue and Information Processing Systems	612	654	553	491
Licensing, Registration and Inspection Services	928	918	1,004	1,010
Driver Control and Regulatory Affairs	340	381	223	335
Security Responsibility	155	152	151	172
Revenue Collection Services	112	118	114	160
Management and Administrative Services	284	325	299	252
Positions Supported by Appropriated Receipts	25	120	123	85
Positions Budgeted in Lump Sum Appropriations	613 ^(b)	485	485	407
Authorized Positions—Federal	31	36	40	40
Total Positions	3,101	3,189	2,992	2,952

Notes: (a) New data category.

(b) Position display adjusted to reflect elimination of Division of Motor Vehicles' private agents.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
24,623	2,997	-1,294	26,326	23,247	Distribution by Program			
44,835	14,413	5,819	65,067	64,148	Revenue and Information Processing Systems	01	22,112	21,712
15,502	4,979	-7,040	13,441	9,845	Licensing, Registration and Inspection Services	02	50,985	53,904
4,938	3,086	—	8,024	8,017	Driver Control and Regulatory Affairs	03	13,503	12,266
9,248	305	-45	9,508	9,163	Security Responsibility	04	7,209	7,209
8,042	262	1,465	9,769	9,695	Revenue Collection Services	89	9,095	9,543
					Management and Administrative Services	99	6,473	7,011
107,188	26,042	-1,095	132,135	124,115	Total Appropriation		109,377	111,645
								109,581

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Personal Services:			
52,909	—	5,328	58,237	58,153		52,125		
—	—	—	—	—	Salaries and Wages	3,750 ^S	57,009	57,009
—	—	1,338	1,338	1,338	Positions Established In Lieu of Appropriated Revenue	2,604	2,604	2,604
52,909	—	6,666	59,575	59,491	Employee Benefits	—	—	—
6,449	—	-287	6,162	5,798	Total Personal Services	58,479 ^(a)	59,613	59,613
21,279	—	-1,911	19,368	19,104	Materials and Supplies	7,715	7,153	7,153
1,418	—	-107	1,311	1,229	Services Other Than Personal	23,722	22,864	22,864
					Maintenance and Fixed Charges	1,325	1,312	1,312
					Special Purpose:			
452	15	-4	463	451	License and Registration Forms	01	— ^(b)	—
50	—	-15	35	33	MOPED Enforcement Program	01	—	—
573	8	—	581	529	Salvage Title Program	01	— ^(c)	—
10	—	-8	2	2	Microfilm Service Charges	01	— ^(d)	—
80	2	—	82	35	Boat Certification Program	01	— ^(e)	—
—	130 ^R	—	130	—	Control-Revenue and Information Processing Systems	01	—	—
—	2,443 ^R	—	2,443	—	Reflectorized License Fees	01	—	—
—	6,934	—	6,934	6,596	Refund of Counterpart Fees	02	—	—
295	—	—	295	295	Service Contract-Emissions Analyzers	02	320	310
—	—	—	—	—	Automated Teller Machines	02	—	728
—	—	—	—	—	Emission Analyzer Upgrades	02	—	786
—	6,492 ^R	1	6,493	6,454	Federal Commission Driver License Program	02	—	—
230	330 ^R	—	560	537	Photo Licensing	02	— ^(f)	—
16,983	10	711	17,704	17,701	Agency Operations	02	16,902	17,172
—	4	—	4	—	Fire and Casualty Loss	02	—	—
—	3	—	3	—	Other Casualty Loss	02	—	—
350	313	—	663	266	Federal Highway Safety Program-State Match	03	350	350
686	—	—	686	100	Parking Offense Adjudication Act	03	150	150
650	—	-650	—	—	Eatontown Regional Service Center	03	—	—
1,000	2,668	—	—	—	Uninsured Motorists Program	03	— ^(g)	—
—	1,783 ^R	-1,414	4,037	1,623	Control-Driver Control and Regulatory Affairs	03	—	—
—	96 ^R	—	96	—	Control-Security Responsibility	04	—	—
—	3,086 ^R	-3,086	—	—	Implementation of Surcharge Program	89	— ^(h)	—
3,128	255	-421	2,962	2,743	Drunk Driver Fund Program	89	— ⁽ⁱ⁾	—
107	12	7	126	126				

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
65	—	-65	—	—	Affirmative Action and Equal Employment Opportunity	99	65	65	65
—	—	277	277	277	Other Special Purpose	—	—	—	—
24,659	24,584	-4,667	44,576	37,768	Total Special Purpose	17,787	19,561	18,047	
474	1,458	-789	1,143	725	Additions, Improvements and Equipment	349	1,142	592	
OTHER RELATED APPROPRIATIONS									
—	3,471	—	3,471	1,212	Total Capital Construction	—	3,584	—	
107,188	29,513	-1,095	135,606	125,327	Total General Fund	109,377	115,229	109,581	
Federal Funds									
—	150 197 ^R	16	363	363	Licensing, Registration and Inspection Services	02	242	—	—
—	668 7,616 ^R	-1,710	6,574	4,945	Driver Control and Regulatory Affairs	03	8,616	7,893	7,893
—	8,631	-1,694	6,937	5,308	Total Federal Funds	8,858	7,893	7,893	
All Other Funds									
—	358	—	358	—	Revenue and Information Processing Systems	01	—	—	—
—	99	—	99	—	Driver Control and Regulatory Affairs	03	—	—	—
—	457	—	457	—	Total All Other Funds	—	—	—	
107,188	38,601	-2,789	143,000	130,635	GRAND TOTAL	118,235	123,122	117,474	

- Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.
- (b) Appropriation of \$452,000 distributed to applicable operating accounts.
- (c) Appropriation of \$477,000 distributed to applicable operating accounts.
- (d) Appropriation of \$5,000 distributed to applicable operating accounts.
- (e) Appropriation of \$74,000 distributed to applicable operating accounts.
- (f) Appropriation of \$230,000 distributed to applicable operating accounts.
- (g) Appropriation of \$920,000 distributed to appropriate operating accounts.
- (h) Appropriation of \$3,128,000 distributed to applicable operating accounts.
- (i) Appropriation of \$107,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived pursuant to P.L. 1989, c. 202 and the unexpended balance as of June 30, 1992, be appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992 in the Autobody licensing and enforcement program together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement program be payable out of receipts from the Autobody 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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

It is further recommended that receipts derived from the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (39:3-10.9) be appropriated for the implementation and administration of this act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the sum hereinabove for agency operations shall be available for maintaining services at public and privately operated motor vehicle agencies; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the Federal highway safety program—State match account, including the accounts of the several departments, as of June 30, 1992, be appropriated for such highway safety projects.

It is further recommended that the amount hereinabove appropriated for the Parking Offense Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14 (C. 39:4-139.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Parking Offense Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4-139.2 et seq.) be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Uninsured Motorists program account be payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1992 in the Uninsured Motorists program account, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any law to the contrary, the receipts derived from civil penalties pursuant to section 50 (d) of P.L. 1990, c.8 (C.17:33B-41 et seq.) be appropriated for operational expenses of the Division of Motor Vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for security responsibility shall be payable 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), and any receipts in excess of the anticipation hereinabove be appropriated to defray additional costs of administration of the security responsibility law, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such sums that are required for the processing of credit card transactions are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1988, c. 156, as amended by P.L. 1990, c.8, the Fair Automobile Insurance Reform Act of 1990, 20% of the receipts 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.), be retained in the General Fund.

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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

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.

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.

10. **Narcotics, Organized Crime, and Racketeering.** Responsible to provide viable and effective organized investigative program to combat systematic conspiratorial criminal activity and acts of official corruption, by structured groups or organizations. This program is responsible for the identification, disruption, and eradication of organized criminal groups and related illicit enterprises. Other objectives include public awareness of narcotics, education, and liaison between law enforcement agencies and various State, county, and local departments' agencies and community groups engaged in traditional narcotics demand reduction initiatives.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

11. **State Medical Examiner.** Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
23. **State Capitol Complex Security.** The Bureau of State Governmental Security, consisting of troopers, State capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.
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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	30,115	30,206	27,825	26,614
Accident	17,566	17,829	15,838	14,760
General	352,470	352,167	372,940	395,123
Driving While Intoxicated Arrests	16,637	17,018	14,900	15,493
Aid To Motorists	247,910	249,000	240,421	235,853
Commercial Vehicles Inspected	32,582	39,098	44,159	51,550
Commercial vehicle inspection summonses	14,948	15,291	14,583	14,306
Commercial Vehicles Weighed	431,187	453,407	448,399	461,873
Commercial vehicle weight summonses	10,036	10,457	10,254	10,461
Commercial vehicles taken out of service	10,019	11,164	12,099	13,056
Index Crimes Reported	409,336	415,506	388,514	396,378
Statewide Violent Crimes	47,205	47,913	44,800	44,389
Cleared by arrests (percentage)	43.8%	44.5%	44.0%	44.1%
Statewide Nonviolent Crimes	362,161	367,593	343,714	341,229
Cleared by arrests (percentage)	16.2%	16.7%	16.5%	16.5%
Violent Crimes Reported To and Investigated By				
State Police Only	751	763	713	709
Investigations cleared by arrests (percentage)	54.5%	56.2%	55.1%	55.3%
Nonviolent Crimes Reported To and Investigated				
By State Police Only	6,083	6,174	5,774	5,743
Investigations cleared by arrests (percentage)	19.2%	19.5%	19.3%	19.4%
Narcotics Investigations	1,158	1,400	1,507	1,558
Arrests	2,162	2,300	2,450	2,547
Organized Crime Investigations	233	260	283	305
Arrests	142	200	207	224

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Special Investigations	976	1,025	989	990
Racetrack Unit Investigations	1,000	1,020	998	1,000
Racetrack unit arrests	190	195	190	194
Polygraph Examinations	412	433	418	420
Arson Investigations	471	600	633	695
Arson arrests	71	100	113	122
Property damage (in millions)	\$20.00	\$24.00	\$26.00	\$27.00
Auto Unit Investigations	310	330	329	323
Auto unit arrests	145	160	158	163
Recovered vehicles	300	330	339	363
Recovered property value (in millions)	\$4.00	\$4.50	\$5.00	\$5.50
Major Crime Investigations	62	60	56	55
Fugitive Investigations	298	390	395	402
Cleared by arrest	185	310	348	353
ABC Inspection/Investigations	13,515	13,525	8,124	8,134
ABC arrests	900	910	520	522
Missing Persons Complaints	140	200	212	228
Missing persons located	90	165	174	83
Child Exploitation Investigations	60	70	80	47
Unidentified Persons Investigations	25	30	38	47
Solid/Hazardous Waste Investigations	1,400	1,600	1,696	1,766
Approvals	888	1,078	1,194	1,369
Rejections	76	86	90	98
Police Services and Public Order				
Firearms Applications Received	50,907	153,800	125,300	130,200
Forensic Examinations Completed	348,737	352,224	333,583	330,517
Laboratory Cases Received	45,864	50,450	54,495	60,245
Laboratory cases completed	48,541	53,395	58,734	64,608
Crime Scene Investigations	2,586	2,810	30,144	29,570
Private Detective Licenses Issued	631	702	774	857
Private Detective Employee Registrations	28,363	30,000	31,000	31,684
Ballistics Examinations	6,450	12,000	13,188	12,940
Criminal History Records Information Unit				
Inquiries	2,069,554	2,298,376	2,480,838	2,629,688
Responses	1,799,808	1,826,919	1,893,617	1,969,361
Updates/modifications	1,379,023	1,480,092	1,521,042	1,597,094
Criminal Justice				
Complaints	3,598	3,600	3,600	3,750
Cases Opened	3,772	3,900	1,600	1,600
Cases Closed	1,954	1,800	1,600	1,600
State Grand Jury Indictments	146	130	216	216
Guilty Verdicts	472	400	1,100	1,100
Acquittals	29	20	30	30
Defendants Disposed	540	480	1,400	1,400
Fines Ordered	\$2,000,000	\$2,088,000	\$640,050	\$640,000
Restitution Ordered	\$2,064,686	\$2,065,000	\$2,618,232	\$2,600,000
Appeals Opened	2,385	2,500	2,300	2,300
Appeals Closed	185	1,700	1,650	1,650
Background Investigations	622	475	100	150
Training Programs	164	140	45	45
Number trained	9,500	8,500	2,500	2,500

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Narcotics, Organized Crime, and Racketeering				
Cases Opened	143	180	126	135
Cases Closed	273	190	120	127
Cases Pending	98	88	108	116
State Medical Examiner				
Autopsies Performed	1,272	1,574	1,223	1,260
County Autopsies Supervised	4,124	3,864	3,761	3,844
Toxicological Cases Received	3,810	4,100	4,000	4,200
Investigations	13,911	14,400	22,052	22,713
Marine Police Operations				
Investigations				
Criminal	1,178	1,200	1,400	1,600
Accident	378	400	420	440
General	5,518	5,800	6,000	6,200
Boardings	39,893	40,000	42,000	43,800
Assists	806	850	850	874
Management and Administrative Services				
State Police Training Academy:				
State Police Recruits Enrolled	—	—	—	200
State Police Recruits Graduated	—	—	—	100
Special schools training	2,776	2,786	3,000	3,285
PERSONNEL DATA				
Position Data				
Budgeted Positions	4,188	4,185	3,871	3,849
Patrol Activities and Crime Control	1,983	1,988	1,855	1,841
Police Services and Public Order	399	404	393	402
Emergency Services	49	48	49	51
Criminal Justice	447	445	444	448
Narcotics, Organized Crime and Racketeering	169	169	165	166
State Medical Examiner	36	36	35	35
State Capitol Complex Security	450	434	344	328
Marine Police Operations	242	245	225	226
Management and Administrative Services	413	416	361	352
Positions Supported By Appropriated Receipts	39	39	23	23
Positions Budgeted in Lump Sum Appropriations	81	96	105	105
Authorized Positions—Federal	143	156	103	103
Authorized Positions—All Other	575	609	620	619
Atlantic City Expressway	33	33	33	33
New Jersey Turnpike	226	227	228	228
Garden State Parkway	200	200	200	200
Other	116	149	159	158
Total Positions	5,026	5,085	4,722	4,699

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
94,924	1,507	4,026	100,457	97,745	06	95,598	103,922	98,375
19,383	900	314	20,597	19,934	07	18,184	18,432	18,432

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
4,084	1,666	-937	4,813	4,011	08	3,515	3,515	3,515
22,495	2,808	-536	24,767	21,816	09	20,447	22,405	20,447
8,560	78	223	8,861	8,596				
					10	8,196	8,331	8,196
2,230	556	20	2,806	2,762	11	2,241	2,241	2,241
7,477	8	-19	7,466	7,443				
					23	5,323	5,324	5,324
8,740	156	338	9,234	8,840	24	9,005	9,005	9,005
14,353	288	318	14,959	14,697				
					99	12,016	12,069	11,216
182,246	7,967	3,747	193,960	185,844	Total Appropriation			
						174,525	185,244	176,751
Distribution by Object								
Personal Services:								
130,866	—	4,949	135,815	135,126		126,037	127,786	127,069
—	—	—	—	—		51	51	51
12,039	—	864	12,903	12,895		13,079	12,856	12,856
142,905	—	5,813	148,718	148,021	Total Personal Services			
						139,167^(a)	140,693	139,976
7,715	—	1,299	9,014	8,731		7,656	7,671	7,671
8,062	—	58	8,120	7,560		7,371	7,192	7,192
6,130	—	-126	6,004	5,805		6,241	6,245	6,245
Special Purpose:								
962	335	35	1,332	1,313	06	962	962	962
—	—	5	5	5				
—	—	—	—	—	06	—	—	—
—	—	—	—	—				
—	—	—	—	—	06	— ^(b)	—	—
—	—	—	—	—	06	—	1,500	—
1,371	86 ^R	-1,353	104	46	06	—	2,972	2,972
—	—	—	—	—	06	—	4,047	—
—	—	—	—	—	06	— ^(c)	—	—
225	10	-12	223	204	06	505	505	505
—	507	—	—	—				
1,114	152 ^R	—	1,773	1,614	07	1,014	1,014	1,014
2,253	1,599	-978	2,874	2,329	08	1,988	1,988	1,988
—	—	—	—	—				
—	—	—	—	—	09	—	1,228	—
415	—	1	416	407	09	356	356	356
147	—	—	147	—	09	375	375	375
—	569	577	1,146	657	09	—	—	—
700	—	-79	621	594	09	700	848	700
700	1,873	-559	2,014	1,003	09	700	700	700
93	60	—	153	153	09	97	97	97
750	—	-750	—	—	09	—	—	—

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
—	70 ^R	—	70	—	Control-Criminal Justice	09	—	—	—
—	556 ^R	-556	—	—	Control-State Medical Examiner	11	—	—	—
156	—	—	156	156	Boat Certification Program	24	156	156	156
—	—	—	—	—	Preventive Maintenance Program	99	—	853	—
193	—	—	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
—	85	—	—	—					
—	105 ^R	-137	53	—	Other Casualty Loss	99	—	—	—
—	—	4	4	4	Other Special Purpose		—	—	—
9,079	6,007	-3,802	11,284	8,678	Total Special Purpose		7,046	17,794	10,018
8,355	1,960	505	10,820	7,049	Additions, Improvements and Equipment		7,044	5,649	5,649
OTHER RELATED APPROPRIATIONS									
—	1,582	978	2,560	2,542	Total Grants-in-Aid		265	265	265
—	4,945	260	5,205	970	Total Capital Construction		—	1,335	—
182,246	14,494	4,985	201,725	189,356	Total General Fund		174,790	186,844	177,016
37,278	—	—	37,278	37,195	Total Casino Control Fund – Direct State Services		34,296	38,696	34,296
219,524	14,494	4,985	239,003	226,551	TOTAL STATE APPROPRIATIONS		209,086	225,540	211,312
Federal Funds									
—	256	—	—	—					
—	2,158 ^R	2,252	4,666	4,541	Patrol Activities and Crime Control	06	2,540	2,540	2,540
—	281	—	—	—					
—	3,557 ^R	-82	3,756	3,104	Emergency Services	08	3,597	3,597	3,597
—	1,175	—	—	—					
—	12,159 ^R	-2,297	11,037	10,745	Criminal Justice	09	20,803	19,710	19,710
—	118	—	—	—					
—	772 ^R	1	891	820	Marine Police Operations	24	1,037	1,037	1,037
—	20,476	-126	20,350	19,210	Total Federal Funds		27,977	26,884	26,884
All Other Funds									
—	136	—	—	—					
—	21,672 ^R	6,364	28,172	27,624	Patrol Activities and Crime Control	06	24,001	24,531	24,531
—	123	1,238	1,361	667	Police Services and Public Order	07	—	—	—
—	80	—	—	—					
—	114 ^R	-50	144	83	Emergency Services	08	170	170	170
—	148	—	—	—					
—	118 ^R	2,207	2,473	1,080	Criminal Justice	09	—	—	—

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	50	50	—	Narcotics, Organized Crime, and Racketeering	10	—	—
—	132	—	151	131	State Medical Examiner	11	—	—
—	19 ^R	—	80	80	Management and Administrative Services	99	—	—
—	22	58	80	80				
—	22,564	9,867	32,431	29,665	Total All Other Funds	24,171	24,701	24,701
219,524	57,534	14,726	291,784	275,426	GRAND TOTAL	261,234	277,125	262,897

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.
(b) Appropriation of \$2,468,000 distributed to applicable operating accounts.
(c) Of the original \$1,500,000 appropriation for the 911 Telephone System account, \$1,220,000 has been transferred to the Inter-Departmental Account and the balance transferred to the Commission Expense account.

LANGUAGE PROVISIONS

It is recommended that such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act be 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.

It is further recommended that the unexpended balance as of June 30, 1992 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that there be 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.

It is further recommended that notwithstanding the provisions of any other law, in addition to the amount hereinabove for Action Grants-State Match, 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, are appropriated as required for matching additional federal funds as designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, in the Action Grants-State Match account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1992, in the JJDP-State Match account, including the accounts of the several departments, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1992 in the revolving fund established under the "New Jersey Antitrust Act," P.L. 1970, c. 73 (C. 56:9-1 et seq.) be 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.

It is further recommended that 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.), be appropriated to defray the cost of this activity.

It is further recommended that notwithstanding any other provisions of this act, receipts derived from the sale of helicopters as well as the unexpended balance of such sum as of June 30, 1992 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of section 3 of P.L. 1986, c. 106 (C. 26:2K-37), of the amount hereinabove appropriated for the New Jersey State Police to operate the Air Ambulance Program, up to \$1,500,000 subject to the approval of the Director of the Division of Budget and Accounting, may be available to subsidize a private entity other than the New Jersey State Police for the operations of emergency medical helicopter transportation service. The New Jersey State Police need not provide an air ambulance service when so provided by such other entity.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

It is further recommended that the unexpended balance as of June 30, 1992 in the Drunk Driver Fund Program account together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Drunk Driver Fund Program be 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.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, (C. 13:1E-128 et seq.) receipts derived from fees and penalties pursuant to the solid and hazardous waste industry disclosure law P.L. 1983 c. 392 (C. 13:1E-126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Noncriminal Record Checks be 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.

It is further recommended that the unexpended balance as of June 30, 1992 in the Noncriminal Record Checks account together with any receipts in excess of the amount anticipated, be appropriated to defray the costs of this activity, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Nuclear Emergency Response Program account be 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, 1992 in the Nuclear Emergency Response Program account shall be appropriated.

It is further recommended that such sums as may be necessary be 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).

It is further recommended that the unexpended balance as of June 30, 1992 in the Boat Certification Program account, together with any receipts in excess of the amount anticipated, be appropriated.

It is further recommended that the amount hereinabove for the Boat Certification Program be 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.

It is further recommended that in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such 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 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.

It is further recommended that all registration fees, tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.
2. To insure propriety and preserve public confidence in the Executive Branch.

3. 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.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. 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.

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

6. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

PROGRAM CLASSIFICATIONS

17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections.
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, warehousemen and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Election Law Enforcement				
Disclosure Reports Total	17,810	17,796	19,055	21,396
Campaign and quarterly	17,275	16,928	17,775	18,620
Lobbyists	529	591	1,280	2,472
Personal finance	6	277	—	304
Investigations	86	42	40	40
Agency Initiated Civil Proceedings	267	236	225	175
Public Assistance Requests	12,243	11,182	12,171	13,514
Photocopies	147,746	109,177	140,000	150,000

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Review and Enforcement of Ethical Standards				
Hearings	2	—	1	1
Investigations	850	900	925	975
Financial Disclosure Reports	1,823	2,000	2,000	2,010
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	84,489	79,976	81,405	81,275
Licenses (State Issued Only)	1,031	899	925	925
Permits	34,606	39,079	39,000	39,000
Penalties	489	690	480	350
Fees	48,363	39,308	41,000	41,000
Amusement Games Control Items Processed				
Licenses	1,113	1,094	1,075	1,050
Penalties	294	231	175	150
Regulation of Racing Activities				
Racing Days Allotted	852	850	800	800
Licenses Issued	27,919	27,157	27,000	27,000
Fingerprints Taken	9,559	8,539	7,500	7,500
Samples Taken	109,795	91,843	35,000	35,000
Breathalyzer Tests	63,900	2,385	2,400	2,400
Simulcasting Programs Allotted	1,914	2,151	1,900	1,900
Rulings Issued	5,007	4,235	4,200	4,200
State Athletic Control				
Total Number of Shows and Licensees	2,250	1,919	1,884	1,884
Professional Boxing Shows	60	50	35	35
A.B.F. Boxing Shows	32	47	47	47
Wrestling Shows	57	56	36	36
Professional Boxers Licensed	353	245	245	245
Professional Wrestlers Licensed	274	250	250	250
Licenses (Other)	1,474	1,271	1,271	1,271
PERSONNEL DATA				
Position Data				
Budgeted Positions	241	241	233	228
Election Law Enforcement	31	31	31	31
Review and Enforcement of Ethical Standards	8	8	7	7
Regulation of Alcoholic Beverages	55	55	53	53
Regulation of Racing Activities	130	130	126	121
State Athletic Control	17	17	16	16
Positions Budgeted in Lump Sum Appropriations	17	—	—	—
Authorized Positions (SLEPA)—Federal	9	—	—	—
Authorized Positions—All Other	5	5	5	5
Total Positions	272	246	238	233

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,086	115	-1	1,200	1,061	Election Law Enforcement	17	965	1,395	1,395
273	5	-1	277	244	Review and Enforcement of Ethical Standards	20	246	300	246
1,975	10	-6	1,979	1,935	Regulation of Alcoholic Beverages	21	1,855	1,920	1,920

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
3,528	16	-7	3,537	3,476				
885	40	-25	900	788	22	3,401	3,466	3,466
					27	760	760	760
7,747	186	-40	7,893	7,504		7,227	7,841	7,787
Distribution by Object								
Personal Services:								
6,263	—	-17	6,246	6,184		5,973	6,109	6,055
6,263	—	-17	6,246	6,184		5,973 ^(a)	6,109	6,055
304	—	-36	268	229		268	226	226
906	—	98	1,004	918		776	755	755
186	—	-55	131	127		195	176	176
Special Purpose:								
—	—	—	—	—	17	—	430	430
15	—	—	15	10	17	15	15	15
—	41 ^R	-34	7	—	17	—	—	—
15	41	-34	22	10		15	445	445
73	145	4	222	36		—	130	130
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—				
							12,758	—
7,747	186	-40	7,893	7,504		7,227	20,599	7,787
Federal Funds								
—	—	11	11	11	21	—	—	—
—	—	11	11	11		—	—	—
All Other Funds								
—	1,899 5,355 ^R	—	7,254	6,280	22	5,654	5,990	5,990
—	781 271 ^R	—	1,052	81	27	—	—	—
—	8,306	—	8,306	6,361		5,654	5,990	5,990
7,747	8,492	-29	16,210	13,876		12,881	26,589	13,777

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES**

LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for Regulation of Alcoholic Beverages, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amount hereinabove for Regulation of Racing Activities, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all fees, fines, and penalties collected pursuant to P.L. 1973, c.83 (C.19:44A-1 et al.), and section 3 of P.L. 1981, c.150 (C.52:13C-22.2) be appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provision hereinabove amounts collected pursuant to P.L. 1971 c.183 (C.52:13C-18 et seq.) be appropriated for the purpose of offsetting additional operating costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the receipts in excess of the amount anticipated be appropriated for additional State Athletic Control Board activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

Provides reference, research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety.

99. **Management and Administrative Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	754	754	762	788
Male Minority %	8.4	8.3	8.2	8.5
Female Minority	1,080	1,080	1,094	1,120
Female Minority %	11.9	11.9	11.8	12.1
Total Minority	1,834	1,834	1,856	1,908
Total Minority %	20.2	20.2	20.1	20.6

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Position Data				
Budgeted Positions	181	187	172	163
Central Library Services	8	8	8	8
Planning, Management and General Support	173	179	164	155
Positions Budgeted in a Lump Sum Appropriation	15	15	—	—
Total Positions	196	202	172	163

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
637	18	-6	649	610	Central Library Services	88	612	619	619
6,707	214	582	7,503	7,176	Management and Administrative Services	99	6,226	7,096	6,349
7,344	232	576	8,152	7,786	Total Appropriation		6,838	7,715	6,968
					Distribution by Object				
					Personal Services:				
4,828	—	940	5,768	5,717	Salaries and Wages		5,266	5,718	5,407
4,828	—	940	5,768	5,717	Total Personal Services		5,266 ^(a)	5,718	5,407
448	—	43	491	463	Materials and Supplies		413	525	444
967	—	-109	858	816	Services Other Than Personal		574	691	461
111	—	-32	79	79	Maintenance and Fixed Charges		105	140	111
					Special Purpose:				
147	—	—	147	147	Affirmative Action and Equal Employment Opportunity	99	198	198	198
350	—	-169	181	181	Minority Training Pilot Project	99	—	—	—
—	45 ^R	-45	—	—	Control-Management and Administrative Services	99	—	—	—
497	45	-214	328	328	Total Special Purpose		198	198	198
493	187	-52	628	383	Additions, Improvements and Equipment		282	443	347

OTHER RELATED APPROPRIATIONS

—	47	—	47	—	Total Capital Construction	—	—	—
503	—	—	503	503	Total Debt Service	481	442	442
7,847	279	576	8,702	8,289	Total General Fund	7,319	8,157	7,410
					Federal Funds			
—	87 ^R	-28	59	59	Management and Administrative Services	99	442	—
—	87	-28	59	59	Total Federal Funds		442	—

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					All Other Funds			
—	1,097 6,450 ^R	-5,410	2,137	8	Management and Administrative Services	99	—	—
—	7,547	-5,410	2,137	8	Total All Other Funds			
7,847	7,913	-4,862	10,898	8,356	GRAND TOTAL			
						7,761	8,157	7,410

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other law, any 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, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on February 1, 1993 and August 1, 1993, 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.

It is further recommended that 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, 1992 be appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1986," P.L. 1987, c. 106 subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund created under P.L. 1944, c. 126(C. 38:23B-1 et seq.) such sums as may be necessary to pay for the administration thereof.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

LAW AND PUBLIC SAFETY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Legal Services				
Appeals disposed	870	1,328	1,460	1,475
Written advice rendered	270	485	533	550
Litigation concluded	7,090	6,232	6,855	6,875
Administrative hearings attended	3,620	3,019	3,320	3,400
Informal written advice	8,600	8,615	8,650	8,675
PERSONNEL DATA				
Position Data				
Budgeted Positions	579	625	449	428
Positions Supported by Appropriated Receipts	1	89	231	282
Authorized--All Other	17	135	135	135
Total Positions	597	849	815	845

Note: Beginning in FY 1992 the Division of Law is net budgeted; the position display reflects the shift of Budgeted Positions to Positions Supported by Appropriated Receipts.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
22,302	1,700	1,251	25,253	24,226	Legal Services	12	31,691	32,492	31,691
22,302	1,700	1,251	25,253	24,226	Total All Operations		31,691	32,492	31,691
					LESS:				
(—)	(—)	(—)	(—)	(—)	Reimbursements from Other Sources		(14,171)	(14,171)	(14,171)
(—)	(—)	(—)	(—)	(—)	Total Deductions		(14,171)	(14,171)	(14,171)
22,302	1,700	1,251	25,253	24,226	Total Appropriation		17,520 ^(a)	18,321	17,520
					Distribution by Object				
					Personal Services:				
20,487	—	429	20,916	20,897	Salaries and Wages		15,810	15,810	15,810
20,487	—	429	20,916	20,897	Total Personal Services		15,810 ^(b)	15,810	15,810
215	—	-7	208	208	Materials and Supplies		213	188	188
1,142	—	101	1,243	1,186	Services Other Than Personal		1,151	1,126	1,126
290	—	123	413	389	Maintenance and Fixed Charges		346	346	346
					Special Purpose:				
—	—	—	—	—	Legal Services Stabilization	12	—	801	—
—	—	—	—	—	Total Special Purpose		—	801	—

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
168	1,700	605	2,473	1,546	Additions, Improvements and Equipment	—	50	50
22,302	1,700	1,251	25,253	24,226	Subtotal General Operations	17,520	18,321	17,520
—	—	—	—	—	Reimbursements from Other Sources	14,171	14,171	14,171
22,302	1,700	1,251	25,253	24,226	Total All Operations	31,691	32,492	31,691
(—)	(—)	(—)	(—)	(—)	Less Deductions	(14,171)	(14,171)	(14,171)
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	158 6,581 ^R	1,621	8,360	7,660	Legal Services	12	9,851	10,507
—	6,739	1,621	8,360	7,660	Total All Other Funds	9,851	10,507	10,507
22,302	8,439	2,872	33,613	31,886	GRAND TOTAL	27,371	28,828	28,027

Notes: (a) The 1992 appropriation has been adjusted to reflect the transfer of appropriations from the Departments of Banking and Environmental Protection & Energy as a result of Executive Order #6, the consolidation of legal staff.

(b) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be 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 such 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 funds shall be appropriated for the purpose of such transfer.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, receipts derived from fees pursuant to the Solid and Hazardous Waste Industry Disclosure Law (C13:1E-126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

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

LAW AND PUBLIC SAFETY

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

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.

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. **Violent Crimes Compensation.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed \$25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	3,120	2,954	3,000	3,000
Devices tested	27,000	35,582	28,465	28,465
Penalties collected	\$249,000	\$264,715	\$211,772	\$211,772
Commodity checks	400,000	211,440	169,152	169,152
Lumber inspections	360,000	269,858	215,886	215,886
Securities Bureau				
Special investigations	5,000	4,800	4,620	4,000
Inquiries	42,000	38,000	36,000	36,000
Hearings and conferences	650	650	640	550
Applications	110,000	101,500	98,000	97,000
Administrative orders	250	260	265	250
Denials, revocations, suspensions	200	183	200	190
Consumer Complaints				
Received	14,500	6,845	8,000	9,000
Invalidated	1,800	1,351	1,225	1,300
Referred to other agencies	6,000	3,293	4,050	4,350
Disposed	4,700	8,178	5,000	5,000
Penalties collected	\$178,000	\$104,469	\$125,000	\$150,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	19,631	20,163	21,000	21,000
Architects	6,408	6,728	6,900	6,900
Dentists and Dental Hygienists	16,880 ^(a)	17,125	17,500	17,500
Mortuary Science	2,590	2,720	2,650	2,650
Professional Engineers and Land Surveyors	21,718	22,804	22,000	22,000
Medical Examiners	33,330	32,462	34,000	34,000
Nursing	125,375	180,575	165,575	165,575
Optometrists	2,352	2,470	2,500	2,500
Pharmacy	10,631	11,163	11,025	11,025
Veterinary Medical Examiners	1,677	1,760	1,795	1,795
Shorthand Reporting	1,161	1,211	1,200	1,200
Ophthalmic Dispensers and Ophthalmic Technician	1,418	1,489	1,675	1,675

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS**

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Cosmetology and Hairstyling	69,686	73,166	72,150	72,150
Professional Planners	3,459	3,631	3,750	3,750
Electrical Contractors	12,924	13,025	12,560	12,560
Psychological Examiners	2,239	2,350	2,395	2,395
Master Plumbers	6,179	6,487	6,550	6,550
Marriage Counselor Examiners	1,024	1,075	1,050	1,050
Chiropractic Examiners	2,414 ^(b)	2,707	2,750	2,750
Public Movers and Warehousemen	454	476	440	440
Physical Therapists	4,030	4,231	4,220	4,220
Audiology and Speech Pathology	1,981	2,198	2,215	2,215
Real Estate Appraisal	—	—	4,000 ^(c)	4,000
Respiratory Care	—	—	2,400 ^(c)	2,400
Social Work Examiners	—	—	12,000 ^(c)	12,000
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,664	2,163	2,704	3,380
Cases closed (resolved)	1,732	1,716	1,680	1,080
Ending balance (cumulative)	1,366	1,813	2,837	5,137
Complaints received (not docketed)	— ^(d)	4,900	10,288	12,860
Monetary awards	\$1,277,000	\$1,275,452	\$1,500,000	\$1,200,000
Violent Crimes Compensation				
Claims pending, July 1	2,972	3,995	5,715	8,155
Claims received	4,278	4,273	4,600	4,900
Claims concluded	3,255	2,553	2,160	2,160
Approved for payment	1,555	1,209	1,037	1,037
Denied	1,700	1,344	1,123	1,123
Ending balance, June 30	3,995	5,715	8,155	10,895
Average award	\$4,795	\$3,990	\$4,150	\$5,000

PERSONNEL DATA**Position Data**

Budgeted Positions	473	473	451	530
Consumer Affairs	168	168	164	174
Operation of State Professional Boards	134	134	134	202
Protection of Civil Rights	106	106	98	99
Violent Crimes Compensation Board	65	65	55	55
Positions Budgeted in Lump Sum Appropriations	70	70	70	60
Positions Supported By Appropriated Receipts	82	93	93	78
Authorized Positions—Federal	24	24	24	24
Total Positions	649	660	638	692

Notes: (a) Data categories previously displayed have been combined.

(b) The FY 1990 actual data adjusted to reflect revised totals.

(c) New data category.

(d) Data categories have been changed or eliminated due to changes in reporting requirements and data collection methods.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
7,495	1,072	-164	8,403	7,848	14	6,719	8,079	6,719
470	713	1	1,184	1,174	15	1,440	1,440	1,440
232	461	—	693	675				
					15	897	897	897

LAW AND PUBLIC SAFETY

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
355	305	—	660	648	Board of Dentistry	15	868	868	868
142	123	-1	264	261	Board of Mortuary Science	15	277	277	277
317	559	—	876	855	Board of Professional Engineers and Land Surveyors	15	1,036	1,036	1,036
1,960	1,656	—	3,616	3,249	Board of Medical Examiners	15	4,104	4,104	4,104
1,266	784	1	2,051	1,964	Board of Nursing	15	2,244	2,244	2,244
109	80	—	189	184	Board of Optometrists	15	241	241	241
581	211	—	792	710	Board of Pharmacy	15	734	734	734
120	33	1	154	145	Board of Veterinary Medical Examiners	15	180	180	180
27	35	2	64	55	Board of Shorthand Reporting	15	65	65	65
105	81	1	187	173	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	212	212	212
952	408	1	1,361	1,298	Board of Cosmetology and Hairstyling	15	1,411	1,411	1,411
107	130	1	238	201	Board of Professional Planners	15	253	253	253
246	118	-1	363	362	Board of Examiners of Electrical Contractors	15	454	454	454
103	137	2	242	233	Board of Psychological Examiners	15	268	268	268
127	246	1	374	284	Board of Examiners of Master Plumbers	15	339	339	339
63	41	-1	103	96	Board of Marriage Counselor Examiners	15	124	124	124
—	225	—	225	199	Board of Chiropractic Examiners	15	319	319	319
195	35	—	230	229	Board of Public Movers and Warehousemen	15	249	249	249
127	167	—	294	285	Board of Physical Therapy	15	282	282	282
50	68	1	119	106	Audiology and Speech- Language Pathology Advisory Committee	15	134	134	134
—	—	—	—	—	State Real Estate Appraiser Board	15	710	710	710
—	—	—	—	—	State Board of Respiratory Care	15	334	334	334
—	—	—	—	—	State Board of Social Work Examiners	14	670	670	670
3,632	132	20	3,784	3,595	Protection of Civil Rights	16	3,431	4,490	3,431
5,456	1,086	-580	5,962	5,588	Violent Crimes Compensation	19	5,228	5,228	5,228
24,237	8,906	-715	32,428	30,417	Total Appropriation		33,223	35,642	33,223
Distribution by Object									
Personal Services:									
10,374	—	1,853	12,227	12,118	Salaries and Wages		11,660	11,709	11,709
—	—	—	—	—	Positions Established In Lieu of Appropriated Revenue		1,383	1,383	1,383
—	—	1,052	1,052	1,047	Employee Benefits		—	—	—
10,374	—	2,905	13,279	13,165	Total Personal Services		13,043^(a)	13,092	13,092
466	—	369	835	795	Materials and Supplies		667	632	632
5,238	—	3,135	8,373	8,281	Services Other Than Personal		11,962	11,968	11,968
615	—	202	817	788	Maintenance and Fixed Charges		955	939	939

LAW AND PUBLIC SAFETY

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Special Purpose:								
—	—	—	—	—	Office of Consumer Protection	14	—	899
—	—	—	—	—	Consumer Education Program	14	—	261
—	—	—	—	—	Consumer Affairs			
3,800	209	-40	3,969	3,554	Divisionwide Phone System	14	—	200
—	823 ^R	-823	—	—	Securities Enforcement Fund	14	2,885 ^(b)	2,885
—	6,262 ^R	-6,262	—	—	Control-Consumer Affairs	14	—	—
—	—	—	—	—	Control-Operation of State Professional Boards	15	—	—
—	—	—	—	—	Community Crisis Intervention Program	16	—	261
—	—	—	—	—	Investigation Backlog Reduction	16	—	798
—	4 ^R	-4	—	—	Control-Protection of Civil Rights	16	—	—
3,630	1	50	3,681	3,680	Claims - Victims of Violent Crimes	19	3,630	3,630
—	95	—	95	—	Child Advocacy Program	19	—	—
—	962 ^R	-736	226	—	Control-Violent Crimes Compensation	19	—	—
—	1 ^R	—	1	—	Assault Firearms Weapons-VCCB Registration Fee	19	—	—
7,430	8,357	-7,815	7,972	7,234	Total Special Purpose		6,515	8,934
114	549	489	1,152	154	Additions, Improvements and Equipment		81	77

OTHER RELATED APPROPRIATIONS

—	279	—	279	9	Total Capital Construction	—	332	—
24,237	9,185	-715	32,707	30,426	Total General Fund	33,223	35,974	33,223
100	—	—	100	91	Total Casino Revenue Fund - Direct State Services	92	92	92
100	—	—	100	91	Total Casino Revenue Fund	92	92	92
24,337	9,185	-715	32,807	30,517	TOTAL STATE APPROPRIATIONS	33,315	36,066	33,315
Federal Funds								
—	187	—	894	770	Protection of Civil Rights	16	798	708
—	707 ^R	—	894	770	Violent Crimes Compensation	19	1,662	2,795
—	1,239 ^R	113	1,352	1,352	Total Federal Funds		2,460	3,503
—	2,133	113	2,246	2,122				
All Other Funds								
—	462	—	604	79	Consumer Affairs	14	—	—
—	142 ^R	—	604	79	Operation of State Professional Boards	15	—	—
—	15	—	15	—	Total All Other Funds		—	—
—	619	—	619	79				
24,337	11,937	-602	35,672	32,718	GRAND TOTAL	35,775	39,569	36,818

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.

LAW AND PUBLIC SAFETY

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

LANGUAGE PROVISIONS

- It is recommended that 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.), be appropriated for additional Consumer Affairs operational costs, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that all fees, penalties, and costs collected pursuant to P.L. 1988, c.123 (C.56:12-29 et seq.), be appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.
- It is further recommended that in addition to the amount hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that fees and cost recoveries collected pursuant to P.L. 1989, c.331 (C.34:8-43 et seq.), be 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.
- It is further recommended that the amount hereinabove for the Securities Enforcement Fund account be 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.
- It is further recommended that receipts in excess of the amount anticipated, be 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.
- It is further recommended that 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 be appropriated.
- It is further recommended that receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division of Civil Rights be appropriated to defray production costs.
- It is further recommended that receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases be appropriated.
- It is further recommended that notwithstanding the provisions of P.L. 1945 c. 169 (C.10:14.1a) any receipts derived from the assessment of fines and penalties pursuant to P.L. 1945 c. 169 (C.10:5-1 et seq.), not to exceed \$20,000, be 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.
- It is further recommended that the sum hereinabove for Claims—Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.
- It is further recommended that receipts derived from penalties 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, 1992 be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs up to \$200,000, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the unexpended balances as of June 30, 1992 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c.407 be appropriated.
- It is further recommended that receipts derived from licensing fees pursuant to Section 9 of P.L. 1990, c.32 (2C:58-5) and registration fees pursuant to Section 11 of P.L. 1990 c.32 (2C:58-12) and the unexpended balance as of June 30, 1992 be appropriated for payment of claims for victims of violent crime pursuant to P.L. 1971, c.317 (52:4B-1, et. seq.) and additional board operational costs subject to the approval of the Director of the Division of Budget and Accounting.

351,064	45,033	3,724	399,821	379,892	Total Appropriation, Department of Law and Public Safety	348,710	366,408	351,830
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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, and preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veteran's 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 the members of 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 the preservation of peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Physical Plant and Support Services				
Number of buildings maintained	344	346	342	342
Square footage	4,489,626	4,591,093	4,394,331	4,341,931
Roads maintained (acres)	467	464	465	465
Land management (acres)	9,746	9,745	9,741	9,741
Authorized strength of Army National Guard	14,021	14,000	9,814	9,767
Strength of Army National Guard, June 30	66.5%	66.5%	99.9%	100.0%
Authorized strength of Air National Guard	3,089	3,173	3,046	3,046
Strength of Air National Guard, June 30	90.5%	90.5%	95.0%	98.0%
New Jersey National Guard Support Services				
Facilities	90	94	94	92
Armories	43	41	41	39
Other	47	53	53	53
Use data (days)	10,747	30,710	26,809	26,809
Military	3,192	23,219	22,522	20,270
Other State agencies	1,091	764	742	667
Private/Public	6,464	6,727	6,525	5,872
Joint Training Center Management and Operations				
Individuals Trained				
New Jersey Military Academy	3,800 ^(a)	5,966	7,000	7,200
All others	8,000	8,565	9,100	10,000

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male minority	175	175	175	170
Male minority %	11.9	11.9	11.9	13.2
Female minority	430	430	430	441
Female minority %	29.2	29.2	29.2	34.3
Total	605	605	605	611
Total %	41.1	41.1	41.1	47.5
Position Data				
Budgeted Positions	286	286	265	260
Physical Plant and Support Services	95	95	93	99
New Jersey National Guard Support Services	14	14	12	12
Joint Training Center Management and Operations	14	14	13	14
Management and Administration	163	163	147	135
Authorized Positions—Federal	118	119	119	124
Total Positions	404	405	384	384

Notes: (a) The Actual FY 1990 adjusted to reflect revised data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
5,271	776	390	6,437	5,550	Physical Plant and Support Services	30	5,020	6,026	5,689
878	—	-128	750	739	New Jersey National Guard Support Services	40	880	798	798
676	20	-36	660	605	Joint Training Center Management and Operations	60	582	582	582
4,679	65	590	5,334	5,187	Management and Administration	99	4,587	4,587	4,587
11,504	861	816	13,181	12,081	Total Appropriation		11,069	11,993	11,656
Distribution by Object									
Personal Services:									
6,704	—	1,077	7,781	7,781	Salaries and Wages		6,860	7,160	7,160
6,704	—	1,077	7,781	7,781	Total Personal Services		6,860^(a)	7,160	7,160
1,430	—	204	1,634	1,612	Materials and Supplies		1,616	1,616	1,616
1,011	—	-132	879	872	Services Other Than Personal		867	872	872
632	—	-93	539	535	Maintenance and Fixed Charges		623	531	531
Special Purpose:									
740	41	57	838	830	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	740	830	830
—	2 269 ^R	-271	—	—	Control—Physical Plant and Support Services	30	—	—	—
—	—	—	—	—	National Guard Recruitment Enhancement	40	15	15	15
38	—	-1	37	27	New Jersey Military Academy	40	38	30	30

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
5	—	-4	1	1	Affirmative Action and Equal Employment Opportunity	99	5	5
20	—	-13	7	6	Microfilm Service Charges	99	15	7
—	—	1	1	1	Other Special Purpose	—	—	—
803	312	-231	884	865	Total Special Purpose	813	887	887
924	549	-9	1,464	416	Additions, Improvements and Equipment	290	927	590

OTHER RELATED APPROPRIATIONS

—	494	401	895	277	Total Capital Construction	—	4,482	—
11,504	1,355	1,217	14,076	12,358	Total General Fund	11,069	16,475	11,656
Federal Funds								
—	19	2	21	2	Management of National Guard Installations	02	—	—
—	25	—	—	—	Physical Plant and Support Services	30	5,921	7,772
—	5,659 ^R	-3	5,681	5,616	New Jersey National Guard Support Services	40	1,591	1,752
—	30	—	1,338	1,307				
—	1,308 ^R	—	1,338	1,307				
—	7,041	-1	7,040	6,925	Total Federal Funds	7,512	9,524	9,524
11,504	8,396	1,216	21,116	19,283	GRAND TOTAL	18,581	25,999	21,180

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1992, be appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, in the Joint Federal-State Operations and Maintenance Contracts (State Share) account be 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 domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States

Veterans Administration and the New Jersey State Health Department.

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. **Domiciliary and Treatment Services.** Provides domiciliary, nursing and medical care to veterans and their eligible spouses at the memorial homes.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

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 special programs to meet the specialized needs of the State veteran population.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and their dependents at the Brigadier General Doyle Memorial Cemetery (formerly the Arnetown Cemetery).

99. **Management and Administration.** Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	40,000	41,000	43,870	48,390
Number of claims processed	12,150	13,261	14,189	15,489
Field Offices	18	19	17	17
Operating full week	15	16	14	13
Operating partial week	3	3	3	4
Veterans' orphans receiving educational grants	31	17	17	17
Prisoner Of War/Missing In Action Veterans receiving educational grants	3	3	3	1
Veterans' Tuition Credit Program	170	170	165	150
Vietnam Veterans' Tuition Aid Program	31	31	30	25
Blind veterans receiving allowances	58	60	61	61
Paraplegic and hemiplegic veterans receiving allowances	294	309	316	316
Veterans transportation (trips)	30,000	34,000	37,000	37,000
Post traumatic stress disorder				
Number of counseling sessions	4,400	4,664	4,685	4,808
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,100 ^(a)	1,261	1,300	1,500
Total interments	3,656 ^(a)	4,917	6,217	7,717
PERSONNEL DATA				
Position Data				
Budgeted Positions	76	80	79	81
Veterans' Outreach and Assistance	58	55	57	60
Burial Services	18	25	22	21
Positions Budgeted in Lump Sum Appropriations	3	3	5	2
Total Positions	79	83	84	83

Note: (a) The Actual FY 1990 adjusted to reflect revised data.

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
2,026	90	52	2,168	2,009	Distribution by Program			
1,160	152	15	1,327	1,093	Veterans' Outreach and Assistance	50	2,348	1,907
3,186	242	67	3,495	3,102	Burial Services	70	897	1,041
					Total Appropriation		3,245	2,948
					Distribution by Object			
2,164	—	-19	2,145	2,145	Personal Services:			
2,164	—	-19	2,145	2,145	Salaries and Wages		1,824	2,133
353	—	-2	351	350	Total Personal Services		1,824 ^(a)	2,133
233	—	-13	220	219	Materials and Supplies		354	351
144	—	-2	142	139	Services Other Than Personal		236	223
					Maintenance and Fixed Charges		147	139
					Special Purpose:			
—	54	—	54	14	Temporary Advisory Commission on Women Veterans of New Jersey	50	—	—
75	36	1	112	79	Agent Orange Commission	50	75	80
—	—	—	—	—	Pointman Study, Agent Orange Commission	50	575	—
—	—	100	100	19	Desert Storm Family Support	50	—	—
96	—	—	96	95	Nursing Scholarship Program	50	—	12
—	17	—	17	—	Paupers Re-Interments	70	—	—
171	107	101	379	207	Total Special Purpose		650	92
121	135	2	258	42	Additions, Improvements and Equipment		34	10
OTHER RELATED APPROPRIATIONS								
910	143	-4	1,049	1,000	Total Grants-in-Aid	910	1,085	1,085
—	553	—	553	—	Total Capital Construction	—	394	—
4,096	938	63	5,097	4,102	Total General Fund	4,155	4,427	4,033

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

It is further recommended that the unexpended balance as of June 30, 1992 in the Agent Orange Commission and Pointman Study accounts be appropriated for the expenses of the Commission.

It is further recommended that the unexpended balance as of June 30, 1992 in the Paupers Re-Interments account be appropriated for the same purpose.

It is further recommended that funds received for plot interment allowances received from the federal Department of Veterans' Affairs be appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Memorial Cemetery.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are

honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmiry beds for nursing care and domiciliary care patients.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Average daily population	358	300	319	361
Domiciliary service	31	23	12	12
Nursing service	327	277	307	349
Ratio: Daily population/Budgeted positions .....	.9/1	.7/1	.7/1	.9/1
Annual per capita	\$32,419	\$41,073	\$42,803	\$38,720
Daily per capita	\$88.81	\$112.53	\$117.27	\$106.08

PERSONNEL DATA

Position Data

Budgeted Positions	411	434	428	421
Domiciliary and Treatment Services	307	328	325	321
Physical Plant and Support Services	69	69	71	72
Management and Administration	35	37	32	28

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
8,934	37	-143	8,828	8,805				
					Domiciliary and Treatment Services	20	10,341	10,482
1,889	—	88	1,977	1,973				
					Physical Plant and Support Services	30	1,906	2,008
1,626	64	-63	1,627	1,544				
					Management and Administration	99	1,407	1,488
12,449	101	-118	12,432	12,322			13,654	13,978
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
9,917	—	-138	9,779	9,779				
					Salaries and Wages		11,180	11,252
9,917	—	-138	9,779	9,779				
					Total Personal Services		11,180^(a)	11,252
1,185	—	-12	1,173	1,151				
					Materials and Supplies		1,192	1,265
976	—	42	1,018	1,018				
					Services Other Than Personal		1,057	1,173
104	—	-2	102	102				
					Maintenance and Fixed Charges		94	102
267	101	-8	360	272				
					Additions, Improvements and Equipment		131	186

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3630. MENLO PARK VETERANS' MEMORIAL HOME

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	4	—	4	—	Total Capital Construction	—	—	—
12,449	105	-118	12,436	12,322	Total General Fund	13,654	13,978	13,978

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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, residence in the State for at least two years preceding date of application and lack of adequate means of support.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	352	352	352	352
Average daily population	122	153	224	334
Ratio: Daily population/Budgeted positions .....	.4/1	.5/1	.8/1	.9/1
Annual per capita	\$55,096	\$51,667	\$45,058	\$38,431
Daily per capita	\$150.95	\$141.55	\$123.45	\$105.29

PERSONNEL DATA

Position Data

Budgeted Positions	317	313	292	390
Domiciliary and Treatment Services	189	189	199	306
Physical Plant and Support Services	63	62	41	42
Management and Administration	65	62	52	42
Positions Budgeted in Lump Sum Appropriations	—	—	114	81
Total Positions	312	313	406	471

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
5,165	3	-203	4,965	4,960	Domiciliary and Treatment Services	20	7,397	10,037
1,467	—	-114	1,353	1,334	Physical Plant and Support Services	30	1,359	1,370

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3640. PARAMUS VETERANS' MEMORIAL HOME

Year Ending June 30, 1991							Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,454	37	178	1,669	1,611	Management and Administration	99	1,337	1,429	1,429
8,086	40	-139	7,987	7,905	Total Appropriation		10,093	12,836	12,836
					Distribution by Object				
					Personal Services:				
6,029	—	166	6,195	6,194	Salaries and Wages		6,704	6,899	6,899
328 ^S	—	-243	85	85	Positions Established From Lump Sum Appropriation		1,432	2,476	2,476
6,357	—	-77	6,280	6,279	Total Personal Services		8,136 ^(a)	9,375	9,375
936	—	-34	902	899	Materials and Supplies		1,132	1,033	1,033
552	—	-62	529	522	Services Other Than Personal		675	693	693
39 ^S	—	30	157	157	Maintenance and Fixed Charges		135	157	157
127	—	—	—	—	Special Purpose:				
—	—	—	—	—	Phase II-90 Additional Beds	20	— ^(b)	—	—
—	—	—	—	—	Phase III-Final 90 Beds	20	—	1,477	1,477
—	—	—	—	—	Total Special Purpose		—	1,477	1,477
75	40	4	119	48	Additions, Improvements and Equipment		15	101	101
OTHER RELATED APPROPRIATIONS									
—	75	—	75	28	Total Capital Construction		—	—	—
8,086	115	-139	8,062	7,933	Total General Fund		10,093	12,836	12,836
Federal Funds									
—	41 70 ^R	-2	109	68	Physical Plant and Support Services	30	—	—	—
—	111	-2	109	68	Total Federal Funds		—	—	—
8,086	226	-141	8,171	8,001	GRAND TOTAL		10,093	12,836	12,836

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Appropriation of \$2,231,000 distributed to applicable operating 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 those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-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, residence in the State for at least two years preceding date of application and lack of adequate means of support.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3650. VINELAND VETERANS' MEMORIAL HOME

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	264	251	265	285
Ratio: Daily population/Budgeted positions .....	.7/1	.7/1	.7/1	.8/1
Annual per capita	\$41,360	\$46,773	\$47,819	\$45,357
Daily per capita	\$113.31	\$128.14	\$131.01	\$124.27

PERSONNEL DATA

Position Data

Budgeted Positions	356	357	356	373
Domiciliary and Treatment Services	251	252	255	272
Physical Plant and Support Services	64	64	67	66
Management and Administration	41	41	34	35

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Recom- mended
					Distribution by Program			
7,936	34	293	8,263	8,228	Domiciliary and Treatment Services	20	9,428	10,077
2,135	19	155	2,309	2,226	Physical Plant and Support Services	30	2,119	2,198
1,412	114	-102	1,424	1,286	Management and Administration	99	1,125	1,222
11,483	167	346	11,996	11,740	Total Appropriation		12,672	13,497
					Distribution by Object			
8,985	—	318	9,303	9,288	Personal Services:		10,238	10,789
					Salaries and Wages			
8,985	—	318	9,303	9,288	Total Personal Services		10,238^(a)	10,789
1,450	—	-95	1,355	1,340	Materials and Supplies		1,517	1,503
677	—	123	800	804	Services Other Than Personal		671	947
126	—	—	126	126	Maintenance and Fixed Charges		124	126
245	167	—	412	182	Additions, Improvements and Equipment		122	132
					OTHER RELATED APPROPRIATIONS			
—	1,330	—	1,330	723	Total Capital Construction		—	450
11,483	1,497	346	13,326	12,463	Total General Fund		12,672	13,947

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	1	1	—	Federal Funds			
					Physical Plant and Support Services	30	—	—
—	—	1	1	—	Total Federal Funds	—	—	—
11,483	1,497	347	13,327	12,463	GRAND TOTAL	12,672	13,947	13,497

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

46,708	1,411	972	49,091	47,150	Total Appropriation, Department of Military and Veterans' Affairs	50,733	55,252	54,915
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DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

It is recommended that balances on hand as of June 30, 1992 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, shall first be charged to the State Lottery Fund.

NOTES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. 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.
2. 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.
3. To prevent the number of class titles from exceeding 5,000, and develop the capacity to sustain this service level for the following five years.
4. To maintain the number of State Service provisional appointees pending open competitive examination at 600 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.
5. To maintain the number of separate tests meeting Department technical standards at 200. To plan the capacity to sustain this service level indefinitely.
6. To improve the Department's capabilities for strategic and long-range planning.
7. To maintain improved Police Officer and Police Sergeant examinations which are acceptable to the Federal Justice Department.
8. To maintain the caseload of the Employee Advisory Service at 3,500 and the annual cost avoidance generated by EAS at approximately \$2.8 million.
9. 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) at 25.
10. To implement Executive Order No. 12, centralizing statewide training operations.
11. To improve the Department's classification and compensation services to State agencies beyond the Fiscal Year 1991 level.
12. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions beyond the Fiscal Year 1991 level.
13. To maintain the average processing time for written appeals to the Merit System Board at fifteen (15) weeks.
14. To save State agencies \$1.5 million through the operation of incentive and recognition programs.
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;

considers non-disciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; administers the Senior Executive Service and provides general administrative support.

02. **Recruitment and Selection.** Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; certifies the names of eligibles to State Service appointing authorities; and manages the State Service and Local Government promotional systems.
03. **Personnel Management Systems.** Conducts organizational and classification studies, job evaluation and compensation research for the State Service; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Merit System law and Department rules; and provides information processing support to the Department and appointing authorities.
04. **Employee Development and Personnel Services.** Develops, maintains, and administers performance appraisal systems for State employees. Administers awards programs for State agencies, including programs covering longevity, professional achievement, exceptional service, heroism, community service, and suggestions. Operates an Employee Advisory Service that provides access to counseling, rehabilitative and community services for State employees with performance problems. Designs and implements employee interchange and internship programs.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and PL1981, c.124 (N.J.S.A.11A:7); 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.
06. **Local Government Classification and Placement.** Conducts organizational and classification studies for the Local Government Service; develops and publishes class specifications for Local Government Service job titles; certifies the names of eligibles to local government appointing authorities; determines eligibility for Local Government Service promotional examinations; provides technical assistance to local government officials; maintains Local Government Service employment records; and monitors Local Government Service personnel transactions in order to insure compliance with Merit System law and Department rules.
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

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Recruitment and Selection				
Open competitive examinations announced	5,182	4,479	2,800	2,600
Applications received	154,421	140,165	150,400	160,000
Candidates scheduled	113,854	102,659	106,400	115,000
Eligibles produced	58,852	62,863	64,100	69,000
Appointments from certifications	3,671	1,413	1,500	1,300
State Service provisional appointees pending open competitive examination	1,746	1,048	700	600
Promotional examinations announced	3,080	4,334	3,000	2,800
Applications received	27,669	28,428	31,000	33,600
Candidates scheduled	23,267	23,832	25,700	28,000
Eligibles produced	16,330	16,675	18,800	20,200
Promotions made	3,839	4,988	3,000	2,500
Separate tests produced	2,546	984	900	800
Personnel Management Systems				
New title requests processed (State Service)	32	10	6	10
Titles surveyed	4,664	2,277	1,550	2,500
Reevaluations (State Service)				
Requested	27	5	10	25
Studied	35	5	10	20
Reclassification studies (State Service)	774	600	300	300
PMIS Transactions	111,513	160,277	148,000	140,000
Employee Development and Personnel Services				
Employee Advisory Service				
Number of clients	2,640	1,575	2,500	3,500
Number of counseling sessions	7,025	4,115	5,000	7,500
Suggestions				
Received	444	460	500	550
Approved	71	56	60	65
Savings	\$868,900	\$1,322,695	\$1,534,831	\$1,500,000
Local Government Classification and Placement				
Individual classification audits	\$1,149	\$824	\$400	\$350
Human Resource Development Institute				
Training				
Trainees	5,400	16,392	250,000 ^(a)	250,000 ^(a)
Contact Hours	182,469	111,212	1,500,000 ^(a)	1,500,000 ^(a)
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	29	30	30	30
Male Minority %	5.8	5.8	5.8	5.8
Female Minority	148	149	149	149
Female Minority %	29.8	28.7	28.7	28.7
Total Minority	177	179	179	179
Total Minority %	35.6	34.4	34.4	34.4

PERSONNEL

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Position Data				
Budgeted Positions	483	483	575	701
Personnel Policy Development and General Administration	104	107	107	109
Recruitment and Selection	180	180	172	172
Personnel Management Systems	64	63	63	63
Employee Development and Personnel Services	21	20	20	21
Equal Employment Opportunity and Affirmative Action	24	23	23	21
Local Government Classification and Placement	90	90	74	74
Human Resource Development Institute	—	—	116 ^(a)	241 ^(a)
Positions Budgeted in Lump Sum Appropriation	59	33	45 ^(a)	22
Positions Supported by Appropriated Receipts	32	32	117 ^(a)	—
Total Positions	574	548	737	723

Notes: (a) Evaluation and Position Data reflect implementation of Executive Order No.12, the consolidation of employee training operations. In FY1992, positions for the Human Resource Development Institute are shown in the budgeted line for the Institute (116), in the Positions Supported by Appropriated Receipts (117) and in positions budgeted in Lump Sum Appropriations (8) for a total of 241, the same number as recommended in FY1993.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
4,586	59	-17	4,628	4,478	Personnel Policy Development and General Administration	01	3,457	3,457	3,457
7,291	42	-16	7,317	7,132	Recruitment and Selection	02	7,121	7,121	7,121
4,777	59	—	4,836	4,715	Personnel Management Systems	03	4,821	4,821	4,821
787	19	66	872	834	Employee Development and Personnel Services	04	834	834	834
668	3	-1	670	659	Equal Employment Opportunity and Affirmative Action	05	751	751	751
2,823	14	30	2,867	2,836	Local Government Classification and Placement	06	2,442	2,442	2,442
—	300	6	306	289	Human Resource Development Institute	07	11,060 ^(a)	11,060	11,039
20,932	496	68	21,496	20,943	Total Appropriation		30,486	30,486	30,465
					Distribution by Object				
					Personal Services:				
52	—	-19	33	33	Merit System Board	52	52	52	52
15,135	—	202	15,337	15,336	Salaries and Wages	18,787	18,787	18,787	18,787
—	—	—	—	—	Positions Established From Lump Sum Appropriation	238	238	238	238
—	—	—	—	—	Positions Established In Lieu of Appropriated Revenue	4,528	4,528	4,528	4,528
15,187	—	183	15,370	15,369	Total Personal Services	23,605^(b)	23,605	23,605	23,605
533	—	-15	518	440	Materials and Supplies	1,247	1,247	1,226	1,226
3,587	—	223	3,810	3,694	Services Other Than Personal	4,049	4,049	4,049	4,049
214	—	-21	193	186	Maintenance and Fixed Charges	286	286	286	286

NOTES

DEPARTMENT OF THE PUBLIC ADVOCATE

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
1,834	—	447	2,281	2,267	Management and Administration		
					Management and Administrative Services		
					1,667	1,834	1,667
1,834	—	447	2,281	2,267	1,667	1,834	1,667
					Protection of Citizens' Rights		
2,031	—	79	2,110	2,091	Mental Health Advocacy		
682	—	-93	589	574	Public Interest Advocacy		
600	—	89	689	687	Citizens' Complaints and Dispute Settlement		
					565	900	565
36,337	339	509	37,185	37,018	Trial Services to Indigents and Special Programs		
					34,977	38,823	36,591
6,164	—	-713	5,451	5,402	Appellate Services to Indigents		
633	—	361	994	990	Public Defender Management		
4,029	40	-2	4,067	3,541	Rate Counsel		
680	—	-153	527	522	Advocacy for the Developmentally Disabled		
					497	900	497
—	—	—	—	—	Child Advocacy		
					—	337	—
51,156	379	77	51,612	50,825	48,548	54,586	50,162
52,990	379	524	53,893	53,092	50,215	56,420	51,829
					Total Appropriation		

PUBLIC ADVOCATE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.
2. To provide support for the service delivery mechanism.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Develops the policies of the Department. Budgetary policy direction is

provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Department of the Public Advocate and the Office of the Public Defender. The Department operates under C52:27E-1 et seq.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	119	100	103	109
Male Minority %	12.0	9.6	9.9	10.9
Female Minority	202	240	240	240
Female Minority %	20.4	23.1	23.1	23.1
Total Minority	321	340	343	340
Total Minority %	32.4	32.7	33.0	34.0
Position Data				
Budgeted Positions	70	67	52	49
Positions Budgeted in Lump Sum Appropriation	2	2	2	2
Total Positions	72	69	54	51

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,834	—	447	2,281	2,267	Distribution by Program			
					Management and Administrative Services	99	1,667	1,834
1,834	—	447	2,281	2,267	Total Appropriation			
							1,667	1,834
					Distribution by Object			
					Personal Services:			
1,343	—	548	1,891	1,891	Salaries and Wages		1,295	1,394
1,343	—	548	1,891	1,891	Total Personal Services			
							1,295 ^(a)	1,394
68	—	-12	56	48	Materials and Supplies		68	55
173	—	-39	134	128	Services Other Than Personal		171	137
23	—	-6	17	17	Maintenance and Fixed Charges		23	23
					Special Purpose:			
64	—	—	64	64	Affirmative Action and Equal Employment Opportunity	99	64	64
63	—	-24	39	39	Microfilming Services	99	—	63
100	—	-21	79	79	Federal Energy Regulatory Commission Hearings	99	46	98
227	—	-45	182	182	Total Special Purpose			
							110	225

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

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	—	1	1	1				
Additions, Improvements and Equipment						—	—	—
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	1	25	26	—				
Management and Administrative Services					99	—	—	—
—	1	25	26	—		—	—	—
Total All Other Funds						—	—	—
1,834	1	472	2,307	2,267		1,667	1,834	1,667
GRAND TOTAL								

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

01. **Mental Health Advocacy.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
02. **Public Interest Advocacy.** Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decisions of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and the participation of the Public Advocate will help to resolve and protect the public interest.
04. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged

with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and 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.

05. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
06. **Public Defender Management.** Provides the centralized supervision and policy planning for the Office of the Public Defender.
07. **Rate Counsel.** Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

08. **Advocacy for the Developmentally Disabled.** Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, habilitation, medical treatment,

education, employment, protection from harm, transportation and other civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Mental Health Advocacy				
Regional Representation (Civil Commitment)				
Cases Added	15,262	17,434	16,500	16,700
Cases Closed	14,707	17,353	16,976	17,626
Percentage of dispositions successful	84.1	84.1	84.1	84.1
Dispositions per staff attorney	865	910	943	979
Class Action				
Cases July 1	47	60	62	64
Added	40	17	17	17
Closed	27	15	15	15
Cases June 30	60	62	64	66
Public Interest Advocacy				
Cases July 1	435	409	456	531
Added	177	140	160	160
Closed	203	93	85	79
Cases June 30	409	456	531	612
Dispositions per staff attorney	22.6	13.3	12.1	11.2
Citizens' Complaints and Dispute Settlement				
Cases July 1	601	96	195	452
Added	12,498	9,342	9,500	12,825
Closed	13,003	9,243	9,243	7,861
Cases June 30	96	195	452	5,416
Dispositions per representative	1,858	1,320	1,320	1,123
Trial Services to Indigents and Special Programs				
Cases open (July 1)	66,582	71,987	56,494	46,336
Added	82,353	78,434	79,000	85,320
Closed	76,948	93,927	89,158	96,291
Private pool	6,505	7,639	5,228	5,646
Staff	69,803	82,889	79,610	85,979
Conflict	640	3,399	4,320	4,666
Open (June 30)	71,987	56,494	46,336	35,365
Closed cases per staff attorney	278	290	278	337
Staff attorneys	251	286	286	286
Backlog (months)	10.5	8.6	7.0	5.0
Conflict attorneys	47	47	47	47
Child abuse				
Cases open (July 1)	5,105	5,684	5,785	5,919
Added	1,184	1,293	1,293	1,343
Closed	605	1,192	1,159	1,109
Open (June 30)	5,684	5,785	5,919	6,153
Institutional Abuse investigations (DYFS)	110	92	89	—

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS**

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Parole Revocation				
Cases Opened				
Adult	1,530	1,244	280	—
Juvenile	119	307	70	—
Total	1,649	1,551	350	—
Cases Closed				
Adult	1,760	1,249	280	—
Juvenile	141	472	70	—
Total	1,901	1,721	350	—
Hearings Held				
Adult	1,049	793	320	—
Juvenile	89	249	30	—
Total	1,138	1,042	350	—
Appellate Services to Indigents				
Cases open (July 1)	2,211	2,444	1,864	1,511
Added	2,255	1,936	2,000	2,076
Closed	2,022	2,516	2,353	2,443
Private Pool	735	1,003	938	974
Staff	1,287	1,513	1,415	1,469
Open (June 30)	2,444	1,864	1,511	1,144
Closed cases per staff attorney	31.4	36.9	34.5	35.8
Staff attorneys	41	41	41	41
Backlog (months)	13.0	11.6	9.1	6.6
Excessive Sentence Program Dispositions	710	912	853	885
Briefs filed	1,119	1,424	1,332	1,383
Dismissals	193	199	186	207
Reversals and modifications	214	160	150	156
Percent appeals from adverse trial decisions	7.1%	7.1%	7.1%	7.1%
Rate Counsel				
Cases open (July 1)	2,151	2,399	2,166	1,910
Added	327	413	332	332
Closed	79	646	588	588
Cases open (June 30)	2,399	2,166	1,910	1,654
Advocacy for the Developmentally Disabled				
Cases open (July 1)	2,222	3,182	2,920	3,652
Added	2,047	1,808	2,333	3,196
Closed	1,087	2,070	1,601	1,210
Cases Open (June 30)	3,182	2,920	3,652	5,638
PERSONNEL DATA				
Position Data				
Budgeted Positions	899	902	899	902
Mental Health Advocacy	49	50	49	49
Public Interest Advocacy	19	16	15	14
Citizens' Complaints and Dispute Settlement	28	24	18	18
Trial Services to Indigents and Special Program	655	666	674	680
Appellate Services to Indigents	78	78	79	78
Public Defender Administration	14	12	13	12
Rate Counsel	39	39	35	35
Advocacy for the Developmentally Disabled	17	17	16	16
Positions Budgeted in Lump Sum Appropriations	85	109	109	109
Authorized Positions—Federal	24	68	68	68
Authorized Positions—All Other	—	2	2	2
Total Positions	1,008	1,081	1,078	1,081

PUBLIC ADVOCATE

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
2,031	—	79	2,110	2,091	01	1,876	2,064	1,876
682	—	-93	589	574	02	591	900	591
600	—	89	689	687	03	565	900	565
36,337	339	509	37,185	37,018	04	34,977	38,823	36,591
6,164	—	-713	5,451	5,402	05	5,442	5,986	5,442
633	—	361	994	990	06	764	840	764
4,029	40	-2	4,067	3,541	07	3,836	3,836	3,836
680	—	-153	527	522	08	497	900	497
—	—	—	—	—	09	—	337	—
51,156	379	77	51,612	50,825	Total Appropriation			
						48,548	54,586	50,162
Distribution by Object								
Personal Services:								
35,471	—	513	35,984	35,984		33,902	37,065	35,526
35,471	—	513	35,984	35,984	Total Personal Services			
						33,902^(a)	37,065	35,526
732	—	122	854	779		704	852	704
9,690	—	—	—	—		8,549	—	—
1,000 ^S	—	-166	10,524	10,410		1,563 ^S	11,773	10,102
568	—	-55	513	394		537	588	537
Special Purpose:								
—	—	—	—	—	04	—	569	—
342	1	-50	293	272	04	—	—	—
2,587	—	30	2,617	2,617	04	2,587	2,637	2,587
—	9	—	—	—		—	—	—
—	328 ^R	-320	17	6	04	—	—	—
—	—	—	—	—	09	—	337	—
368	—	—	368	—		368	368	368
3,297	338	-340	3,295	2,895	Total Special Purpose			
						2,955	3,911	2,955
398	41	3	442	363		338	397	338
Additions, Improvements and Equipment								

OTHER RELATED APPROPRIATIONS

Federal Funds

—	12	—	372	372	01	450	473	473
—	360 ^R	—	830	829	04	2,345	2,442	2,442
—	1	829	—	—		—	—	—

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS**

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	7 705 ^R	-3	709	682	Advocacy for the Developmentally Disabled	08	693	693	693
—	1,085	826	1,911	1,883	Total Federal Funds		3,488	3,608	3,608
					All Other Funds				
—	77 209 ^R	-1	285	148	Citizens' Complaints and Dispute Settlement	03	256	256	256
—	286	-1	285	148	Total All Other Funds		256	256	256
51,156	1,750	902	53,808	52,856	GRAND TOTAL		52,292	58,450	54,026

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Rate Counsel shall be provided from receipts of the Rate Counsel. If receipts are less than anticipated, the appropriation shall be reduced accordingly. If billings exceed the expenses of the Rate Counsel, the excess, not to exceed \$368,000, may be used to defray departmental administrative costs.

It is further recommended that receipts from clients and the unexpended balance as of June 30, 1992 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

It is further recommended that funds appropriated to the Department of the Public Advocate be available for expenses associated with the defense of pool attorneys hired by the Public Advocate for the representation of indigent clients.

It is further recommended that 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.

It is further recommended that 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.

52,990	379	524	53,893	53,092	Total Appropriation, Department of the Public Advocate	50,215	56,420	51,829
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NOTES

DEPARTMENT OF STATE
Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
					Cultural and Intellectual Development Services		
611	2	6	619	584	527	527	526
2,324	149	-138	2,335	1,932	1,975	1,975	1,972
575	109	66	750	705	531	531	530
3,510	260	-66	3,704	3,221	3,033	3,033	3,028
					General Government Services		
2,112	99	222	2,433	2,297	1,873	2,133	2,132
6,813	228	2,693	9,734	9,392			
					5,079	5,418	5,078
1,464	25	-126	1,363	1,285	1,222	1,549	1,221
1,943	5	-27	1,921	1,893	1,689	1,689	1,428
12,332	357	2,762	15,451	14,867	9,863	10,789	9,859
15,842	617	2,696	19,155	18,088	12,896	13,822	12,887
					Total Appropriation		

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 exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections, exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community outreach services through film loan programs and circulating loan exhibits.
6. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (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 centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,573	1,392	1,053	1,053
Grants awarded	358	225	219	219
Performances	13,800	12,500	17,607	17,607
Attendance	12,500,000	11,000,000	11,917,985	11,917,985
Artists benefitting	143,163	120,000	135,154	135,154
Museum Services				
Total Attendance	353,455	350,000	320,000	320,000
School program attendance	101,382	100,000	80,000	80,000
Public planetarium attendance	75,834	65,000	40,000	40,000
Other public program attendance	65,972	60,000	40,000	40,000
Exhibitions Presented				
Museum	24	20	10	7
Traveling sites	36	25	10	9

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Development of Historical Resources				
Grant applications received	170	160	100	100
Grants awarded	91	60	50	45
Grants workshop attendance	250	250	200	200
Historical information requests	300	300	500	500
Public programs	14	11	14	14
Books sold	5,500	6,000	6,000	5,000

PERSONNEL DATA**Position Data**

Budgeted Positions	107	107	88	87
Support of the Arts	25	25	19	18
Museum Services	65	65	54	54
Development of Historical Resources	17	17	15	15
Positions Budgeted in Lump Sum Appropriations	5	1	—	—
Authorized Positions—Federal	2	2	1	1
Authorized Positions—All Other	5	5	5	5
Total Positions	119	115	94	93

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
611	2	6	619	584	Distribution by Program			
2,324	149	-138	2,335	1,932	05	527	527	526
575	109	66	750	705	06	1,975	1,975	1,972
					07	531	531	530
3,510	260	-66	3,704	3,221		3,033	3,033	3,028
					Distribution by Object			
2,721	—	-19	2,702	2,681	Personal Services:			
						2,309	2,309	2,309
2,721	—	-19	2,702	2,681		2,309(a)	2,309	2,309
186	—	-39	147	131		171	171	171
247	—	-2	245	213		222	222	219
72	—	-21	51	50		61	63	61
					Special Purpose:			
3	—	-3	—	—	05	3	3	3
214	—	—	214	—	06	204	204	204
—	109	—	109	77	07	—	—	—
217	109	-3	323	77		207	207	207
67	151	18	236	69		63	61	61
					Additions, Improvements and Equipment			

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
11,285	125	-7	11,403	11,211	Total Grants-in-Aid	9,900	10,300	10,300
1,720	—	—	1,720	1,720	Total State Aid	1,720	2,135	1,720
—	285	—	285	112	Total Capital Construction	—	—	—
828	—	—	828	828	Total Debt Service	2,064	2,507	2,507
17,343	670	-73	17,940	17,092	Total General Fund	16,717	17,975	17,555
Federal Funds								
—	213 713 ^R	-1	925	871	Support of the Arts	05	803	916
—	2 27 ^R	—	29	27	Museum Services	06	75	406
—	7	—	7	—	Development of Historical Resources	07	—	—
—	962	-1	961	898	Total Federal Funds	878	1,322	1,322
All Other Funds								
—	46 116 ^R	—	162	51	Support of the Arts	05	244	240
—	47	—	47	2	Museum Services	06	—	—
—	25 28 ^R	-1	52	36	Development of Historical Resources	07	—	—
—	262	-1	261	89	Total All Other Funds	244	240	240
—	6,241	—	6,241	6,241	Support of the Arts	05	—	—
—	6,241	—	6,241	6,241	Total Bond Funds	—	—	—
17,343	8,135	-75	25,403	24,320	GRAND TOTAL	17,839	19,537	19,117

Notes: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Walter Edge Foran New Jersey Studies Institute account be appropriated for the same purpose.

It is further recommended that funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

It is further recommended that the unexpended balance as of June 30, 1992 in the Afro-American curriculum program account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1992 in the Black Historic Sites Survey account be appropriated for the same purpose.

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 formulate an overall policy regarding ethnic affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Administration.** The Office of the Secretary of State (RS52:16-1 et seq.) provides for the services required under the aforementioned statutes, such as filing of oaths, ships pilots licenses, public disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the Office is responsible for canvassing of votes cast for Governor, candidates, plus constitutional

amendments and other public questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organizations in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. **Commercial Recording.** The Division of Commercial Recording (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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Administration				
Mail Voter Registration	275,000	275,000	275,000	275,000
Liberty Park Festival and Other				
Multi-Ethnic Festival Attendance	45,000	50,000	70,000	70,000
Ethnic Affairs Assistance Requests	1,200	1,500	1,700	2,000
Records Management				
Records retention schedules approved	125	125	125	75
Records management consultations	325	325	250	100
Micrographics consultations	125	125	52	50
Records received	2,323	2,500	20,000	20,000
Records disposed	3,106	3,900	6,000	6,000
Documents processed	30,000,000	28,000,000	25,000,000	25,000,000
Records destruction requests	1,931	1,900	1,900	1,750

STATE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2505. OFFICE OF THE SECRETARY OF STATE

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Reference requests (storage)	4,238	4,312	3,600	3,600
Patrons (visitors to archives)	4,241	4,250	5,000	5,000
Reference requests (archives mail)	3,822	3,800	4,000	4,000
Microforms used (archives)	31,908	32,000	40,000	40,000
Accessions (archives)	250	250	250	250
Records arranged (archives)	100	100	100	100
Items treated (conservation/archives)	15	15	—	—
Commercial Recording				
Corporation Records				
Documents processed	82,784	83,206	69,141	71,236
Turnaround time (days)	5.0	5.0	5.0	5.0
Document backlog (per day)	258	235	268	268
Annual Reports				
Documents processed	231,064	235,029	225,275	225,275
Laws and Commissions				
Notaries issued	15,636	15,938	23,607	23,607
Documents filed/recorded	46,298	47,625	34,144	34,144
Trademarks and Trade Names				
Documents processed	42,035	42,817	43,716	60,743
Uniform Commercial Code				
Documents processed	246,462	251,420	256,320	349,381
Turnaround time (days)	5.0	5.0	5.0	5.0
Documents backlog (per day)	485	489	504	519
Records				
Corporate folders requested	165,353	162,045	131,516	131,516
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	24	24	24	24
Male Minority %	7.2	7.2	7.2	7.2
Female Minority	75	75	75	75
Female Minority %	24.6	25.6	25.5	25.5
Total Minority	99	99	99	99
Total Minority %	33.7	33.7	33.7	33.7
Position Data				
Budgeted Positions	176	176	147	148
Administration	48	49	48	49
Records Management	54	54	40	39
Commercial Recording	74	73	59	60
Positions Budgeted in Lump Sum Appropriations	21	7	4	4
Authorized Positions—Federal	—	—	1	1
Authorized Positions—All Other	20	19	19	19
Total Positions	217	202	171	172

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2505. OFFICE OF THE SECRETARY OF STATE

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
2,112	99	222	2,433	2,297	01	1,873	2,133	2,132
1,464	25	-126	1,363	1,285	08	1,222	1,549	1,221
1,943	5	-27	1,921	1,893	09	1,689	1,689	1,428
5,519	129	69	5,717	5,475		4,784	5,371	4,781
Distribution by Object								
Personal Services:								
3,853	—	283	4,136	4,117		3,309	3,309	3,209
3,853	—	283	4,136	4,117		3,309 ^(a)	3,309	3,209
172	—	-16	156	128		149	149	119
816								
10 ^S	—	-59	767	726		698	698	465
64	—	-16	48	45		57	57	57
Special Purpose:								
275	—	-115	160	160	01	275	535	535
4	—	—	4	—	01	4	4	4
34	—	—	34	34	01	34	34	34
225	70	-8	287	226	01	215	215	215
—	—	—	—	—	08	—	327	100
538	70	-123	485	420		528	1,115	888
66	59	—	125	39		43	43	43
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	9 178 ^R	—	187	179	08	168	152	152
—	187	—	187	179		168	152	152
All Other Funds								
—	13 696	—	13	—	01	—	—	—
—	1,030 ^R	1	1,727	1,064	09	1,525	1,689	1,689
—	1,739	1	1,740	1,064		1,525	1,689	1,689
5,519	2,055	70	7,644	6,718		6,477	7,212	6,622

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

LANGUAGE PROVISIONS

It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1992 of those receipts, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1992 in the Martin Luther King Jr. Commemorative Commission be appropriated for the same purpose.

It is further recommended that receipts from the over-the-counter service surcharge and the unexpended balance of such charge as of June 30, 1992 be appropriated for the costs of over-the-counter corporate service.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that the unexpended balance in the Secretary of State fund as of June 30, 1992 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be appropriated.

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.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for more than 12,000 administrative cases; develops

and administers a program for the continuing training and education of judicial personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)—Regulates and assists state agencies with regard to the preparation, publication and filing of rules and regulations; publishes and establishes standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

General and Administrative Services develops systems and administers for the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	3,372	4,232	4,209	3,449
Cases filed	10,195	12,088	11,300	12,200
Cases disposed of	9,355	12,111	12,060	12,060
Cases pending as of June 30	4,232	4,209	3,449	3,589
Cases disposed of per judge	221	283	295	295
Case work in process per judge	100.3	98.3	85.0	88.0
Pages Printed:				
Administrative Code	51,830	42,750	53,438	56,215
New Jersey Register	4,187	3,912	4,100	4,200
New Jersey Administrative Reports	1,625	2,393	3,021	4,367

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. OFFICE OF ADMINISTRATIVE LAW

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	7	7	7	4
Male Minority %	3.9	3.9	3.8	2.3
Female Minority	35	37	38	41
Female Minority %	19.6	20.4	20.9	23.6
Total Minority	42	44	45	45
Total Minority %	23.5	24.3	24.7	25.9
Position Data				
Budgeted Positions	207	207	199	199

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
6,813	3,129	253	10,195	9,642	Distribution by Program			
					Adjudication of Administrative Appeals	03	9,538	10,198
6,813	3,129	253	10,195	9,642	Total State and All Other Funds Appropriation			
							9,538	10,198
LESS:								
					All Other Funds			
(—)	(2,901)	2,440	(461)	(250)	Adjudication of Administrative Appeals	03	(4,459)	(5,120)
(—)	(2,901)	2,440	(461)	(250)	Total All Other Funds			
							(4,459)	(5,120)
6,813	228	2,693	9,734	9,392	Total Appropriation			
							5,079	5,078
Distribution by Object								
Personal Services:								
5,257	—	1,516	6,773	6,766	Salaries and Wages		6,497	7,014
5,257	—	1,516	6,773	6,766	Total Personal Services			
							6,497 ^(a)	7,014
223	—	954	1,177	1,152	Materials and Supplies		1,484	1,533
1,175	—	370	1,545	1,415	Services Other Than Personal		1,412	1,353
151	—	103	254	252	Maintenance and Fixed Charges		139	293
Special Purpose:								
7	—	—	7	7	Affirmative Action and Equal Employment Opportunity	03	6	6
—	122 2,779 ^R	-2,690	211	—	Control-Adjudication of Administrative Appeals	03	—	—
7	2,901	-2,690	218	7	Total Special Purpose			
							6	6
—	228	—	228	50	Additions, Improvements and Equipment		—	339

STATE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2515. OFFICE OF ADMINISTRATIVE LAW

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
(—)	(2,901)	2,440	(461)	(250)	LESS: All Other Funds	(4,459)	(5,120)	(5,120)	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	122 2,779 ^R	-2,440	461	250	Adjudication of Administrative Appeals	03	4,459	5,120	5,120
—	2,901	-2,440	461	250	Total All Other Funds		4,459	5,120	5,120
6,813	3,129	253	10,195	9,642	GRAND TOTAL		9,538	10,538	10,198

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

It is further recommended that receipts derived from the sale of publications by the Office of Administrative Law and the unexpended balance as of June 30, 1992 of such receipts be appropriated.

It is further recommended that 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, 1992 of such sums be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit 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 their share of such costs.

15,842	617	2,696	19,155	18,088	Total Appropriation, Department of State	12,896	13,822	12,887
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DEPARTMENT OF TRANSPORTATION

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					State Highway Facilities			
85,989	11,312	224	97,525	91,477	Maintenance and Operations	77,167	80,701	78,355
9,500	2,036	300	11,836	9,539	Physical Plant and Support Services	8,645	7,994	7,994
27,489	3,543	-361	30,671	27,865	Transportation Systems Improvements	11,713	12,069	12,069
122,978	16,891	163	140,032	128,881	Subtotal	97,525	100,764	98,418
					Regulation and General Management			
2,295	623	-524	2,394	2,368	Access and Use Management	1,844	2,093	1,793
16,034	1,115	-252	16,897	16,130	Management and Administrative Services	16,169	15,246	15,246
18,329	1,738	-776	19,291	18,498	Subtotal	18,013	17,339	17,039
141,307	18,629	-613	159,323	147,379	Total Appropriation	115,538	118,103	115,457

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 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 provide the department with the physical plant necessary to carry out its responsibilities.
13. 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 to increase 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, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. 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. Federal aid for this system totals 90% of eligible costs.
20. **Federal Aid Urban System Highway Projects.** Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.
25. **Federal Aid Consolidated Primary Highway Projects.** The consolidated primary system consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.
30. **Federal Aid Rural Highway Projects.** Funds construction improvements on rural roads to improve farm-to-market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.
40. **Federal Aid Bridge and Highway Safety Projects.** Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.
60. **Non-Federal Aid Highway Projects.** Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed federal requirements because of conditions, usually traffic, unique to New Jersey.

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

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 Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

Systems Planning—Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and the formulation of solutions.

Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations,

parking facilities, traffic control devices, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

Construction Engineering—Supervises the design of construction projects, conducts inspections of construction in progress and administers the acquisition of right of way, relocation and environmental engineering projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing countermeasures which will eliminate or substantially reduce the potential for accidents.

EVALUATION DATA

PROGRAM DATA

Maintenance and Operations

Maintenance Operations

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Lane Miles, State Highway System	10,573	10,577	10,558	10,558
Snow and Ice Control Costs (millions of dollars)	\$6.90	\$5.50	\$5.25	\$9.45
Total Highway Permits Processed	3,694	3,625	3,650	3,650
Access Permits Processed	799	582	600	600
Statewide Mowings by Contract				
(Number of Mowings)	3	2	2	2
Force Account Acres Mowed	32,486	26,667	21,300	21,300
Highway Marking:				
Traffic Striping by Contract (millions of dollars)	\$.70	\$.20	\$.20	\$.20
Force Account Striping (Miles)	4,796	3,850	3,200	3,200
Litter Pick Up and Removal:				
Litter Pick Up Costs (millions of dollars)	\$4.80	\$5.10	\$4.00	\$4.10
Trash Removal by Contract (millions of dollars)	\$1.70	\$2.60	\$2.10	\$4.00
Bridge Painting Completed (Tons)	4,690	17,275	16,000	16,000
Dams Inspected #	3	4	10	15
Total Resurfacing:				
Lanes Miles Resurfaced by Force Account	85	67	80	85
Lane Miles Resurfaced by Contract	34	69	77	80
Drawbridges Operated - Full Time #	24	24	24	23
Drawbridges Operated on Notice #	2	2	2	3
Drawbridges Operated on Partial Basis #	5	5	5	5
Electrical Operations				
Traffic Signals Maintained #	2,318	2,366	2,400	2,450
Traffic Signals Installed # Work Orders by State				
Forces	436	277	220	220
Signals Relamped #	1,747	1,270	—(a)	—(a)

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Traffic Signal Inspections #	13,908	14,196	14,400	14,700
Highway Lighting Units Maintained #	30,283	30,562	30,900	31,400
Drawbridge Inspections #	372	372	372	372
Emergency Call Responses #	12,327	10,757	11,000	11,400
After Hour Call Response #	4,401	3,578	3,600	3,700
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	933,700	923,677	923,677	923,677
Gasoline	2,214,903	1,750,891	1,750,891	1,750,891
Fleet Size				
Autos	763 ^(b)	649 ^(b)	649 ^(b)	649 ^(b)
Trucks	1,537	1,580	1,630	1,630
Road Equipment	4,300	4,517	4,642	4,642
Physical Plant and Support Services				
Multiple Use Facilities	4	4	4	4
Office Facilities	56	51	50	50
Technical Services Facilities	3	3	3	7
Garages	9	9	9	10
Shop Facilities	14	15	15	15
Major Maintenance Buildings	44	42	42	48
Storage Buildings	433	413	413	412
Bridges	37	37	37	37
Rest Areas	23	24	24	24
Transportation Systems Improvements				
Construction and Design				
Design projects completed	54	65	60	62
Cost to Construct Projects (millions of dollars)	\$378	\$466	\$525	\$600
Access Permits Reviewed	710	434	424	390
Surveys Performed	708	397	320	300
Construction plans reviewed	62	68	70	70
Bridge safety inspections	2,438	2,739	2,700	2,700
Railroad bridge safety inspections	189	165	160	160
Traffic Signal Designs	25	25	25	25
Traffic Signal Revisions	195	208	100	100
Construction contracts awarded	90	96	136	170
Projects under construction	246	178	287	287
Bridges under construction	292	222	345	345
Lane Miles Under Construction	1,206	963	1,275	1,275
Interstate	663	401	700	700
Primary	179	187	230	230
State	364	374	345	345
Additional Lane Miles Open To Public	122	3	147	147
Interstate	43	—	89	89
Primary	4	—	2	9
State	75	—	49	49
Lane Miles Reconstructed	406	226	197	197
Interstate	287	40	63	63
Primary	77	70	8	8
State	42	116	126	126
Right-of-Way				
Parcels acquired	1,117	1,188	950	950
Acquisition cost (thousands)	\$77,288	\$80,470	\$64,000	\$64,000
Relocation assistance rendered	175	117	90	90
Title searches/reports of title	1,989	1,722	1,400	1,400
Fair Market Value Appraisals	829	760	600	600

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Planning				
Traffic volume forecasts	284	211	260	260
Urban transportation planning studies	6	6	13	20
Roadway accident analyses	425	375	425	425
Research and Demonstration				
Research projects	60	60	45	45
Research reports prepared	30	30	15	15
Investigations conducted	100	100	80	80

PERSONNEL DATA

Position Data

Budgeted Positions	4,056	4,063	3,842	3,848
Maintenance and Operations	2,632	2,580	2,398	2,394
Physical Plant and Support Services	116	178	168	168
Transportation Systems Improvements	1,308	1,305	1,276	1,286
Authorized Positions—Federal	1,396	1,396	1,331	1,416
Total Positions	5,452	5,459	5,173	5,186

Notes: (a) Activity will be performed by contract forces.

(b) Includes station wagons.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
85,989	11,312	224	97,525	91,477	Maintenance and Operations	06	77,167	80,701	78,355
9,500	2,036	300	11,836	9,539	Physical Plant and Support Services	08	8,645	7,994	7,994
27,489	3,543	-361	30,671	27,865	Transportation Systems Improvements	71	11,713	12,069	12,069
122,978	16,891	163	140,032	128,881	Total Appropriation		97,525	100,764	98,418
Distribution by Object									
Personal Services:									
83,943	349	448	84,740	84,714	Salaries and Wages		62,646	59,984	59,174
83,943	349	448	84,740	84,714	Total Personal Services		62,646 ^(a)	59,984	59,174
11,435	1,987	-223	13,199	11,025	Materials and Supplies		12,155	12,292	12,211
6,309	1,352	107	7,768	6,247	Services Other Than Personal		6,955	7,351	7,346
12,968	4,065	1,238	18,271	16,171	Maintenance and Fixed Charges		14,310 ^(b)	20,659	19,209
Special Purpose:									
—	798	-792	6	3	Construction, Reconstruction, Improvements or Rebuilding of State Highways	06	—	—	—
—	1,901	—	—	—	Casualty Losses	06	—	—	—
—	1,110 ^R	-225	2,786	2,299	Traffic Signals, Signs, Lighting and Safety Improvements	06	—	—	—
—	8	-8	—	—	Microfilm Service Charges	08	59	66	66
76	17	—	93	55					

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental (S) Supple- mental	Reapp. & Recpts. (R) Recpts.	Transfers & Emergencies (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
21	—	-20	1	—				
104	—	75	179	176	Comprehensive Highway Transportation Planning Studies	71	52	52
—	—	25	25	—	Metropolitan Planning Studies	71	104	104
					Railroad and Transportation Museum Study	71	—	—
158	—	-42	116	-51	Public Transportation and Aviation Planning	71	158	158
—	379	—	379	—	Shore Fast Line-Cost Sharing	71	—	—
	909							
—	550 ^R	-1,162	297	1	Rental Receipts, Tenant Relocation Program	71	—	—
359	5,672	-2,149	3,882	2,483	Total Special Purpose		373	380
7,964	3,466	742	12,172	8,241	Additions, Improvements and Equipment		1,086 ^(b)	98

OTHER RELATED APPROPRIATIONS

331,000	3,642	-990	333,652	331,000	Total Capital Construction ^(c)	331,000	331,000	331,000
453,978	20,533	-827	473,684	459,881	Total General Fund	428,525	431,764	429,418
					Federal Funds			
	230							
—	9,169 ^R	-1,443	7,956	5,933	Transportation Systems Improvements-Planning	02	17,000	16,000
	61							
—	1,491 ^R	—	1,552	1,491	Research and Demonstration	03	3,000	6,000
	13,098							
—	30,794 ^R	—	43,892	9,868	Interstate Highway	10	—	—
	6,321							
—	5,220 ^R	—	11,541	4,385	Resurfacing	12	—	—
—	35	—	35	—	Junkyards and Advertising	13	—	—
	7							
—	1,815 ^R	—	1,822	803	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—
	49							
—	3,832 ^R	4	3,885	3,836	Urban System Highway	20	—	—
	477							
—	48 ^R	—	525	29	Federal Aid Urban Systems-Primary	21	—	—
—	578	—	578	—	Topics	22	—	—
—	47	—	47	—	Priority Primary	23	—	—
	187							
—	19,276 ^R	1	19,464	3,815	Consolidated Primary Highway	25	—	—
—	—	—	—	-363	Consolidated Primary-Resurfacing, Rehabilitation, Restoration	26	—	—
	90 ^R	—	90	1	Corridor Demonstration Projects	27	—	—
—	219 ^R	—	219	219	Demonstration Projects	28	—	—
—	274	—	274	-21	Rural Highway	30	—	—
—	—	—	—	-1,017	Federal Transitional Quarter Funds	31	—	—
	59							
—	896 ^R	—	955	896	High Hazard	41	—	—

60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (s) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	1,341 4,744 ^R	—	6,085	4,609	Bridge Replacement	42	—	—
—	1,676 346 ^R	—	2,022	—	Rail Highway Crossing	43	—	—
—	70 ^R	—	70	70	Pavement Markings	46	—	—
—	—	—	—	-479	Advance Right of Way Acquisition	54	—	—
—	—	—	—	—	Rail Freight Lines	65	2,000	250
—	600 96 ^R	1,434	2,130	1,513	Transportation Systems Improvements	71	250	—
—	186 2 ^R	—	188	43	Emergency Relief	89	—	—
—	294,486 336,488 ^R	-10,573	620,401	241,825	Transportation Trust Fund ^(d)		427,700	575,000
—	734,308	-10,577	723,731	277,456	Total Federal Funds		449,950	597,250
All Other Funds								
—	1,493 182 ^R	—	1,675	110	Maintenance and Operations	06	—	—
—	3,639	990	4,629	215	Non-Federal Highway Projects	60	—	—
—	4,842 31,711 ^R	1	36,554	30,623	Project Cost-Other Parties	61	—	—
—	21	—	21	—	Transportation Systems Improvements	71	—	—
—	134,934 565,438 ^R	-218,926	481,446	247,096	Trust Fund Authority—Revenues and other funds available for new projects ^(e)		275,999	257,000
—	742,260	-217,935	524,325	278,044	Total All Other Funds		275,999	257,000
453,978	1,497,101	-229,339	1,721,740	1,015,381	GRAND TOTAL		1,154,474	1,283,668

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.

(c) Appropriation required by statute for payment to the Transportation Trust Fund Authority.

Of the total appropriation required by statute in FY 1991, \$46.0 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 (\$200 million) and March 1, 1988 (\$125 million), the projected debt service amount for FY 1992 will total \$46.0 million, and for FY 1993, \$46.0 million.

(d) 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.

(e) 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 PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992 in the accounts hereinabove be appropriated.

It is further recommended that the department be permitted to transfer, in an amount approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund created pursuant to P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the fund.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

It is further recommended that receipts in excess of \$240,000 derived from outdoor advertising application and permit fees be 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.

It is further recommended that receipts in excess of \$600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c.301 (C27:1A-5) be 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.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

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 of new, and rehabilitation of old, 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	208,200	194,000	188,000	183,900
Total Cost per Trip per rider	\$2.45	\$2.77	\$3.04	\$3.38
Total Revenue per Trip per rider	\$1.46	\$1.58	\$1.59	\$1.55
Total Cost per Mile	\$4.76	\$4.93	\$5.18	\$5.63
Total Revenue per Mile	\$2.84	\$2.81	\$2.71	\$2.58
Revenue/Cost Ratio	59.7%	57.0%	52.2%	45.9%
Equipment				
Buses Operated by NJ TRANSIT	2,002	1,845	1,845	1,845
Buses Leased to Private Carriers	1,003	1,016	1,016	1,016
Rail Operations				
Average Daily Ridership	83,100	79,000	77,700	77,400
Total Cost per Trip per rider	\$7.50	\$8.26	\$9.39	\$10.20
Total Revenue per Trip per rider	\$4.02	\$4.45	\$4.40	\$4.37
Total Cost per Mile	\$8.96	\$9.19	\$10.11	\$10.92
Total Revenue per Mile	\$4.80	\$4.95	\$4.73	\$4.68
Revenue/Cost Ratio	53.6%	53.9%	46.8%	42.8%
Equipment				
Rail Passenger Cars	692	720	720	720
Locomotives	104	111	111	111
NJ Transit System				
Average Daily Ridership	291,300	273,000	265,700	261,300
Total Cost per Trip per rider	\$3.73	\$4.19	\$4.70	\$5.18
Total Revenue per Trip per rider	\$2.11	\$2.32	\$2.32	\$2.29
Total Cost per Mile	\$6.26	\$6.45	\$6.95	\$7.53
Total Revenue per Mile	\$3.54	\$3.57	\$3.43	\$3.33
Revenue/Cost Ratio (includes Corporate overhead)	56.6%	55.4%	49.4%	44.3%

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,807	2,909	— (a)	— (a)
Male Minority %	30	32	— (a)	— (a)
Female Minority	879	997	— (a)	— (a)
Female Minority %	9	11	— (a)	— (a)
Total Minority	3,686	3,906	— (a)	— (a)
Total Minority %	40	43	— (a)	— (a)
Position Data				
Operating Positions				
Bus Operations	4,857	4,736	4,391	4,391
Rail Operations	3,234	3,235	2,825	2,825
Corporate Operations	445	443	1,279	1,279
Hudson Waterfront Operations	24	24	18	18
Capital Operations	589	624	672	672
Total Positions	9,149	9,062	9,185	9,185

Note: (a) Data unavailable for Fiscal Years 1992 and 1993.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
218,500	—	—	218,500	218,500	Total Grants-in-Aid	218,500	295,600	285,600
—	353	—	353	—	Total Capital Construction ^(a)	—	—	—
218,500	353	—	218,853	218,500	Total General Fund	218,500	295,600	285,600
18,060	—	—	18,060	18,060	Total Casino Revenue Fund – State Aid	18,621	18,480	18,480
18,060	—	—	18,060	18,060	Total Casino Revenue Fund	18,621	18,480	18,480
236,560	353	—	236,913	236,560	TOTAL STATE APPROPRIATIONS	237,121	314,080	304,080
Federal Funds								
—	230	—	230	—	Railroad and Bus Operations ^(b)	04	—	—
—	230	—	230	—	Total Federal Funds	—	—	—
All Other Funds								
—	137	—	137	—	Railroad and Bus Operations	04	—	—
—	8	—	8	3	Station Improvements	75	—	—

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	21,514	119,840	141,354	101,039	Trust Fund Authority— Revenues and other funds available for new projects (c)	223,000	180,000	180,000
—	21,659	119,840	141,499	101,042	Total All Other Funds	223,000	180,000	180,000
236,560	22,242	119,840	378,642	337,602	GRAND TOTAL	460,121	494,080	484,080

Notes: (a) State capital funds made available for mass transit projects prior to creation of the Transportation Trust Fund. See statewide program display for Public Transportation (78-62) in Capital Construction section of the budget for categorical funding descriptions.
(b) Federal funds are provided directly to NJ Transit and are shown in the Grants-In-Aid section of the budget.
(c) 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

20. **Federal Aid Urban System Highway Projects.** Provides funds for projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
30. **Federal Aid Rural Highway Projects.** Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.

40. **Federal Aid Bridge and Highway Safety Projects.** Provides funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

80. **County and Municipal Aid.** Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

87. **State Aid Road System Projects.** Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	3	3	3	3
Bridges improved	3	6	6	6
Federal Aid Rural Highway Projects				
Road mileage improved	3	2	3	3
Bridges improved	9	5	8	8
Bridge Bond Act				
Projects completed	9	7	5	5

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 63. LOCAL HIGHWAY FACILITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
County and Municipal Aid				
County and municipal road mileage (estimated)	30,723	31,050	31,050	31,050
Lighting units reimbursed	12,793	— ^(a)	— ^(a)	— ^(a)
Federal Aid Urban Systems Substitution Program				
Road mileage improved	38	39	40	40
Bridges improved	—	—	2	2
Projects authorized	56	49	50	50
Transportation Trust Fund Municipal Aid				
Road mileage improved	102	98	140	140

Note: (a) Program discontinued in FY 1990.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (s)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	2,596 5 ^R	—4	2,597	1,714	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—
—	852 ^R	—	852	788	Rural Highway	30	—	—
—	1,335 2,142 ^R	—	3,477	2,385	Bridge and Highway Construction	40	—	—
—	67	—	67	—	National Ridesharing Demonstration	83	—	—
—	44,223 64,113 ^R	10,584	118,920	52,007	Transportation Trust Fund ^(a)		21,000	—
—	115,333	10,580	125,913	56,894	Total Federal Funds		21,000	—
All Other Funds								
—	374	—	374	370	Urban System Highway	20	—	—
—	135	—	135	135	Rural Highway	30	—	—
—	173	—	173	51	Bridge and Highway Construction	40	—	—
—	306 122 ^R	—	428	51	Project Cost—Other Parties	61	—	—
—	4	—	4	—	State Aid Road System	87	—	—
—	86,411 1,796 ^R	99,082	187,289	96,556	Trust Fund Authority— Revenues and other funds available for new projects ^(b)		94,251	100,000
—	89,321	99,082	188,403	97,163	Total All Other Funds		94,251	100,000
—	204,654	109,662	314,316	154,057	GRAND TOTAL		115,251	100,000

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).

TRANSPORTATION

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, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.
99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other

agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs. 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 as well as providing investigative and security services to all departmental facilities statewide.

Under 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. Provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of department programs. Provides 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 Budgeting and the Division of Accounting and Auditing. The Division 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. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights 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 subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Access and Use Management				
Facilities inspections	827	885	1,021	900
Fixed operators inspected	42	43	45	40
Responses to aircraft incidents	43	37	40	40

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Aviation facilities development projects	23	21	24	30
Promotion, coordination and liaison activities	397	421	75	75
Management and Administrative Services				
Yearly Facility and Work Operation				
Safety Inspections	3,200	2,949	2,000	1,500
EEO & Affirmative Action Investigations	54	43	35	25
Grievance Hearings Completed	17	22	27	35
Discipline Hearings Completed	77	87	75	65
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	809	751	739	742
Male Minority %	14.7	14.4	14.7	15.1
Female Minority	194	184	181	175
Female Minority %	3.5	3.5	3.6	3.5
Total Minority	1,003	935	930	917
Total Minority %	18.3	17.9	18.3	18.7
Position Data				
Budgeted Positions	531	502	473	456
Access and Use Management	41	68	68	69
Management and Administrative Services	490	434	405	387
Authorized Positions—Federal	39	39	43	31
Total Positions	570	541	516	487

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,295	623	-524	2,394	2,368	05	1,844	2,093	1,793
16,034	1,115	-252	16,897	16,130	99	16,169	15,246	15,246
18,329	1,738	-776	19,291	18,498	Total Appropriation	18,013	17,339	17,039
Distribution by Object								
Personal Services:								
14,184	—	240	14,424	14,417		13,809	12,956	12,832
14,184	—	240	14,424	14,417	Total Personal Services	13,809(a)	12,956	12,832
256	—	50	306	269	Materials and Supplies	237	340	299
2,623	—	-31	2,592	2,509	Services Other Than Personal	2,694	2,812	2,698
74	—	-12	62	48	Maintenance and Fixed Charges	81	77	76
Special Purpose:								
300	611	-522	389	389	Airport Safety Fund	05	300	300
892	—	-51	841	841	Affirmative Action and Equal Employment Opportunity	99	892	790
—	796 ^R	-480	316	5	Permit Fees	99	—	—
1,192	1,407	-1,053	1,546	1,235	Total Special Purpose	1,192	1,090	1,090

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
—	331	30	361	20	Additions, Improvements and Equipment	—	64	44
OTHER RELATED APPROPRIATIONS								
700	2,327	522	3,549	1,833	Total Grants-in-Aid	700	700	700
105,399	2,748	-2,748	105,399	105,366	Total Debt Service	101,388	98,533	98,533
124,428	6,813	-3,002	128,239	125,697	Total General Fund	120,101	116,572	116,272
Federal Funds								
—	92 1,647 ^R	-1,024	715	666	Access and Use Management	05	3,500	4,000
—	2	—	2	—	Management and Administrative Services	99	—	—
—	1,741	-1,024	717	666	Total Federal Funds	3,500	4,000	4,000
All Other Funds								
—	553	117	670	327	Management and Administrative Services	99	—	—
—	553	117	670	327	Total All Other Funds	—	—	—
124,428	9,107	-3,909	129,626	126,690	GRAND TOTAL	123,601	120,572	120,272

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the "Airport Safety Fund" 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.

It is further recommended that the unexpended balance as of June 30, 1992, 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, be appropriated.

It is further recommended that receipts in excess of \$145,000 derived from motorbus petition and inspection fees be appropriated for the purpose of administering the motorbus regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

141,307	18,629	-613	159,323	147,379	Total Appropriation, Department of Transportation	115,538	118,103	115,457
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DEPARTMENT OF THE TREASURY

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Governmental Review and Oversight							
2,186	232	-68	2,350	2,199	2,086	2,286	2,286
625	3	16	644	641			
9,474	12	-418	9,068	9,062	510	510	510
9,410	387	951	10,748	10,647	7,680	7,680	7,680
					9,568	9,568	9,568
21,695	634	481	22,810	22,549	19,844	20,044	20,044
Financial Administration							
76,438	2,876	4,214	83,528	81,195			
19,919	454	-57	20,316	20,314	78,586	78,586	78,386
1,720	1,545	-1,137	2,128	2,126	19,613	19,613	19,613
2,643	757	209	3,609	3,600			
100,720	5,632	3,229	109,581	107,235	3,572	3,572	3,572
General Government Services							
6,272	551	-105	6,718	6,261	6,128	6,128	6,028
13,436	63	-600	12,899	12,519			
2,790	7	-26	2,771	2,756	11,779	11,779	11,779
7,286	86	826	8,198	8,147	2,625	2,625	2,625
20,776	17	757	21,550	21,439	2,151	2,151	2,151
479	2	19	500	498	23,722	23,722	23,722
2,264	3	26	2,293	2,282	388	388	388
53,303	729	897	54,929	53,902	2,239	2,239	2,239
Management and Administration							
150	—	—	150	150	138	138	138
768	1	106	875	873			
4,612	1,346	247	6,205	5,072	840	840	840
5,530	1,347	353	7,230	6,095	3,841	3,841	3,718
181,248	8,342	4,960	194,550	189,781	4,819	4,819	4,696
Total Appropriation					175,466	175,666	175,243

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 interest, to enhance the development of the State and to formulate sound, consistent and integrated State, county, and local plans.
03. **Employee Relations and Collective Negotiations (Executive Order No. 4, 1970).** Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
05. **Budget, Management and Planning (NJSA 52:27B-12).** Coordinate the annual agency-based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long-term issues arising from the demand for the ability to provide services.

Plan 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. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating federally financed construction projects for State, local and private agencies. A Management Services Unit provides services which include: needs analysis; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

07. **Accounting and Financial Reporting (NJSA 52:27B-33).** Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and 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.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Accounting and Financial Reporting				
Checks issued	9,513,288	8,717,539	8,900,000	9,000,000
Revenue items processed	215,736	216,533	217,500	218,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	435	435	402	399
Office of State Planning	36	36	37	37
Employee Relations and Collective Negotiations	16	16	13	12
Budget, Management and Planning	176	180	141	134
Accounting and Financial Reporting	207	203	211	216
Total Positions	435	435	402	399

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,186	232	-68	2,350	2,199	02	2,086	2,286	2,286
625	3	16	644	641	03	510	510	510
9,474	12	-418	9,068	9,062	05	7,680	7,680	7,680
9,410	387	951	10,748	10,647	07	9,568	9,568	9,568
21,695	634	481	22,810	22,549		19,844	20,044	20,044
Distribution by Object								
Personal Services:								
13,851	—	1,131	14,982	14,982		13,186	13,163	13,163
13,851	—	1,131	14,982	14,982		13,186 ^(a)	13,163	13,163
524	—	87	611	594		594	794	794
6,301	—	-429	5,872	5,782		5,113	5,045	5,045
122	—	-41	81	72		82	79	79
Special Purpose:								
—	200	—	200	200	02	—	—	—
40 ^S	—	—	40	40	07	42 ^S	42	42
—	387 ^R	-299	88	—	07	—	—	—
40	587	-299	328	240		42	42	42
857	47	32	936	879		827	921	921
OTHER RELATED APPROPRIATIONS								
—	250	—	250	—		—	—	—
21,695	884	481	23,060	22,549		19,844	20,044	20,044
All Other Funds								
—	29,462 20,195 ^R	-3,963	45,694	4,138	07	—	—	—
—	49,657	-3,963	45,694	4,138		—	—	—
21,695	50,541	-3,482	68,754	26,687		19,844	20,044	20,044

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

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, and the single audit.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

PROGRAM CLASSIFICATIONS

15. **Tax Collection Services and Administration (NJSA 54:1-2).**
Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions. 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.

19. **Management of State Investments (NJSA 52:18A-79).**
Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.

25. **Administration of Casino Gambling (NJSA 5:12-1).** The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA

PROGRAM DATA

Tax Collection Services and Administration

Special Procedures

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Bankruptcy	795	676	700	700
Bulk sales	2,813	2,654	2,700	2,700
Liens, levies and seizures	2,010	2,555	2,500	2,500
Judgments	3,161	3,224	3,200	3,200
Deferred payment control	1,009	1,455	2,000	2,000

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Investigations				
Field assignments completed	68,294	55,817	56,000	58,000
Tax Counselor Branch				
Administrative Actions	25,355	28,542	28,000	28,000
Taxpayer Information Services				
Telephone inquiries	913,993	1,313,329	1,300,000	1,200,000
Correspondence	2,801	2,925	3,500	3,500
Taxpayers assisted at service locations	105,954	161,560	130,000	120,000
Problem Resolution	—	7,057	7,500	7,500
Office of Criminal Investigation	—	4,425	1,400	1,400
Tax Audit Services Activity				
Audit Selection Branch				
Audit selections	33,942	34,913	23,000	23,000
Subjectivity accounts	24,465	7,659	10,000	10,000
Exchange Agreements	—	8,564	32,525	23,025
Hearings and Conference Branch				
Hearings	1,607	1,055	500	500
Tax appeals	162	226	240	250
Miscellaneous Tax Branch				
Motor Fuels	1,800	1,250	900	900
Utility Excise Tax (Audits)	120	82	82	82
Office Audit Branch				
Proclamations	17,894	3,780	28,000	22,000
Reinstatements	3,111	2,605	2,000	2,000
Audits completed	24,847	22,350	22,000	22,000
Information Exchange Agreements	—	21,446	19,000	17,000
Field Audit Branch				
Regular audits	2,629	2,378	2,000	2,000
Special audits	212	103	210	210
Out of State Audits	189	175	200	200
Office of Tax Analysis — Reports Issued				
Publications	8	7	8	8
Fiscal Notes	139	104	180	200
Inheritance Tax				
Audits completed	19,374	15,564	9,000	9,000
Delinquent cases	1,656	7,082	800	800
Safe deposit box inventory	11,585	6,448	500	500
Assessments billed	9,633	8,681	8,500	8,500
Tax waivers issued	59,695	60,621	60,000	60,000
Processing and Administration Activity				
Processing Branch				
Returns and Reports — Regular	2,007,308	2,421,094	2,475,000	2,525,000
Deposit Processing				
Regular Checks processed	1,481,711	1,631,490	1,655,000	1,675,000
Gross income tax checks processed	3,797,078	4,180,892	4,285,000	4,320,000
Taxpayer Registration				
Licenses Issued				
Cigarette tax	34,563	24,478	28,000	27,500
Motor fuels tax	7,979	7,536	7,200	7,000
Registrations	53,500	63,860	60,000	62,000
Delinquent Notices Mailed				
Sales	257,766	279,932	280,000	285,000
Gross Income Tax	52,530	66,884	70,000	72,000

TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 73. FINANCIAL ADMINISTRATION

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Taxpayer Accounting				
Bills Reviewed				
Sales Tax	32,500	26,000	25,000	25,000
Other Business Taxes	1,150	3,000	5,000	30,000
Local Property Tax				
Assistance to assessors	22,500	22,000	21,000	—
Appraisals made and reviewed	210	3,169	3,200	3,000
Gross Income Tax/Homestead Rebate Returns				
Processing Branch				
Gross income tax	7,204,000	7,358,030	7,450,000	7,550,000
Homestead rebates	1,600,000	2,531,000	2,581,000	2,606,000
Taxpayer Accounting Branch				
Gross Income Tax				
Bills Reviewed	118,500	109,000	125,000	150,000
Refunds Reviewed	126,000	98,000	100,000	100,000
System Generated Refunds	—	2,095,822	2,100,000	2,100,000
Homestead Rebate				
Employer Withholdings				
Bills Reviewed	12,000	24,000	50,000	25,000
Office of Inspection				
Internal Audit				
Program & Integrity Audits & Projects	14	11	16	15
Internal Security				
Criminal Investigations & Inquiries	510	570	600	700
Administration of State Lottery				
Agents	5,014	5,014	5,000	5,000
Drawings	843	847	845	845
Net Sales (millions)	\$1,223	\$1,247	\$1,280	\$1,295
Management of State Investments				
Transactions	34,600	38,300	41,000	44,000
Book value of investments as of 6/30 (millions)	\$26,200	\$29,900	\$32,000	\$34,000
Net investment earnings, cash basis (millions)	\$1,900	\$2,001	\$2,100	\$2,300
Effective interest on holdings	7.41%	6.93%	6.90%	6.90%
Funds managed	121	115	120	125
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,947	1,938	1,701	1,697
Tax Collection Services and Administration	1,626	1,619	1,422	1,417
Administration of State Lottery	247	245	211	212
Management of State Investments	74	74	68	68
Positions Supported by Appropriated Receipts	—	—	50	50
Authorized Positions — All Other	—	—	49	49
Total Positions	1,947	1,938	1,800	1,796

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
76,438	2,876	4,214	83,528	81,195					
					Tax Collection Services and Administration	15	78,586	78,586	78,386
19,919	454	-57	20,316	20,314	Administration of State Lottery	16	19,613	19,613	19,613

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

73. FINANCIAL ADMINISTRATION

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
1,720	1,545	-1,137	2,128	2,126	Financial Management	18	—	—	—
2,643	757	209	3,609	3,600	Management of State Investments	19	3,572	3,572	3,572
100,720	5,632	3,229	109,581	107,235	Total Appropriation		101,771	101,771	101,571
Distribution by Object									
Personal Services:									
57,409						57,801			
75 ^S	—	4,143	61,627	61,627	Salaries and Wages	381 ^S	59,447	59,247	
57,484	—	4,143	61,627	61,627	Total Personal Services	58,182 ^(a)	59,447	59,247	
3,959	50	1	4,010	3,999	Materials and Supplies	3,563	3,540	3,540	
34,278	240	2,700	37,218	37,200	Services Other Than Personal	33,706			
1,933	2	-34	1,901	1,894	Maintenance and Fixed Charges	1,671 ^S	35,180	35,180	
						2,214	2,048	2,048	
Special Purpose:									
—	750	-375	375	—	Leased personal property sales tax administration	15	—	—	—
—	162	-162	—	—	Control-Administration of State Lottery	16	—	—	—
—	1,543 ^R	-1,543	—	—	Financial Management Banking Services	18	—	—	—
—	757 ^R	-756	1	—	Control-Management of State Investments	19	—	—	—
—	3,212	-2,836	376	—	Total Special Purpose	—	—	—	—
3,066	2,128	-745	4,449	2,515	Additions, Improvements and Equipment	2,370			
						65 ^S	1,556	1,556	
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—	Total Debt Service	—	32,262	32,262	
100,720	5,632	3,229	109,581	107,235	Total General Fund	101,771	134,033	133,833	
25,082	—	—	25,082	25,082	Total Casino Control Fund – Direct State Services	23,075	23,075	23,075	
125,802	5,632	3,229	134,663	132,317	TOTAL STATE APPROPRIATIONS	124,846	157,108	156,908	
All Other Funds									
—	1,225 ^R	—	1,225	1,225	Tax Collection Services and Administration	15	1,149	1,512	1,512
—	603	—	603	132	Financial Management	18	—	—	—
—	1,828	—	1,828	1,357	Total All Other Funds	1,149	1,512	1,512	
125,802	7,460	3,229	136,491	133,674	GRAND TOTAL	125,995	158,620	158,420	

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 73. FINANCIAL ADMINISTRATION

LANGUAGE PROVISIONS

- It is recommended that, 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 (C54:40A-1), as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.
- It is further recommended that there be appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the vendors for services provided in order to support these recoveries, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that notwithstanding any other law to the contrary, there be appropriated out of receipts in the Solid Waste Services Tax Fund and the Resource Recovery Investment Fund sums as may be necessary for the cost of administration and collection of the taxes pursuant to P.L. 1985, c. 38, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the unexpended balance as of June 30, 1992 in the leased personal property sales tax administration account be appropriated for the same purpose.
- It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.
- It is further recommended that there be 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(C5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing games pursuant to Section 7 of P.L. 1970, c. 13(C5:9-7).
- It is further recommended that in addition to the amounts herein above, State Lottery Fund Receipts in excess of anticipated contributions to Education and State Institutions, and reimbursements of administrative expenditures, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that, notwithstanding the provisions of any other law to the contrary, there be 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.
- It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.
- It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions 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. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.
- It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C52:18-16.1).
- It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.
- It is further recommended that there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

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 agencies of the Department of the Treasury.
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 title 52 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; Distribution and Support Services 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, and contracts major lease/purchase arrangements through the Master Lease Program.
10. **Physical Plant Operation and Maintenance (NJSA 52:18A-3).** The Division of Facilities Management provides, in the Trenton area, full maintenance services for thirty-four State-owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; plus renovation and alteration services under \$32,500.
11. **Other Property Management Services (NJSA 52:18A-3).** The Office of Leasing Operations is charged with meeting and securing all leased office, warehouse and other State space requirements.
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. **Management of Employee Benefits Programs (NJSA 52:18A-95).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of 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).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the Capital district of downtown Trenton. The CCRC acts as a central facilitator of the implementation of the Renaissance Plan.
24. **Real Property Management.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management of properties leased to other interests.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

40. **Office of Telecommunications and Information Systems (OTIS).** Pursuant to Executive Order No.84, dated October 17, 1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and 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 (NJSA 52:27B-6).** 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 (NJSA 52:27B-6).** The Capitol 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.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases	\$940,000,000	\$805,000,000	\$845,250,000	\$890,000,000
Term Contracts	3,750	4,300	4,300	4,300
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	4,117,000	4,117,000	4,117,000	4,627,000
Other Property Management Services				
Leased facilities	720	623	592	550
Area in square feet	8,200,000	9,200,000	8,970,000	8,300,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added	41,562	33,770	35,000	35,000
Removed	25,395	31,768	39,291	36,015
Ending balance	389,879	391,881	387,590	386,575
Beneficiaries, All Funds				
Added	7,713	8,071	15,045	11,526
Removed	3,437	8,293	8,542	8,798
Ending balance	122,777	122,555	129,058	131,786
Loans				
Number	103,292	113,230	123,819	135,819
Loans Receivable (thousands)	\$424,171	\$466,589	\$544,364	\$635,103
Assets, all funds (thousands)	\$23,208,082	\$25,751,083	\$29,114,883	\$32,918,088
Benefit payments (thousands)	\$1,236,594	\$2,054,818	\$2,355,457	\$2,700,083
Lump sum death benefit payments (thousands)	\$57,872	\$62,895	\$64,018	\$65,161
Membership, Other Systems				
Supplemental annuity	5,308	5,044	4,757	4,487
Health benefits	319,151	319,066	318,981	318,896
Drug plan	98,686	97,484	96,297	95,124
Dental plan	74,035	75,078	76,136	77,208

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,401	1,392	1,212	1,216
Purchasing and Inventory Management	160	161	133	134
Physical Plant Operation and Maintenance	457	443	337	326
Other Property Management Services	71	72	68	72
Construction Management Services	217	224	201	201
Management of Employee Benefits Programs	409	404	392	398
Real Property Management	12	12	12	12
Risk Management	75	76	69	73
Positions Budgeted in Lump Sum Appropriation	24	2	34	34
Authorized Positions—All Other	9	9	14	14
Total positions	1,434	1,403	1,260	1,264

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Recom- mended
					Distribution by Program			
6,272	551	-105	6,718	6,261	Purchasing and Inventory Management	09	6,128	6,028
13,436	63	-600	12,899	12,519	Physical Plant Operation and Maintenance	10	11,779	11,779
2,790	7	-26	2,771	2,756	Other Property Management Services	11	2,625	2,625
7,286	86	826	8,198	8,147	Construction Management Services	12	2,151	2,151
20,776	17	757	21,550	21,439	Management of Employee Benefits Programs	21	23,722	23,722
479	2	19	500	498	Real Property Management	24	388	388
2,264	3	26	2,293	2,282	Risk Management	37	2,239	2,239
53,303	729	897	54,929	53,902	Total Appropriation		49,032	48,932
					Distribution by Object			
					Personal Services:			
33,483	—	4,136	37,619	37,619	Salaries and Wages		27,792 3,530 ^S	31,447
33,483	—	4,136	37,619	37,619	Total Personal Services		31,322^(a)	31,447
1,741	—	-137	1,604	1,513	Materials and Supplies		1,366 51 ^S	1,533
14,178	2	-2,827	11,353	10,990	Services Other Than Personal		12,189 866 ^S	12,447
2,344	—	-542	1,802	1,746	Maintenance and Fixed Charges		1,798	2,023
					Special Purpose:			
—	158	-1	157	111	Gubernatorial Transition- Governor	09	—	—
—	162 ^R	-106	56	—	Control-Purchasing and Inventory Management	09	—	—

TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
323	—	—	323	323	Maintenance of Old Barracks (State Share)	10	323	323
122 ^S	—	—	122	122	State Pension System Audit	21	128 ^S	128
445	320	-107	658	556	Total Special Purpose		451	451
1,112	407	374	1,893	1,478	Additions, Improvements and Equipment		989	1,031
OTHER RELATED APPROPRIATIONS								
—	25,154	-6,738	18,416	3,818	Total Capital Construction		10,000	33,500
53,303	25,883	-5,841	73,345	57,720	Total General Fund		59,032	82,532
All Other Funds								
—	2,051	—	2,051	—	Physical Plant Operation and Maintenance	10	226	220
—	247 ^R	-1	2,297	711	Other Property Management Services	11	—	—
—	7	—	7	—	Capital City Redevelopment Corporation	22	690	401
—	2	2	479	479	Spill Compensation Fund Administration	23	—	—
—	475 ^R	—	2	—	Real Property Management	24	170	170
—	921	—	1,876	465	State Cafeterias	62	—	—
—	955 ^R	—	455	4	Travel Services	63	171	171
—	332	—	384	152	Total All Other Funds		1,257	962
—	123 ^R	—	5,500	1,811	GRAND TOTAL		60,289	83,494
—	213	—	78,845	59,531				59,894
—	171 ^R	—						

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1992, and the reimbursements thereto, be 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.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Capitol Post Office revolving fund from 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for independent audits of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions 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. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.

It is further recommended that subject to the approval of the Director of the Division of Budget and Accounting, receipts derived from the leasing of State surplus real property be appropriated for the maintenance of leased property, provided that a sum not to exceed \$100,000 shall be available for the administrative expenses of the program.

It is further recommended that receipts from employee maintenance charges in excess of \$1,000,000 be appropriated for maintenance of employee housing and associated relocation costs; provided, however that a sum not to exceed \$170,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that notwithstanding the provisions of any other law to the contrary, there be appropriated, out of receipts derived from third party subrogation, such sums as may be necessary for administrative expenses of this program.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1992, and receipts obtained from cafeteria operations, be 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).

It is further recommended that a sum not to exceed \$171,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

It is further recommended that there be appropriated out of revenues derived from the rental and operation of the War Memorial, such sums as may be necessary to operate and maintain the above-cited facility.

It is further recommended that there be appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for the administrative expenses of the Capital City Redevelopment Corporation, 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.** A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17-4). The tax on certain financial businesses which are in competition with national banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C.54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (R.S.54:30A-24, and R.S.54:30A-49). The State also provides aid to municipalities to replace telecommunications franchise taxes no longer collected and distributed due to tax code changes (P.L. 1989, c. 2).

The State is responsible for the collection of certain insurance taxes. As collector of these taxes, the State distributes such funds to the municipality or county in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies received by the local government in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson and the fifth-class county of Monmouth, where there are five members, is established in each county. 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 taxes on State property (C.54:4-2.2A et seq.). Also included is 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.
30. **Railroad Property Taxes.** The Railroad Property Tax law was amended in 1966 when the State imposed tax of \$4.75 per \$100 of true value was substituted for the former local tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
31. **Business Personal Property Tax Replacement.** For the period from October 1, 1967 until December 31, 1976, the revenues of four State taxes—Unincorporated Business Tax,

Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C.54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles New Jersey homeowners and tenants with incomes up to \$100,000 to annual rebates of property taxes on their principal residence. 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. Homeowners in this income range receive a minimum rebate of \$150, while tenants in this income range receive a minimum rebate of \$65. Homeowners with incomes between \$70,000 and \$100,000 receive rebates of \$100, and tenants in this income range receive rebates of \$35. 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 an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. Veterans receive a \$50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a \$250 deduction paid from both the Property Tax Relief Fund and the Casino Revenue Fund.
35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (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.
36. **Municipal Purposes Tax Assistance Program.** A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues are paid to qualifying and participating municipalities based upon formulas which reflect tax rates and per capita equalized valuation.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
220,062	—	-1,900	218,162	180,672	Total State Aid	222,268	222,750	222,750
220,062	—	-1,900	218,162	180,672	Total General Fund	222,268	222,750	222,750
263,615	—	—	263,615	263,379	Total Property Tax Relief Fund – Grants-in-Aid	710,000	685,000	685,000
43,850	—	—	43,850	42,784	Total Property Tax Relief Fund – State Aid	75,788	75,404	75,404
307,465	—	—	307,465	306,163	Total Property Tax Relief Fund	785,788	760,404	760,404
17,180	—	—	17,180	17,180	Total Casino Revenue Fund – State Aid	17,180	17,180	17,180
17,180	—	—	17,180	17,180	Total Casino Revenue Fund	17,180	17,180	17,180
544,707	—	-1,900	542,807	504,015	TOTAL STATE APPROPRIATIONS	1,025,236	1,000,334	1,000,334
All Other Funds								
—	27 715,636 ^R	—	715,663	709,961	Other Distributed Taxes	27	713,107	713,107
—	715,663	—	715,663	709,961	Total All Other Funds	713,107	713,107	713,107
544,707	715,663	-1,900	1,258,470	1,213,976	GRAND TOTAL	1,738,343	1,713,441	1,713,441

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

01. **Federal Liaison Activities.** Represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize

New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

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.

TREASURY

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	387	301	306	312
Male Minority %	6.8	6.2	6.0	6.2
Female Minority	759	661	666	680
Female Minority %	14.0	13.7	13.1	13.4
Total Minority	1,146	963	972	997
Total Minority %	20.8	19.9	19.1	19.6
Position Data				
Budgeted Positions	148	154	138	138
Public Contracts Affirmative Action Office	27	27	26	26
Management and Administrative Services	121	127	112	112
Positions Budgeted in Lump Sum Appropriation	38	13	11	11
Authorized Positions—All Other	—	—	21	21
Total Positions	186	167	170	170

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
150	—	—	150	150	Distribution by Program				
768	1	106	875	873	Federal Liaison Activities	01	138	138	138
4,612	1,346	247	6,205	5,072	Public Contracts Affirmative Action Office	98	840	840	840
					Management and Administrative Services	99	3,841	3,841	3,718
5,530	1,347	353	7,230	6,095	Total Appropriation		4,819	4,819	4,696
					Distribution by Object				
3,825	—	256	4,081	4,081	Personal Services:				
3,825	—	256	4,081	4,081	Salaries and Wages		3,840	3,840	3,840
					Total Personal Services		3,840^(a)	3,840	3,840
111	—	52	163	161	Materials and Supplies		53	53	53
860	—	51	911	900	Services Other Than Personal		726	726	603
77	—	-9	68	66	Maintenance and Fixed Charges		61	61	61
					Special Purpose:				
150	—	—	150	150	Federal Liaison Office, Washington, D.C. ^(b)	01	138	138	138
500	1,052	—	1,552	577	Minority Opportunity Enhancement Fund	99	—	—	—
—	185 100 ^R	—	285	142	Governor's Study Commission on Discrimination in Public Works Procurement and Contracts	99	—	—	—
650	1,337	—	1,987	869	Total Special Purpose		138	138	138
7	10	3	20	18	Additions, Improvements and Equipment		1	1	1

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
—	—	6,000	6,000	6,000	Total Capital Construction	—	—	—
5,530	1,347	6,353	13,230	12,095	Total General Fund	4,819	4,819	4,696
All Other Funds								
—	16,571 16,601 ^R	-2,999	30,173	14,563	Management and Administrative Services	99	10,500	10,500
—	33,172	-2,999	30,173	14,563	Total All Other Funds	10,500	10,500	10,500
5,530	34,519	3,354	43,403	26,658	GRAND TOTAL	15,319	15,319	15,196

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

(b) Additional sums in the amount of \$330,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

LANGUAGE PROVISIONS

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1992 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from investment earnings of State funds, a sum, not to exceed \$500,000, for public finance activities.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that not withstanding the provisions of any law to the contrary, there be appropriated from the Drug Enforcement 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.

It is further recommended that the unexpended balance in the Governor's Commission on Discrimination in Public Works Procurement and Construction Contracts account as of June 30, 1992 be appropriated for the same purpose.

181,248	8,342	4,960	194,550	189,781	Total Appropriation, Department of the Treasury	175,466	175,666	175,243
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NOTES

MISCELLANEOUS EXECUTIVE COMMISSIONS

MISCELLANEOUS EXECUTIVE COMMISSIONS

Summary of Appropriations by Program (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
554	—	—	554	554	Science and Technical Programs			
284	—	—	284	284	Delaware River Basin Commission	510	564	510
90	—	—	90	90	Interstate Sanitation Commission	260	455	260
					Northeast Interstate Low-Level Radioactive Waste Commission	—	—	—
928	—	—	928	928	Subtotal	770	1,019	770
					Governmental Review and Oversight			
204	31	1	236	165	New Jersey Commission on Capital Budgeting and Planning	—	—	—
204	31	1	236	165	Subtotal	—	—	—
					Management and Administration			
—	—	69	69	51	Governor's Management Review Commission	1,000	1,000	1,000
—	—	69	69	51	Subtotal	1,000	1,000	1,000
1,132	31	70	1,233	1,144	Total Appropriation	1,770	2,019	1,770

MISCELLANEOUS EXECUTIVE 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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
284	—	—	284	284	Distribution by Program				
					Interstate Sanitation Commission	03	260	455	260
284	—	—	284	284	Total Appropriation		260	455	260
					Distribution by Object				
					Special Purpose:				
284	—	—	284	284	Expenses of the Commission	03	260	455	260
284	—	—	284	284	Total Special Purpose		260	455	260

LANGUAGE PROVISIONS

It is recommended that the amount available to the Interstate Sanitation Commission from New Jersey shall not exceed the amount that is appropriated for the contribution to the commission by the State of New York.

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

MISCELLANEOUS EXECUTIVE COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9140. DELAWARE RIVER BASIN COMMISSION

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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
554	—	—	554	554	02	510	564	510
Delaware River Basin Commission								
554	—	—	554	554		510	564	510
Total Appropriation								
Distribution by Object								
Special Purpose:								
554	—	—	554	554	02	510	564	510
Expenses of the Commission								
554	—	—	554	554		510	564	510
Total Special Purpose								
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—		—	2	—
Total Capital Construction								
554	—	—	554	554		510	566	510
Total General Fund								

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.
2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.
3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

PROGRAM CLASSIFICATIONS

10. **Northeast Interstate Low-Level Radioactive Waste Commission.** This Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact which currently includes the State of Connecticut. The Commission acts in an advisory and coordinative capacity for the administration of the compact and ensures that the states' collective interest are considered in the siting, development and management of regional facilities. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

MISCELLANEOUS EXECUTIVE COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
90	—	—	90	90	Distribution by Program			
					Northeast Interstate Low-Level Radioactive Waste Commission			
					10	—	—	—
90	—	—	90	90	Total Appropriation			
						—	—	—
					Distribution by Object			
					Special Purpose:			
90	—	—	90	90	Expenses of the Commission			
					10	—	—	—
90	—	—	90	90	Total Special Purpose			
						—	—	—

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 72. GOVERNMENTAL REVIEW AND OVERSIGHT 9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVES

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

PROGRAM CLASSIFICATIONS

08. New Jersey Commission on Capital Budgeting and Planning. The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years,

forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies. In Fiscal Years 1992 and 1993, the staff support to this commission is being carried out by the Office of Management and Budget in the Department of the Treasury.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
204	31	1	236	165	Distribution by Program			
					New Jersey Commission on Capital Budgeting and Planning			
					08	—	—	—
204	31	1	236	165	Total Appropriation			
						—	—	—
					Distribution by Object			
					Special Purpose:			
204	31	1	236	165	Expenses of the Commission			
					08	—	—	—
204	31	1	236	165	Total Special Purpose			
						—	—	—

MISCELLANEOUS EXECUTIVE COMMISSIONS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

9146. GOVERNOR'S MANAGEMENT REVIEW COMMISSION

OBJECTIVES

1. To study and analyze the various departments, commissions, authorities, and other functions of State government to ascertain the means by and manner in which the services of the State of New Jersey may be afforded to its citizens in the most efficient, expeditious and economical manner.

operations. Based on their size, complexity, and potential opportunities for cost savings and improvements, several State departments have undergone operational audits. Also reviewed have been various cross-cutting issues, tax delinquency collection efforts, and the potential for privatizing some State functions. In the future, operational audits of additional departments will be conducted.

PROGRAM CLASSIFICATIONS

90. **Governor's Management Review Commission.** The Commission was created April 2, 1990 by Executive Order Number 7 to conduct a comprehensive review of state

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
—	—	69	69	51	Governor's Management Review Commission	90	1,000	1,000	1,000
—	—	69	69	51	Total Appropriation		1,000	1,000	1,000
					Distribution by Object				
—	—	69	69	51	Special Purpose: Expenses of the Commission	90	1,000	1,000	1,000
—	—	69	69	51	Total Special Purpose		1,000	1,000	1,000
1,132	31	70	1,233	1,144	Total Appropriation, Miscellaneous Executive Commissions		1,770	2,019	1,770

NOTES

INTER-DEPARTMENTAL ACCOUNTS

INTER-DEPARTMENTAL ACCOUNTS

Summary of Appropriations by Program (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
General Government Services							
172,100	7,577	-3,554	176,123	156,616	177,061	205,219	189,061
32,591	3,458	2,639	38,688	34,665	42,423	42,164	39,664
1,013,725	—	-800	1,012,925	952,073	1,103,019	1,122,184	1,118,480
6,737	7,556	-2,797	11,496	3,237	80,758	63,899	63,899
170,500	—	-72,582	97,918	3,452	3,000	36,493	36,493
13,350	—	1,586	14,936	14,915	13,350	17,239	17,239
1,409,003	18,591	-75,508	1,352,086	1,164,958	1,419,611	1,487,198	1,464,836
Total Appropriation							

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, except the Legislature, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
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 pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits

charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a \$5.00 co-payment charge for each non-generic eligible prescription and prescription refill and \$3.00 for each generic eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
05. **Salary and Other Benefits.** Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
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

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
172,100	7,577	-3,554	176,123	156,616	01	177,061	205,219	189,061	Property Rentals
32,591	3,458	2,639	38,688	34,665	02	42,423	42,164	39,664	Insurance and Other Services
13,350	—	1,586	14,936	14,915	06	13,350	17,239	17,239	Utilities and Other Services
218,041	11,035	671	229,747	206,196		232,834	264,622	245,964	Total Appropriation
Distribution by Object									
13,350	—	1,586	14,936	14,915		13,350	17,239	17,239	Materials and Supplies
Maintenance and Fixed Charges									
180,951	—	-3,554	177,397	165,685		187,814	221,280	201,822	Rent:
10,851	—	—	10,851	10,851		10,851	10,851	10,851	Buildings and grounds
—	—	—	—	—		—	12,000	12,000	Richard J. Hughes Justice Complex
17,510	1,900	—	17,510	17,059		17,499	17,506	17,506	New Jersey Sports and Exposition Authority
—	—	—	—	—		—	—	—	New Jersey Building Authority
—	—	—	—	—		—	—	—	Newark Performing Arts Center
209,312	1,900	-3,554	207,658	193,595		216,164	261,637	242,179	Subtotal Appropriation, Rent (Gross)
(37,212)	—	—	(37,212)	(37,212)		(39,103)	(56,418)	(53,118)	Less:
172,100	1,900	-3,554	170,446	156,383		177,061	205,219	189,061	<i>Direct charges and charges to Non-State fund sources</i>
1,762	—	—	1,762	1,535		1,816	950	950	Subtotal Appropriation, Rent (Net)
872	—	—	872	864		900	860	860	Insurance Premiums:
157	—	—	157	147		157	154	154	Property Insurance
—	—	—	—	—		—	—	—	Casualty Insurance
—	—	—	—	—		—	—	—	Special Insurance Policies
2,791	—	—	2,791	2,546		2,873	1,964	1,964	Subtotal Appropriation, Insurance
Special Purpose:									
—	5,677	—	5,677	233	01	—	—	—	State Lease Refinancing Plan
—	55	—	55	—	02	—	—	—	Excess liability insurance master policy
3,000	—	—	—	—		—	—	—	
3,000 ^s	1,487	-346	7,141	6,159	02	5,000 ^s	8,000	8,000	Tort Claims Liability Fund (C59:12-1)
21,000	272	2,639	23,911	22,687	02	25,000	27,000	25,000	Workers' Compensation Self-Insurance Fund
—	—	346	346	346	02	—	—	—	State Officers Defense Fund
2,000	1,509	—	3,509	2,693	02	4,000	4,500	4,000	Vehicle Claims Liability Fund
500	117	—	617	212	02	450	500	500	Self-Insurance Deductible Fund
300	18	—	318	22	02	100	200	200	Self-Insurance Fund-Foster Parents
29,800	9,135	2,639	41,574	32,352		39,550	40,200	37,700	Total Special Purpose

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rental of any office or building be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the amount hereinabove for Newark Performing Arts Center account 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 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 infrastructure improvements thereon purchased 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. 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.

It is further recommended that the unexpended balance as of June 30, 1992 in the Newark Performing Arts Center account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1992 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1992 in the Excess liability insurance master policy account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1992 in the Tort Claims Liability Fund account created by N.J.S.A. 59:12-1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12-1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S.A. 59:12-1 be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims are insufficient, there be 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.

It is further recommended that the amount hereinabove for the Workers' Compensation Self-Insurance Fund under R.S. 34:15-1 be available for the payment of direct costs of outside legal, investigative, and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be 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.

It is further recommended that the amount hereinabove for the Vehicle Claims Liability Fund be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1992 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular and Division of Motor Vehicle Inspection Station Premises and operations liability claims settlements and judgments, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the amount hereinabove for the Self-Insurance Fund - Foster Parents be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

It is further recommended that the unexpended balances as of June 30, 1992 in the Self-Insurance Deductible Fund, and in the Workers' Compensation Self-Insurance Fund be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1992, not to exceed \$200,000, in the Self-Insurance Fund-Foster Parents be appropriated for the same purpose.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1992 in the Vehicle Claims Liability Fund be appropriated for the same purpose.

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of pool attorneys engaged by the Public Advocate for the defense of indigents.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Employee Benefits				
Heath Act pensioners	4	3	3	2
Veterans' Act pensioners	10	10	10	10
Special Act pensioners	2	2	2	2
Judicial Retirement System				
Assets	\$86,043,385	\$96,577,276	\$111,614,358	\$128,992,713
Active members	372	366	373	380
Pensioners	250	266	275	285
Annual pensions	\$10,062,267	\$10,760,021	\$11,568,099	\$12,436,863
Prison Officers' Pension Fund				
Assets	\$1,410,061	\$1,182,752	\$1,400,261	\$1,657,769
Active members	11	1	1	1
Pensioners	363	347	345	343
Public Employees' Retirement System (Pre-Revaluation)				
Assets	\$8,222,279,588	\$9,138,059,502	\$10,416,474,026	\$11,873,738,743
Active members	268,029	273,218	269,893	273,255
State	77,661	77,344	71,802	71,658
Local	190,368	195,874	198,091	201,597
Pensioners	65,687	68,504	76,317	80,941
Annual pensions	\$427,485,611	\$396,111,209	\$443,327,665	\$496,172,322
Lump sum death benefits	\$55,100,549	\$57,504,101	\$62,041,175	\$66,936,233
State Police Retirement System (Pre-Revaluation)				
Assets	\$514,963,547	\$572,428,212	\$658,864,872	\$758,353,468
Active members	2,626	2,560	2,482	2,522
Pensioners	1,175	1,226	1,294	1,366
Annual pensions	\$23,697,570	\$26,488,103	\$29,997,777	\$33,972,483
Health Benefits Fund				
Covered employees	319,151	319,066	318,981	318,896
State	115,100	114,483	113,866	113,249
Local	204,051	204,583	205,115	205,647
Alternate Benefit Programs				
Participating employees	10,233	10,842	11,025	11,414

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,013,725	—	-800	1,012,925	952,073	Distribution by Program			
					Employee Benefits			
					03	1,103,019	1,122,184	1,118,480
1,013,725	—	-800	1,012,925	952,073	Total Appropriation			
						1,103,019	1,122,184	1,118,480
Distribution by Object								
Special Purpose:								
21	—	—	21	15	Heath Act	03	30	30
100	—	22	122	117	Veterans Act	03	112	200
6	—	1	7	7	Miscellaneous Special Acts	03	8	7
10,267	—	—	10,267	10,266	Judicial Retirement System	03	9,094	9,286
2,828	—	—	2,828	2,827	Prison Officers Pension Fund	03	2,065	2,067
182,841								
14,501 ^S	—	14,234	211,576	211,576	Public Employees Retirement System	03	178,307	262,317
28,590	—	—	28,590	28,590	State Police Retirement System	03	26,193	18,034
8,283	—	215	8,498	8,461	Pension Adjustment Act	03	10,132	11,182
80	—	3	83	81	Minimum Pension Benefit Act	03	73	56
59,462	—	-10,934	48,528	47,194	Employer contributions—alternate benefit program	03	45,490	51,848
4,634	—	—	4,634	4,633	Pension and non-contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members	03	10,615	11,577
21,530	—	—	21,530	—	Police and Firemen's Retirement System (P.L.1979, c.109)	03	21,530	23,874
26,879	—	—	26,879	—	Police and Firemen's Retirement System (C.43:16A-1)	03	26,879	33,548
						253,239		
243,500	—	1,500	245,000	244,125	Social Security Tax	03	9,000 ^S	273,000
348,148	—	-5,626	342,522	334,818	State employees health benefits	03	432,125	476,100
41,500	—	-340	41,160	39,369	Prescription drug program	03	52,500	60,000
5,155	—	—	5,155	4,677	Temporary disability insurance	03	7,027	6,989
1,400	—	—	1,400	1,309	Vision care	03	1,400	1,400
14,000	—	125	14,125	14,008	Dental care program—shared cost	03	16,000	16,400
—	—	—	—	—	Unemployment Insurance—Employer Liability	03	1,200 ^S	8,704
					LESS:			
(—)	(—)	(—)	(—)	(—)	Savings from Pension Revaluation		(—)	(144,435)
1,013,725	—	-800	1,012,925	952,073	Total Special Purpose	1,103,019	1,122,184	1,118,480
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	7	—	7	—	Employee Benefits	03	—	—
—	7	—	7	—	Total All Other Funds	—	—	—
1,013,725	7	-800	1,012,932	952,073	GRAND TOTAL	1,103,019	1,122,184	1,118,480

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9410. EMPLOYEE BENEFITS

LANGUAGE PROVISIONS

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided further that this shall not apply to any widow 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.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1993 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments computed from the period beginning July 1, 1992 through the date of such payment.

It is further recommended that any such interest as may be required to be paid on account of delayed payments to the various retirement systems be first appropriated from investment earnings.

It is further recommended that such additional sums as may be required for Unemployment Compensation liability are appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that such additional sums as may be required for Social Security tax, or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for the Prescription drug program be based upon a co-payment of \$3.50 for each eligible non-generic prescription/refill and a co-payment of \$1.00 for each eligible generic prescription/refill.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. STATE CONTINGENCY FUND

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
6,737	7,556	-2,797	11,496	3,237	Distribution by Program			
					State Contingency Fund			
6,737	7,556	-2,797	11,496	3,237	04	80,758	63,899	63,899
					Total Appropriation			
						80,758	63,899	63,899
					Distribution by Object			
					Special Purpose:			
2,000	—	-1,990	10	—	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
—	—	—	—	—	Restoration to Emergency Services Fund			
					04	3,200 ^s	—	—
1,500	—	-807	693	—	Contingencies - food and services			
					04	1,500	1,500	1,500

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9420. STATE CONTINGENCY FUND

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
—	—	—	—	—	Interest On Short Term Notes	04	70,000 ^S	50,000	50,000
3,237	—	—	3,237	3,237	Telephone buy-out	04	2,838	1,845	1,845
—	7,005	—	—	—					
—	551 ^R	—	7,556	—	Statewide 911 Emergency Telephone System	04	1,220 ^(a)	8,554	8,554
6,737	7,556	-2,797	11,496	3,237	Total Special Purpose		80,758	63,899	63,899

Notes: (a) Reflects the 911 Emergency Phone Number shift from Law and Public Safety to State Contingency Fund.

LANGUAGE PROVISIONS

It is recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated the sum of \$38,000,000 or such other specific amount as shall be determined by the Director of the Division of Budget and Accounting for partial repayment with interest to the Unemployment Compensation Fund of those funds previously credited to the Unemployment Care Offset Account under the provisions of paragraph 30 of the 1990 Appropriations Act.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9430. SALARY AND OTHER BENEFITS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
170,500	—	-72,582	97,918	3,452	Distribution by Program				
					Salary and Other Benefits	05	211,544	36,493	36,493
170,500	—	-72,582	97,918	3,452	Subtotal		211,544	36,493	36,493
(—)	(—)	(—)	(—)	(—)	LESS:				
					Tentative allocation for Salary and Other Benefits		(208,544)	(—)	(—)
(—)	(—)	(—)	(—)	(—)	Total Deductions		(208,544)	(—)	(—)
170,500	—	-72,582	97,918	3,452	Total Appropriation		3,000	36,493	36,493
					Distribution by Object				
31,200	—	-3,980	27,220	—	Special Purpose:				
					Salary and benefits increases-increments	05	31,503	32,592	32,592
87,800	—	-64,145	23,655	—	Salary and benefits increases-cost of living adjustments	05	133,269	2,575 ^(a)	2,575 ^(a)
47,000	—	-4,457	42,543	—	Salary and benefits increases-deferred cost of prior contract (COLA and increments)	05	43,772	23,326 ^(a)	23,326 ^(a)

INTER-DEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9430. SALARY AND OTHER BENEFITS

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
4,500	—	—	4,500	3,452	Unused accumulated sick leave payments	05	3,000	3,000	3,000
(—)	(—)	(—)	(—)	(—)	LESS:				
					Savings from an attrition program	05	(—)	(25,000)	(25,000)
170,500	—	-72,582	97,918	3,452	Total Special Purpose		211,544	36,493	36,493
170,500	—	-72,582	97,918	3,452	Subtotal		211,544	36,493	36,493
(—)	(—)	(—)	(—)	(—)	Less Deductions		(208,544)	(—)	(—)

Notes: (a) Reflects previously signed contracts with the State Troopers Fraternal Association of New Jersey, and the State Troopers NCO Association of New Jersey.

LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting shall transfer from Departmental salary accounts and credit to the Salary and benefits accounts a sum of \$25,000,000, to reflect savings from an attrition program, as determined by the Director. This additional sum shall be appropriated.

It is further recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, the State Colleges or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Palisades Interstate Park Commission.

It is further recommended that, in addition to the amount hereinabove for unused accumulated sick leave payments, there be appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Commissioner of Personnel and 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.

It is further recommended that 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 1992 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.

1,409,003	18,591	-75,508	1,352,086	1,164,958	Total Appropriation, Inter-Departmental Accounts	1,419,611	1,487,198	1,464,836
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NOTES

THE JUDICIARY

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Judicial Services			
3,226	207	-45	3,388	3,292	Supreme Court	3,430	3,848	3,546
9,340	406	422	10,168	10,071	Superior Court-Appellate Division	10,280	11,437	10,718
21,175	2,051	-2,238	20,988	19,566	Civil Courts	23,504	25,036	23,706
12,829	378	2,395	15,602	14,843	Criminal Courts	14,684	17,016	15,984
9,382	466	263	10,111	9,822	Family Courts	10,471	11,532	10,802
843	65	139	1,047	1,011	Municipal Courts	890	1,016	919
4,607	339	-277	4,669	4,352	Probation Services	4,833	9,545	9,434
9,068	447	509	10,024	10,003	Court Reporting	9,003	10,811	9,801
989	106	128	1,223	1,198	Legal and Professional Services	1,056	1,377	1,246
10,460	936	-30	11,366	10,750	Information Services	10,186	11,615	10,753
2,073	114	66	2,253	2,185	Field Operations	1,762	2,441	2,024
4,386	786	223	5,395	5,184	Management and Administration	4,594	5,468	4,919
88,378	6,301	1,555	96,234	92,277	Total Appropriation	94,693	111,142	103,852

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.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES**

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Supreme Court				
Court Year—July 1 to June 30 (a)(b)				
Appeals				
Added	195	238	250	260
Disposed	204	273	250	260
Pending June 30	178	143	143	143
Certifications added	1,217	1,302	1,400	1,500
Motions added	1,704	1,605	1,700	1,750
Disciplinary proceedings added	201	263	225	225
Superior Court—Appellate Division				
Appeals				
Added	7,007	6,649	6,749	6,884
Disposed	6,284	6,730	6,800	6,800
Pending June 30	5,829	5,748	5,697	5,781
Motions added	7,139	6,781	6,883	7,020
Civil Courts				
Civil Cases				
Added	160,465	169,045	182,883	197,854
Disposed	150,247	151,031	166,440	188,340
Pending June 30	173,383	191,397	207,840	217,354
Average time to disposition (months)	13.8	15.2	15.0	13.8
Special Civil Component				
Added	478,308	507,794	539,901	574,038
Disposed	472,296	508,729	540,019	573,609
Pending June 30	49,230	48,295	48,177	48,606
Average time to disposition (months)	1.3	1.1	1.1	1.0
General Equity				
Added	8,410	8,071	8,349	8,637
Disposed	8,447	7,964	8,324	8,724
Pending June 30	4,509	4,536	4,561	4,474
Average time to disposition (months)	6.4	6.8	6.6	6.2
Judgment and Search Section				
Judgments Indexed and Docketed	117,916	135,826	153,000	168,000
Warrants of satisfactions, assignments, releases, etc	53,736	53,422	56,000	58,800
Automobile Arbitration				
Cases scheduled	43,753	51,190	51,190	51,190
Cases removed	5,289	4,786	4,786	4,786
Cases settled prior to hearing	10,611	10,361	10,361	10,361
Cases arbitrated	12,770	16,039	16,039	16,039
Trial de novo requests	4,825	7,800	7,800	7,800
Trials de novo completed	51	94	94	94
Pending June 30				
Average time to disposition (months)	11,117	16,159	16,159	16,159
Cases removed	1,410	1,890	1,890	1,890
Cases settled prior to hearing	1,739	2,307	2,307	2,307
Cases arbitrated	3,495	5,205	5,205	5,205
Trial de novo requests	1,752	2,981	2,981	2,981
Trials de novo completed	12	39	39	39

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Tax Court				
Local Appeals				
Added	6,073	9,616	14,650	11,650
Closed	3,463	4,667	7,600	9,650
Pending June 30	6,796	11,745	18,795	20,795
State Appeals				
Filed	251	353	350	350
Disposed of	211	301	400	350
Pending June 30	243	295	245	245
Criminal Courts				
Criminal Cases				
Added	57,223	54,703	51,968	51,968
Disposed	50,609	58,554	55,600	56,400
Pending June 30	25,768	20,916	17,284	12,852
Average time to disposition (months)	6.1	4.3	3.7	2.7
Public Defender Eligibility Review				
Applications	66,312	62,384	63,008	63,638
Applications approved for representation	57,432	57,923	57,967	58,547
Family Courts				
Dissolution				
Added	42,979	49,226	49,503	49,782
Disposed	42,374	49,436	49,436	49,436
Pending June 30	18,365	18,155	18,222	18,568
Average time to disposition (months)	5.2	4.4	4.4	4.5
Juvenile Delinquency				
Added	117,602	122,778	128,260	133,987
Disposed	114,976	123,733	123,733	123,733
Pending June 30	15,414	14,459	18,986	29,240
Average time to disposition (months)	1.6	1.4	1.8	2.8
Non-Dissolution				
Added	114,045	124,733	130,980	137,540
Disposed	113,464	122,818	128,849	135,176
Pending June 30	8,115	10,030	12,161	14,525
Average time to disposition (months) .....	.9	1.0	1.1	1.3
Domestic Violence				
Added	35,166	36,054	38,927	42,029
Disposed	35,305	35,916	35,916	35,916
Pending June 30	686	809	3,820	9,933
Average time to disposition (months) .....	.2	.3	1.3	3.3
Other Family – Abuse/Negligence Complaints				
Added	2,930	3,705	4,275	4,933
Disposed	2,945	3,693	3,693	3,693
Pending June 30	363	374	956	2,196
Average time to disposition (months)	1.5	1.2	3.1	7.1
Other Family – Adoption Complaints				
Added	2,544	2,400	2,480	2,563
Disposed	2,529	2,382	2,382	2,382
Pending June 30	641	659	757	938
Average time to disposition (months)	3.0	3.3	3.8	4.7
Other Family – Child Placement Review				
Added	4,901	4,360	4,444	4,530
Disposed	4,766	4,620	4,620	4,620
Pending June 30	9,409	9,149	8,973	8,883
Average time to disposition (months)	23.7	23.8	23.3	23.1

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES**

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Other Family – Juvenile/Family Crisis Petition				
Added	1,376	1,582	1,756	1,949
Disposed	1,382	1,522	1,522	1,522
Pending June 30	80	140	374	801
Average time to disposition (months) .....	.7	1.1	2.9	6.3
Other Family – Termination of Parental Rights Complaints				
Added	860	1,269	1,416	1,580
Disposed	846	1,230	1,230	1,230
Pending June 30	138	176	362	712
Average time to disposition (months)	2.0	1.7	3.5	6.9
Other Family – Other				
Added	5,624	8,389	10,486	11,535
Disposed	5,360	8,304	8,304	8,304
Pending June 30	790	875	3,057	6,288
Average time to disposition (months)	1.8	1.3	4.4	9.1
Volunteer Services				
Number of Volunteers	3,745	3,751	3,857	3,973
Number of Volunteer Hours Served	201,416	201,728	207,429	213,668
Municipal Courts				
Non-Traffic Violations				
Indictables	222,393	201,354	182,305	182,305
Disorderly Person	357,544	353,168	348,845	348,845
Other Non-Traffic	158,755	152,236	145,984	145,984
Traffic Violations				
Drunk Driving	47,303	46,502	45,714	45,714
Moving Violations	2,162,000	2,102,641	2,044,911	2,044,911
Parking	3,691,083	3,548,602	3,411,621	3,411,621
Probation Services				
Adults Under Supervision	64,058	70,562	77,600	85,300
Juveniles Under Supervision	11,379	11,926	12,500	13,100
Intensive Supervision Program				
Applications	2,124	2,444	2,400	3,578
Assessment Reports	514	678	650	1,114
Resentencing Panel Hearings	1,570	1,496	1,800	2,610
Participants	527	526	600	870
Revocations	178	126	177	257
Child Support & Paternity – Title IV-D				
Child Support Hearings	76,691	86,255	96,000	141,000
Collections	\$305,796,945	\$347,281,097	\$385,482,017	\$442,885,039
Automated Child Support Enforcement System				
Checks Distributed	1,945,793	2,209,758	2,452,831	2,818,142
Information Services				
System Installation Sites				
Automated Case Management System				
Law & Equity	4	1	2	—
Special Civil Part	5	3	4	4
Family Automated Case Tracking System	2	3	4	6
Criminal				
Promis/Gavel	5	7	5	1

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	55	44	54	56
Male Minority %	3.9	3.2	3.9	4.1
Female Minority	229	209	205	208
Female Minority %	16.1	15.0	14.9	15.3
Total Minority	284	253	259	264
Total Minority %	19.9	18.2	18.8	19.4
Position Data				
Budgeted Positions	1,619	1,621	1,621	1,621
Supreme Court	71	71	71	71
Superior Court—Appellate Division	232	232	232	232
Civil Courts	416	425	416	402
Criminal Courts	165	149	183	199
Family Courts	108	116	118	124
Municipal Courts	12	12	13	13
Probation Services	23	23	23	20
Court Reporting	227	227	227	227
Legal and Professional Services	26	26	26	28
Information Services	170	168	142	140
Field Operations	42	42	45	45
Management and Administration	127	130	125	120
Authorized Positions—Federal	60	69	68	55
Authorized Positions—All Other	73	75	100	100
Positions Budgeted in Lump Sum Appropriations	88	101	102	164
Total Positions	1,840	1,880	1,891	1,940

Notes: (a) Some actual Fiscal Year 1990 Evaluation Data figures have been changed to reflect physical recount results.

(b) The method of counting has been changed to more accurately reflect workloads. Actual Fiscal Year 1990 figures have been adjusted accordingly.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
3,226	207	-45	3,388	3,292	Supreme Court	01	3,430	3,848	3,546
9,340	406	422	10,168	10,071	Superior Court—Appellate Division	02	10,280	11,437	10,718
21,175	2,051	-2,238	20,988	19,566	Civil Courts	03	23,504	25,036	23,706
12,829	378	2,395	15,602	14,843	Criminal Courts	04	14,684	17,016	15,984
9,382	466	263	10,111	9,822	Family Courts	05	10,471	11,532	10,802
843	65	139	1,047	1,011	Municipal Courts	06	890	1,016	919
4,607	339	-277	4,669	4,352	Probation Services	07	4,833	9,545	9,434
9,068	447	509	10,024	10,003	Court Reporting	08	9,003	10,811	9,801
989	106	128	1,223	1,198	Legal and Professional Services	09	1,056	1,377	1,246
10,460	936	-30	11,366	10,750	Information Services	10	10,186	11,615	10,753
2,073	114	66	2,253	2,185	Field Operations	11	1,762	2,441	2,024
4,386	786	223	5,395	5,184	Management and Administration	12	4,594	5,468	4,919
88,378	6,301	1,555	96,234	92,277	Total Appropriation		94,693	111,142	103,852

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
108	—	—	108	107		120	120	120
615	—	8	623	623		690	690	690
34,077	767	-9	34,835	34,000		39,540	42,049	40,940
35,193	1,889	2,080	39,162	38,998		36,460	45,241	39,204
69,993	2,656	2,079	74,728	73,728		76,810	88,100	80,954
2,218	442	-146	2,514	2,314		2,218	2,218	2,218
6,734	934	-1,223	6,445	5,649		6,734	6,734	6,734
309	227	-54	482	437		309	309	309
					Special Purpose:			
155	40	4	199	198	01	155	155	155
350	355	-152	553	154	03	350	350	350
80	129	-138	71	35	03	80	80	80
—	183							
—	471 ^R	-180	474	334	03	150	150	150
—	—	—	—	—	03	— ^(a)	—	—
210	62	—	272	205	04	210	308	308
500	89	750	1,339	722	04	26	26	26
893	26	—	919	919	05	893	1,124	1,124
75	14	—	89	43	05	75	75	75
—	5	—	5	5	05	—	—	—
325	197	1	523	346	05	325	325	325
310	6	—	316	300	06	310	310	310
3,584	174	—	3,758	3,497	07	3,584	5,847	5,847
—	—	—	—	—	07	—	2,567	2,567
179	40	-38	181	147	12	179	179	179
6,661	1,791	247	8,699	6,905		6,337	11,496	11,496
2,463	251	652	3,366	3,244		2,285	2,285	2,141

OTHER RELATED APPROPRIATIONS

2,521	396	-878	2,039	2,013	Total Grants-in-Aid	3,288	3,288	3,288
90,899	6,697	677	98,273	94,290	Total General Fund	97,981	114,430	107,140
					Federal Funds			
—	21 ^R	—	21	21	Civil Courts	03	4	10
—	66 ^R	65	131	131	Criminal Courts	04	99	—
—	19							
—	62 ^R	29,187	29,268	29,253	Family Courts	05	33,105	38,836
—	—	135	135	135	Municipal Courts	06	—	—

JUDICIARY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	186 ^R	—	186	186	07	—	—	—
—	16 ^R	—	16	16	09	—	—	—
—	—	64	64	64	10	—	—	—
—	240 ^R	-1	239	239	11	55	15	15
—	610	29,450	30,060	30,045	Total Federal Funds			
						33,263	38,861	38,861
All Other Funds								
—	119	—	—	—	01	—	—	—
—	3,524 ^R	1	3,644	3,608	03	4,058	4,294	4,294
—	355 ^R	-1	354	354	05	391	389	389
—	28	—	28	28	06	—	—	—
—	1,182 ^R	1	1,183	1,183	12	3,900	4,000	4,000
—	9	—	9	—		—	—	—
—	5,217	1	5,218	5,173	Total All Other Funds			
						8,349	8,683	8,683
90,899	12,524	30,128	133,551	129,508	GRAND TOTAL			
						139,593	161,974	154,684

Notes: (a) The FY 1992 appropriation of \$4.1 million for Judges' salaries has been distributed to applicable salary accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in these respective accounts be appropriated. It is further recommended that receipts from charges to Special Purpose and Grant accounts listed hereinabove be appropriated for services provided to these funds.

It is further recommended that the receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board on Trial Attorney Certification, Bar Admission Financial Committee, and Automated Traffic System Fund for services provided to those funds be appropriated.

It is further recommended that notwithstanding the provisions of section 1 of P.L.1974, c.57 (C.2A:1A-6), the salaries of the Associate Justices of the Supreme Court shall be fixed and established at \$115,000 per year.

88,378	6,301	1,555	96,234	92,277	Total Appropriation, The Judiciary	94,693	111,142	103,852
4,424,559	253,693	-30,647	4,647,605	4,320,547	Grand Total, Direct State Services	4,610,061	4,845,724	4,712,036

GRANTS-IN-AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
22,155	585	-40	22,700	21,078	Department of Commerce and Economic Development	21,555	21,755	21,555
23,069	26	932	24,027	23,672	Department of Community Affairs	25,581	26,840	25,255
83,475	11,134	-13,941	80,668	76,352	Department of Corrections	85,482	76,152	68,121
12,783	1,244	327	14,354	8,221	Department of Education	17,336	24,065	13,565
—	—	—	—	—	Department of Environmental Protection and Energy	1,500	—	—
35,758	775	20	36,553	35,835	Department of Health	30,391	33,754	32,494
137,928	6,860	15	144,803	142,942	Department of Higher Education	161,028	224,176	205,871
1,569,852	44,710	32,680	1,647,242	1,643,890	Department of Human Services	1,876,445	2,143,311	2,120,560
16,832	1	-145	16,688	16,584	Department of Labor	16,832	18,995	17,156
—	1,582	978	2,560	2,542	Department of Law and Public Safety	265	265	265
910	143	-4	1,049	1,000	Department of Military and Veterans' Affairs	910	1,085	1,085
11,285	125	-7	11,403	11,211	Department of State	9,900	10,300	10,300
219,200	2,327	522	222,049	220,333	Department of Transportation	219,200	296,300	286,300
2,521	396	-878	2,039	2,013	The Judiciary	3,288	3,288	3,288
2,135,768	69,908	20,459	2,226,135	2,205,673	Total Appropriation	2,469,713	2,880,286	2,805,815

GRANTS-IN-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 classifications 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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
200	—	10	210	10	22	—	200	—
200	—	10	210	10		—	200	—
Distribution by Object								
Grants:								
—	—	10	10	10	22	—	—	—
200	—	—	200	—	22	—	200	—
200	—	10	210	10		—	200	—

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
21,955	585	-50	22,490	21,068	24	21,555	21,555	21,555
21,955	585	-50	22,490	21,068		21,555	21,555	21,555
Distribution by Object								
Grants:								
1,550	15	-15	1,550	1,550	24	1,524	1,523	1,523
3,086	—	—	3,086	3,086	24	2,948	2,947	2,947
300	3	-3	300	300	24	268	265	265
200	1	-51	150	120	24	300	600	600
—	73	-10	63	40	24	—	—	—
3,103	14	-14	3,103	3,103	24	3,054	3,052	3,052
300	—	—	300	300	24	268	265	265

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
950	7	-6	951	950	Center for Biomolecular Agriculture	24	950	950	950
3,377	31	-31	3,377	3,377	Center for Ceramics Research	24	3,296	3,294	3,294
400	5	—	405	400	Tex Center for Polymer Processing	24	357	355	355
600	6	-6	600	600	Plastics Recycling Center	24	552	550	550
550	4	-4	550	550	Center for Photonics and Opto-Electronic Materials	24	550	550	550
500	—	—	500	500	Center for Surface Engineered Materials	24	500	500	500
1,085	10	90	1,185	1,185	Center for Computer Aids to Industrial Productivity	24	1,044	1,143	1,143
274	—	—	274	274	Tex Center for Information Services	24	264	264	264
500	—	—	500	500	Center for Manufacturing Engineering Sciences	24	500	500	500
5,180	416	—	5,596	4,233	Advanced Technology Centers - New Equipment - COP	24	5,180	4,797	4,797
21,955	585	-50	22,490	21,068	Total Grants		21,555	21,555	21,555

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992 from the Science and Technology Grants accounts be appropriated.

It is further recommended that the New Jersey Commission on Science and Technology be authorized to transfer up to 10% of the appropriation of each of the Science and Technology Grants accounts, with the exception of the Advanced Technology Centers Certificate of Participation account, to provide funding for an Enhanced Technology Transfer Program, which will provide funding on a competitive basis for technology transfer activities, subject to the approval of the Director of the Division of Budget and Accounting. Any Commission-sponsored program whose direct grant support is reduced through such transfer shall be eligible to compete for funding under the Enhanced Technology Transfer Program.

22,155	585	-40	22,700	21,078	Total Appropriation, Department of Commerce and Economic Development	21,555	21,755	21,555
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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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
800	—	—	800	800	Distribution by Program			
6,760	—	10	6,770	6,441	Housing Code Enforcement	01	800	800
					Housing Services	02	6,820	6,820

GRANTS-IN-AID

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
7,100	26	704	7,830	7,806	Fire Safety Inspection Program	18	9,371	9,145
2,619	—	—	2,619	2,619	Hackensack Meadowlands Development Commission	20	2,225	2,225
17,279	26	714	18,019	17,666	Total Appropriation	19,216	18,990	18,990
Distribution by Object								
Grants:								
800	—	—	800	800	Cooperative Housing Inspection	01	800	800
—	—	10	10	10	Hamilton Township (Mercer) Neighborhood Preservation Program	02	—	—
300	—	—	300	300	Revolving Housing Development and Demonstration Grant Fund	02	300	300
2,000	—	—	2,000	1,671	Shelter Assistance	02	2,000	2,000
4,460	—	—	4,460	4,460	Prevention of Homelessness (P.L. 1984, c. 180)	02	4,460	4,460
—	—	—	—	—	Neighborhood Housing Services of Trenton, Inc	02	60	60
7,000	2	655	7,657	7,657	Fire Safety Inspection and Enforcement—Local Enforcement Agency Rebates	18	9,071 ^(a)	8,845
100	24	49	173	149	Fire Safety—Continuing Education	18	300 ^(b)	300
315	—	—	315	315	Hackensack Meadowlands Development Commission—Debt Service	20	315	315
110	—	—	110	110	Hackensack Meadowlands Development Commission—Municipal Committee	20	110	110
2,069	—	—	2,069	2,069	Hackensack Meadowlands Development Commission—Commission Operations	20	1,675	1,675
125	—	—	125	125	HMDC – Meadowlands Environmental Center	20	125	125
17,279	26	714	18,019	17,666	Total Grants	19,216	18,990	18,990

Notes: (a) The 1992 appropriation has been adjusted to reflect \$2,071,000 of appropriated receipts applicable to Fire Safety fees.
(b) The 1992 appropriation has been adjusted to reflect \$200,000 of appropriated receipts applicable to Fire Safety fees.

LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1992, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Commissioner provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee or the successor committees thereto, reports on January 1, 1993, and March 1, 1993, containing written statistical and financial information on the expenditure of funds from the Shelter assistance account, specifically including the number, location and costs of beds available for occupancy and occupancy rates.

It is further recommended that the unexpended balance as of June 30, 1992, in the Prevention of Homelessness account be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1992, in the Shelter Assistance account be appropriated.

It is further recommended that, of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed \$150,000 may be used for administration and technical assistance.

It is further recommended that, in addition to the amount hereinabove for the Revolving Housing Development and Demonstration Grant Fund, there be appropriated 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.

It is further recommended that the amount hereinabove for the Fire Safety Inspection program classification be payable out of the fees and penalties derived from bureau activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1992, in the Fire Safety Inspection program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts necessary for the payment of principal and interest on outstanding notes of the Hackensack Meadowlands Development Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

22. DEPARTMENT OF COMMUNITY AFFAIRS
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS

A complete description of the statewide program and program of the Department of Community Affairs in the Direct State classifications, associated evaluation data and other related Services section of the Budget. appropriations may be found in the program budget presentation

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
3,900	—	112	4,012	4,012	05	4,450	5,305	4,450	
125	—	—	125	125	07	150	230	150	
100	—	106	206	204	08	100	100	—	
1,665	—	—	1,665	1,665	15	1,665	2,215	1,665	
5,790	—	218	6,008	6,006		6,365	7,850	6,265	
Distribution by Object									
Grants:									
—	—	5	5	5	05	—	—	—	
—	—	10	10	10	05	—	—	—	
—	—	19	19	19	05	—	—	—	
—	—	18	18	18	05	—	—	—	
500	—	—	500	500	05	500	500	500	
375	—	—	375	375	05	375	375	375	
1,800	—	—	1,800	1,800	05	2,000	2,000	2,000	
1,125	—	—	1,125	1,125	05	1,375	1,480	1,375	
—	—	—	—	—	05	—	750	—	

GRANTS-IN-AID

22. DEPARTMENT OF COMMUNITY AFFAIRS 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
—	—	—	—	—	Trenton Urban Gardening Program	05	50	50	50
—	—	—	—	—	Camden Urban Gardening Project	05	50	50	50
100	—	—	100	100	Grant to ASPIRA	05	100	100	100
—	—	50	50	50	The Center, Inc. (Newark) – Community and Day Care Center	05	—	—	—
—	—	10	10	10	Passaic City – Boys and Girls Club	05	—	—	—
125	—	—	125	125	Garden State Games	07	150	150	150
—	—	—	—	—	Senior Games	07	—	80	—
—	—	28	28	28	Clifton–Senior Citizen Van Purchase	08	—	—	—
—	—	30	30	30	Passaic City – Senior Citizen Facility, Matching Grant for Building Repairs	08	—	—	—
—	—	10	10	10	Rutherford Senior Housing Program Boiler Repairs	08	—	—	—
—	—	23	23	23	Brick Township – Senior Outreach Transportation	08	—	—	—
—	—	15	15	15	Washington Township (Gloucester) – Senior Center Improvements	08	—	—	—
100	—	—	100	98	Health Insurance Options for the Elderly	08	100	100	—
400	—	—	400	400	Grants to Hispanic Women's Resource Centers	15	400	575	400
25	—	—	25	25	Women's Referral Central	15	25	50	25
315	—	—	315	315	Job Training Center for Urban Women Act	15	315	490	315
25	—	—	25	25	Grants to Women's Shelters	15	25	25	25
900	—	—	900	900	Grants to Displaced Homemaker Centers	15	900	1,075	900
5,790	—	218	6,008	6,006	Total Grants		6,365	7,850	6,265
23,069	26	932	24,027	23,672	Total Appropriation, Department of Community Affairs		25,581	26,840	25,255

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, 1991						Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
82,899	11,134	-15,294	78,739	74,514	Distribution by Program				
					Institutional Program Support	13	83,376	74,046	66,015
82,899	11,134	-15,294	78,739	74,514	Total Appropriation		83,376	74,046	66,015

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

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Grants:									
75,421	11,134	-14,791	71,764	67,872	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	67,000 10,000 ^S	65,905	59,699
200	—	-60	140	140	Purchase of Service for Inmates Incarcerated In Out- Of-State Facilities	13	200	140	140
6,902	—	-443	6,459	6,126	Purchase of Community Services	13	5,800	5,800	5,800
150	—	—	150	150	Joint Connection Program	13	150	150	150
—	—	—	—	—	Substance Abuse Treatment	13	— ^(a)	1,825	—
226	—	—	226	226	Transportation Assistance for Inmate Family Visitations	13	226	226	226
82,899	11,134	-15,294	78,739	74,514	Total Grants		83,376	74,046	66,015

Notes: (a) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that a portion of the total amount appropriated for Purchase of Service for Inmates Incarcerated in County Penal Facilities be available for operational costs of additional State facilities for inmates housing which become ready for occupancy subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account be appropriated for the same purpose.

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES
7270. JUVENILE COMMUNITY PROGRAMS

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, Juvenile Community Programs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
576	—	1,353	1,929	1,838	Juvenile Rehabilitation	12	2,106	2,106	2,106
576	—	1,353	1,929	1,838	Total Appropriation		2,106	2,106	2,106
					Distribution by Object				
					Grants:				
—	—	33	33	33	Community Centers	12	—	—	—
194	—	—	194	194	Probationfields Day Program- Passaic County Probation	12	194	194	194

GRANTS-IN-AID

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE CORRECTIONAL SERVICES 7270. JUVENILE COMMUNITY PROGRAMS

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Juvenile Resource Center, Camden	12	50	50	50
—	—	1,241	1,241	1,150	Alternatives to Juvenile Incarceration Programs	12	1,400	1,400	1,400
150	—	—	150	150	Camden Juvenile Community Program	12	150	150	150
232	—	79	311	311	Explorers Program-Newark YM/WCA Juvenile Services	12	312	312	312
576	—	1,353	1,929	1,838	<i>Total Grants</i>		2,106	2,106	2,106
83,475	11,134	-13,941	80,668	76,352	<i>Total Appropriation, Department of Corrections</i>		85,482	76,152	68,121

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

A complete description of the program classification and presentation for the Department of Education in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program									
139	1,100	—	1,239	1,223	Miscellaneous Grants-In-Aid	03	132	3,032	632
3,774	144	—	3,918	3,918	Adult and Continuing Education	04	3,704	3,704	3,704
3,913	1,244	—	5,157	5,141	<i>Total Appropriation</i>		3,836	6,736	4,336
Distribution by Object									
Grants:									
139	1,100	—	1,239	1,223	Teacher Recognition Program	03	132	132	132
—	—	—	—	—	Voluntary Regionalization Program	03	—	2,900	500
3,774	144	—	3,918	3,918	New Jersey Youth Corps	04	3,704	3,704	3,704
3,913	1,244	—	5,157	5,141	<i>Total Grants</i>		3,836	6,736	4,336

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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
7,800	—	297	8,097	2,005	Educational Programs and Student Services	30	10,150	14,750	6,650
120	—	30	150	150	Certification Programs	32	—	—	—
—	—	—	—	—	Service to Local Districts	33	—	500	500
7,920	—	327	8,247	2,155	Total Appropriation		10,150	15,250	7,150
Distribution by Object									
Grants:									
150	—	—5	145	142	Programs for the Gifted and Talented	30	150	150	150
1,650	—	2	1,652	1,648	Blueprint for a Drug-Free New Jersey	30	—	—	—
—	—	—	—	—	State Lighthouse District Dissemination Program	30	—	500	—
—	—	—	—	—	Talent Development Program	30	7,000	7,000	—
—	—	—	—	—	Governor's High Schools for Science/Math and the Arts	30	—	500	500
—	—	—	—	—	State Technology Plan	30	—	600	—
—	—	300	300	215	Partners In Learning	30	—	—	—
5,000	—	—	5,000	—	Good Starts	30	2,000	5,000	5,000
1,000	—	—	1,000	—	Math/Science Initiative	30	1,000	1,000	1,000
120	—	30	150	150	Minority Teaching Scholarship	32	—	—	—
—	—	—	—	—	Site-Based Management	33	—	500	500
7,920	—	327	8,247	2,155	Total Grants		10,150	15,250	7,150

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992, in the Good Starts program account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the Math/Science Initiative program account be appropriated

GRANTS-IN-AID

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 35. EDUCATION ADMINISTRATION AND MANAGEMENT

A complete description of the program classification and of the Department of Education in the Direct State Services evaluation data may be found in the program budget presentation section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
850	—	—	850	825	Distribution by Program			
					Management and Administrative Services			
					99	3,250	1,979	1,979
850	—	—	850	825	Total Appropriation			
						3,250	1,979	1,979
					Distribution by Object			
					Grants:			
850	—	—	850	825	Governor's Teaching Scholarships			
					99	3,250	1,979	1,979
850	—	—	850	825	Total Grants			
						3,250	1,979	1,979

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the program classification and presentation of the Department of Education in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
100	—	—	100	100	Distribution by Program			
					Support of the Arts			
					54	100	100	100
100	—	—	100	100	Total Appropriation			
						100	100	100
					Distribution by Object			
					Grants:			
100	—	—	100	100	Teen Arts Program			
					54	100	100	100
100	—	—	100	100	Total Grants			
						100	100	100
12,783	1,244	327	14,354	8,221	Total Appropriation, Department of Education			
						17,336	24,065	13,565

DEPARTMENT OF EDUCATION

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

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

A complete description of the program classifications may be found in the program budget presentation of the Department of

Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Distribution by Program			
—	—	—	—	—	Parks Management			
—	—	—	—	—	12	1,000	—	—
—	—	—	—	—	Total Appropriation			
—	—	—	—	—		1,000	—	—
—	—	—	—	—	Distribution by Object			
—	—	—	—	—	Grants:			
—	—	—	—	—	Waterloo Village			
—	—	—	—	—	12	1,000 ^(S)	—	—
—	—	—	—	—	Total Grants			
—	—	—	—	—		1,000	—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
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 and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Distribution by Program			
—	—	—	—	—	Air Pollution Control			
—	—	—	—	—	02	500	—	—
—	—	—	—	—	Total Appropriation			
—	—	—	—	—		500	—	—
—	—	—	—	—	Distribution by Object			
—	—	—	—	—	Grants:			
—	—	—	—	—	Environmental Occupational Safety and Health Institute Equipment			
—	—	—	—	—	02	500	—	—
—	—	—	—	—	Total Grants			
—	—	—	—	—		500	—	—
—	—	—	—	—	Total Appropriation, Department of Environmental Protection and Energy			
—	—	—	—	—		1,500	—	—

GRANTS-IN-AID

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

A complete description of the program classification and the presentation of the Department of Health in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
9,804	—	50	9,854	9,853	02	9,804	9,804	9,804	
2,081	678	—	2,759	2,256	03	2,081	2,435	2,435	
10,835	97	-30	10,902	10,739	04	5,743	6,743	5,483	
463	—	—	463	430	11	463	463	463	
10,491	—	—	10,491	10,473	12	10,491	12,500	12,500	
33,674	775	20	34,469	33,751		28,582	31,945	30,685	
Distribution by Object									
Grants:									
1,610	—	—	1,610	1,610	02	1,610	1,610	1,610	
621	—	—	621	621	02	621	621	621	
144	—	—	144	144	02	144	144	144	
115	—	—	115	115	02	115	115	115	
2,000	—	50	2,050	2,049	02	2,000	2,000	2,000	
438	—	—	438	438	02	438	438	438	
25	—	—	25	25	02	25	25	25	
25	—	—	25	25	02	25	25	25	
395	—	—	395	395	02	395	395	395	
615	—	—	615	615	02	615	615	615	
136	—	—	136	136	02	136	136	136	
500	—	—	500	500	02	500	500	500	
1,830	—	—	1,830	1,830	02	1,830	1,830	1,830	
147	—	—	147	147	02	147	147	147	
350	—	—	350	350	02	350	350	350	
133	—	—	133	133	02	133	133	133	
570	—	—	570	570	02	570	570	570	
150	—	—	150	150	02	150	150	150	
197	—	—	197	197	03	197	197	197	
—	—	—	—	—	03	—	354	354	
1,000	678	—	1,678	1,175	03	1,000	1,000	1,000	
200	—	—	200	200	03	200	200	200	
75	—	—	75	75	03	75	75	75	
609	—	—	609	609	03	609	609	609	
—	—	—	—	—	04	—	1,000	—	
5,092	97	-30	5,159	5,084	04	—(a)	—	—	
95	—	—	95	95	04	95	95	95	
1,033	—	—	1,033	945	04	1,033	1,033	1,033	

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
260	—	—	260	260	Compulsive Gambling ^(b)	04	260	260	—
370	—	—	370	370	Parolee Rehabilitation Project	04	370	370	370
75	—	—	75	75	Medical Support Services for the Homeless	04	75	75	75
250	—	—	250	250	Inmate Residential Drug Treatment	04	250	250	250
1,850	—	—	1,850	1,850	Comprehensive Drug and Alcohol Treatment System	04	1,850	1,850	1,850
1,810	—	—	1,810	1,810	In-State Juvenile Residential Treatment Services	04	1,810	1,810	1,810
50	—	—	50	30	Occupational/Environmental Disease Surveillance Program	11	50	50	50
413	—	—	413	400	Worker and Community Right to Know	11	413	413	413
—	—	—	—	—	AIDS Resource Centers	12	—	1,100	1,100
10,491	—	—	10,491	10,473	AIDS Continuing Grants	12	10,491	11,400	11,400
33,674	775	20	34,469	33,751	Total Grants		28,582	31,945	30,685

Notes: (a) Beginning in FY1992, the Community Drug Programs account has been funded from the Drug Enforcement Demand Reduction Fund, at a level of \$8,092,000.

(b) Grants for compulsive gambling will be funded from the first \$500,000 in penalties collected by the Casino Control Commission.

LANGUAGE PROVISIONS

It is recommended that \$10,000 from the Family Planning Services account be transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

It is further recommended that in addition to the amount hereinabove, there be appropriated \$4.2 million for family planning services, subject to Federal regulations and determination.

It is further recommended that notwithstanding the provisions of P.L. 1987, c. 370 (C. 26:2-148 et seq.), the amounts hereinabove appropriated for Special health services for handicapped children and Cleft palate programs are appropriated from the Catastrophic Illness in Children Relief Fund.

It is further recommended that the unexpended balance as of June 30, 1992, in the Immunization Initiative account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the New Jersey State Commission on Cancer Research account be appropriated.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C. 54:40A-37.1).

It is further recommended that the unexpended balance of appropriations, as of June 30, 1992, made to the Department of Health by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs be appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be transferred from the Drug Enforcement Demand Reduction Fund \$9,262,000 to supplement the Community Drug Programs account: of this amount \$1,170,000 be appropriated as State match for the Campus Grant at the Meadowview Hospital in Hudson County.

It is further recommended that an amount, not to exceed \$500,000, collected by the Casino Control Commission and transferred to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145) as amended by P.L. 1991, c.182 and the unexpended balance as of June 30, 1992 in this account be appropriated to the Department of Health to provide funds for compulsive gambling grants.

GRANTS-IN-AID

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

A complete description of the program classification and the presentation of the Department of Health in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,834	—	—	1,834	1,834	Distribution by Program			
250	—	—	250	250	06	1,809	1,809	1,809
					07	—	—	—
2,084	—	—	2,084	2,084		1,809	1,809	1,809
					Distribution by Object			
					Grants:			
209	—	—	209	209	06	209	209	209
1,200	—	—	1,200	1,200	06	1,175	1,175	1,175
425	—	—	425	425	06	425	425	425
250	—	—	250	250	07	—	—	—
2,084	—	—	2,084	2,084		1,809	1,809	1,809

LANGUAGE PROVISIONS

It is recommended that the Department of Health shall require its subcontractors under the New Jersey Emergency Medical Service Helicopter Response program established pursuant to P.L. 1986, c. 106 (C. 26:2K-3 et seq.) to seek reimbursement through third party billings for services rendered.

It is further recommended that any receipts from third party billings for the New Jersey Emergency Medical Services Helicopter Response program, be retained by the subcontractors as program income.

35,758	775	20	36,553	35,835	Total Appropriation, Department of Health	30,391	33,754	32,494
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50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

A complete description of the program classifications may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
26,976	—	—	26,976	26,968	Distribution by Program			
24,292	1,676	—	25,968	25,565	02	26,296	27,943	26,733
					03	25,892	34,992	26,892

GRANTS-IN-AID

50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
79,801	5,059	1	84,861	84,179	Student Financial Support Services	04	99,796	120,722	114,372
6,859	125	14	6,998	6,230	Management and Administrative Services	99	9,044	40,519	37,874
137,928	6,860	15	144,803	142,942	Total Appropriation		161,028	224,176	205,871
Distribution by Object									
Grants:									
1,427	—	6	1,433	1,433	Veterinary Medicine Education Program	02	1,427	1,427	1,427
20,580	—	—	20,580	20,579	Aid to Independent Colleges and Universities	02	20,120	21,830	20,620
833	—	—	833	833	Schools of Professional Nursing	02	833	833	833
2,500	—	—	2,500	2,500	Dental School Aid-Fairleigh Dickinson University	02	2,400	2,400	2,400
236	—	-6	230	223	Optometric Education	02	151	88	88
65	—	—	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	02	65	65	65
65	—	—	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	02	65	65	65
65	—	—	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies, F.D.U	02	65	65	65
75	—	—	75	75	Women's Studies Chair at Douglass College	02	75	75	75
65	—	—	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	02	65	65	65
65	—	—	65	65	Small Business and Entrepreneurship Chair at Rutgers	02	65	65	65
100	—	—	100	100	Raoul Wallenberg Visiting Professorship in Human Rights-Rutgers University	02	100	100	100
75	—	—	75	75	Millicent Fenwick Research Professorship in Education at Monmouth College	02	75	75	75
790	—	—	790	790	Research Under Contract with the Institute of Medical Research, Camden	02	790	790	790
35	—	—	35	35	Morehouse College	02	—	—	—
14,871	1,065	—	15,936	15,848	Opportunity Program Grants	03	16,271	22,134	17,271
8,819	511	—	9,330	9,015	Supplementary Education Program Grants	03	8,819	11,700	8,819
602	—	—	602	602	Martin Luther King Physician- Dentist Scholarship Act of 1986	03	602	758	602
—	100	—	100	100	Ferguson Law Scholarships	03	200	400	200
70,705	4,080	221	75,006	74,405	Tuition Aid Grants	04	82,300		
3,450	207	-152	3,505	3,478	Garden State Scholarships	04	8,000 ^S	111,000	104,800
346	248	-224	370	368	Graduate Fellowships	04	3,450	3,062	3,062
							346	225	225

GRANTS-IN-AID

50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
—	20	6	26	26	Public Tuition Benefits Grants	04	—	65	65
3,500	219	216	3,935	3,930	Edward J. Bloustein Distinguished Scholars Program	04	4,000	4,000	4,000
1,300	19	457	1,776	1,729	Urban Scholarships	04	1,300	1,970	1,820
500	266	-523	243	243	Part-Time Tuition Aid Grants—EOF Students	04	400	400	400
—	125	-125	—	—	Challenge to Independents	99	—	—	—
—	—	16	16	16	Program Development	99	—	—	—
—	—	—	—	—	Tuition Stabilization Incentive Grant	99	—	30,000	30,000
565	—	—	565	565	Marine Sciences Consortium	99	565	585	565
—	—	—	—	—	Support for Quality Education Programs	99	500	1,000	500
—	—	—	—	—	New Jersey Institute for Collegiate Teaching and Learning	99	—	650	—
974	—	—	974	974	Governor's School	99	974	974	974
—	—	75	75	75	Math/Science/Computer Teaching	99	—	—	—
—	—	132	132	132	Special Academic Programs: Computers In Curricula	99	—	—	—
—	—	61	61	61	Humanities Program	99	200	200	200
100	—	-5	95	95	Center for Information Age Technology	99	—	—	—
2,450	—	-192	2,258	2,258	Pre-Collegiate Academic Programs	99	3,000	3,200	3,000
610	—	-36	574	574	Fund for Improved Retention	99	1,420	610	610
750	—	-40	710	710	Learning Disabled	99	750	750	750
250	—	-13	237	237	Ethnolinguistic-Academic Preparation	99	400	750	400
910	—	-46	864	95	Minority Academic Careers Program	99	910	1,400	550
250	—	-13	237	238	Urban Initiative	99	325	400	325
—	—	200	200	200	Strengthening the College Faculty	99	—	—	—
137,928	6,860	15	144,803	142,942	Total Grants	161,028	224,176	205,871	

LANGUAGE PROVISIONS

It is recommended that an amount not to exceed \$100,000 in the Aid to Independent Colleges and Universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c. 132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 44,500 for fiscal year 1992.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1992 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the amount provided hereinabove for the Humanities Program shall be equally divided between Jersey City State College and William Paterson State College, for the Multicultural Studies Project and the Gender Project, respectively.

50. DEPARTMENT OF HIGHER EDUCATION
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5400. OFFICE OF THE CHANCELLOR

It is further recommended that a public higher education institution shall be eligible for the Tuition Stabilization Incentive Grant funds only if its tuition increase for the 1992-1993 school year does not exceed 4 1/2 percent. Furthermore, if the tuition increase exceeds 4 1/2 percent at any public institution, that institution shall reimburse the Tuition Aid Grant program for the additional cost of the full tuition increase for participating students at that institution. Prior to the disbursement of funds, the Chancellor of Higher Education shall submit a plan to the Director of the Division of Budget and Accounting which allocates the Tuition Stabilization Incentive Grant funds to the eligible institutions.

It is further recommended that an amount not to exceed 5 percent of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

137,928	6,860	15	144,803	142,942	Total Appropriation, Department of Higher Education	161,028	224,176	205,871
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DEPARTMENT OF HIGHER EDUCATION

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

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Mental Health and Hospitals in the Direct State Services section of the budget.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
102,060	1,169	3,458	106,687	106,687	08	116,606	127,102	123,009
102,060	1,169	3,458	106,687	106,687	Total Appropriation			
						116,606	127,102	123,009
Distribution by Object								
Grants:								
—	—	—	—	—	08	2,000	3,051	2,031
—	—	—	—	—	08	(a)	—	—
—	—	—	—	—	08	(b)	—	—
—	—	—	—	—	08	—	1,000	—
86,776	1,169	3,458	91,403	91,403	08	98,098	99,014	99,014
5,198	—	—	5,198	5,198	08	5,748(c)	5,891	5,834

GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
10,086	—	—	10,086	10,086	Community Mental Health Center—University of Medicine and Dentistry—Rutgers	08	10,760 ^(c)	11,024	10,918
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost – Community Services	08	— ^(d)	3,098	3,098
—	—	—	—	—	Cost of Living Adjustment – Community Services	08	— ^(d)	3,524	2,114
—	—	—	—	—	Supported Employment Services for the Severely Mentally Ill	08	—	500	—
102,060	1,169	3,458	106,687	106,687	Total Grants		116,606	127,102	123,009

Notes: (a) Appropriation of \$1,500,000 distributed to Expansion of Children's Services Joint Initiative MHH/DYFS account.
(b) Appropriation of \$2,000,000 distributed to Community Care account.
(c) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.
(d) Appropriation of \$6,731,000 distributed to Community Care account.

LANGUAGE PROVISIONS

It is recommended that federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that savings made available from the reduction of patient populations in the State psychiatric facilities may be transferred to the Community Care account subject to the approval of the Director of the Division of Budget and Accounting.

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, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,090,201	33,205	28,338	1,151,744	1,151,399	Distribution by Program				
56,218	5,088	—	61,306	61,150	General Medical Services	22	1,335,402	1,530,397	1,522,543
					Pharmaceutical Assistance to the Aged and Disabled	24	53,886	52,959	52,959
1,146,419	38,293	28,338	1,213,050	1,212,549	Total Appropriation		1,389,288	1,583,356	1,575,502

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Grants:									
—	—	—	—	—	HealthStart	22	— ^(a)	—	—
478	—	3,093	3,571	3,571	Garden State Health Plan	22	6,180	38,909	38,909
344,716									
21,451 ^S	1,920	11,713	379,800	379,724	Payments for Medical Assistance Recipients – Nursing Homes	22	416,791 21,799 ^S	518,392	517,665
345,248									
13,196 ^S	2,403	24,088	384,935	384,935	Payments for Medical Assistance Recipients – Inpatient Hospital	22	380,628 12,264 ^S	387,212	387,212
74,808	752								
11,486 ^S	927 ^R	—	87,973	87,973	Payments for Medical Assistance Recipients – Prescription Drugs	22	99,000 7,663 ^S	120,126	120,126
50,711									
19,536 ^S	994	-4,322	66,919	66,919	Payments for Medical Assistance Recipients – Outpatient Hospital	22	65,544 42,303 ^S	139,450	139,450
34,483	773	—	35,256	35,256	Payments for Medical Assistance Recipients – Physician	22	37,300 11,370 ^S	62,299	55,172
28,653	2,232	—	30,885	30,885	Payments for Medical Assistance Recipients – Home Health	22	32,384 3,398 ^S	37,361	37,361
17,404	1,966	-1,580	17,790	17,790	Payments for Medical Assistance Recipients – Medicare B Payments	22	23,161	23,278	23,278
10,794	1,016	—	11,810	11,810	Payments for Medical Assistance Recipients – Dental	22	13,688 1,203 ^S	16,898	16,898
2,936	1,486	1,272	5,694	5,694	Payments for Medical Assistance Recipients – County Psychiatric Hospital	22	6,733	6,158	6,158
8,415	1,092	—	9,507	9,507	Payments for Medical Assistance Recipients – Medical Supplies	22	10,993	15,379	15,379
16,558	1,937	-2,272	16,223	16,223	Payments for Medical Assistance Recipients – Clinic	22	13,452	15,682	15,682
9,685	227	-449	9,463	9,463	Payments for Medical Assistance Recipients – Transportation	22	10,098	11,576	11,576
23,682	379								
184 ^S	15,101 ^R	-1,622	37,724	37,455	Payments for Medical Assistance Recipients – Other Services	22	40,584	37,018	37,018
7,471	—	—	7,471	7,471	Automated Pharmaceutical Services	22	6,822	7,975	7,975
1,752	—	—	1,752	1,752	Pharmacare	22	1,569	2,008	2,008
6,035	—	-1,509	4,526	4,526	Maternal & Child Health Expansion	22	14,028	15,684	15,684

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

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Medicaid Expansion to Age 19 and 100% of Poverty	22	1,447	2,207	2,207
—	—	—	—	—	Home Health Aides Rate Increase	22	— ^(b)	—	—
21,372	—	—	—	—					
19,147 ^S	—	-74	40,445	40,445	Medicaid Expansion—SOBRA	22	55,000	72,785	72,785
56,218	5,088 ^R	—	61,306	61,150	Pharmaceutical Assistance to the Aged—Claims	24	53,886	52,959	52,959
1,146,419	38,293	28,338	1,213,050	1,212,549	Total Grants		1,389,288	1,583,356	1,575,502

Notes: (a) Appropriation of \$2,475,000 distributed to grant accounts.

(b) Appropriation of \$800,000 distributed to grant accounts.

LANGUAGE PROVISIONS

It is recommended that 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, 1993 be appropriated.

It is further recommended that the amounts hereinabove appropriated for Payments for Medical Assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a federal financial participation rate of 48.91%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (C.44:7-76 et seq.), the Medical Assistance to the Aged program be 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.

It is further recommended that 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.

It is further recommended that 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.

It is further recommended that a revolving fund be continued within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein all appropriations and receipts of federal and other non-State funds related to the operation of the plan shall be deposited into the fund and shall be allotted subject to approval of the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

It is further recommended that the amounts hereinabove appropriated for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C.30:4D-20 et seq.), be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that 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.

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 Services section of the budget. associated evaluation data may be found in the Direct State

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
90,661	3,926	39,264	133,851	132,990	Purchased Residential Care	01	150,728	175,488	174,021
11,059	138	3,669	14,866	14,866	Social Supervision and Consultation	02	15,492	18,997	18,878
27,902	558	23,328	51,788	51,788	Adult Activities	03	56,090	63,800	63,234
1,183	97	2,566	3,846	3,846	Education and Day Training	04	3,672	4,034	4,014
130,805	4,719	68,827	204,351	203,490	Total State, Federal and All Other Funds		225,982	262,319	260,147
LESS:									
Casino Revenue Fund – Grants-in-Aid									
(14,905)	(—)	(—)	(14,905)	(14,905)	Purchased Residential Care	01	(14,905)	(14,905)	(14,905)
(1,683)	(—)	(—)	(1,683)	(1,683)	Social Supervision and Consultation	02	(1,657)	(1,657)	(1,657)
(7,374)	(—)	(—)	(7,374)	(7,374)	Adult Activities	03	(7,374)	(7,374)	(7,374)
(600)	(—)	(—)	(600)	(600)	Education and Day Training	04	(551)	(551)	(551)
(24,562)	(—)	(—)	(24,562)	(24,562)	Total Casino Revenue Fund – Grants-in-Aid		(24,487)	(24,487)	(24,487)
Federal Funds									
(—)	(—)	(35,870)	(35,870)	(35,870)	Purchased Residential Care	01	(52,540)	(58,696)	(58,722)
(—)	(—)	(3,576)	(3,576)	(3,576)	Social Supervision and Consultation	02	(2,594)	(2,404)	(2,404)
(—)	(—)	(23,318)	(23,318)	(23,318)	Adult Activities	03	(20,928)	(27,942)	(27,916)
(—)	(—)	(163)	(163)	(163)	Education and Day Training	04	(—)	(—)	(—)
(—)	(—)	(62,927)	(62,927)	(62,927)	Total Federal Funds		(76,062)	(89,042)	(89,042)

GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
All Other Funds									
(—)	(811)	(3,439)	(4,250)	(3,389)	Purchased Residential Care	01	(3,507)	(3,380)	(3,380)
(—)	(—)	(2,374)	(2,374)	(2,374)	Education and Day Training	04	(1,708)	(1,933)	(1,933)
(—)	(811)	(5,813)	(6,624)	(5,763)	Total All Other Funds		(5,215)	(5,313)	(5,313)
106,243	3,908	87	110,238	110,238	Total Appropriation		120,218	143,477	141,305
Distribution by Object									
Grants:									
—	—	3,439	3,439	3,439	Purchased Residential Care	01	3,507	3,380	3,380
860	—	—	860	860	Dental Program for Non-Inst. Developmentally Disabled and Handicapped Children	01	815	815	815
37,391	17	-17	37,391	37,391	Private Institutional Care	01	45,948 ^(a)	48,264	47,807
3,878	851	-40	4,689	3,828	Skill Development Homes	01	4,621	4,970	4,970
	258								
47,231	2,500 ^R	36,182	86,171	86,171	Group Homes	01	94,448	104,514	103,519
1,301	300	-300	1,301	1,301	Family Care	01	1,389	1,468	1,453
—	—	—	—	—	Johnstone Closure and Community Placement Plan	01	—	5,442	5,442
—	—	—	—	—	Vineland Depopulation Plan Phase I and II	01	— ^(b)	—	—
—	—	—	—	—	Vineland Depopulation Plan Phase III and IV	01	— ^(c)	—	—
—	—	—	—	—	Community Care Waiver Expansion	01	— ^(d)	—	—
—	—	—	—	—	Community Waiting List Reduction Plan	01	—	6,635	6,635
—	—	113	113	113	Family Assistance Program	02	—	—	—
—	—	1,009	1,009	1,009	Developmental Disabilities Council	02	1,214	1,192	1,192
9,679	138	1,093	10,910	10,910	Home Assistance	02	11,518	12,213	12,094
1,380	—	1,454	2,834	2,834	Social Services	02	2,760	2,592	2,592
—	—	—	—	—	Family Support/Respite Expansion	02	—	3,000	3,000
27,902	558	23,328	51,788	51,788	Purchase of Adult Activity Services	03	56,090	61,500	60,934
—	—	—	—	—	Adult Day Program Expansion	03	—	2,300	2,300
1,183	97	2,566	3,846	3,846	Purchase of Day Training Services	04	3,672	4,034	4,014
130,805	4,719	68,827	204,351	203,490	Total Grants		225,982	262,319	260,147
LESS:									
(24,562)	(—)	(—)	(24,562)	(24,562)	Casino Revenue Fund - Grants- in-Aid		(24,487)	(24,487)	(24,487)
(—)	(—)	(62,927)	(62,927)	(62,927)	Federal Funds		(76,062)	(89,042)	(89,042)
(—)	(811)	(5,813)	(6,624)	(5,763)	All Other Funds		(5,215)	(5,313)	(5,313)

Notes: (a) The 1992 appropriation has been increased by \$1,500,000 to reflect the transfer of responsibility for clients from the Division of Youth and Family Services.

(b) Appropriation of \$866,000 distributed to applicable grant accounts.

(c) Appropriation of \$3,783,000 distributed to applicable grant accounts.

(d) Appropriation of \$13,827,000 distributed to applicable grant accounts.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

LANGUAGE PROVISIONS

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental Program for Non-Institutionalized Developmentally Disabled and Handicapped Children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that group home maintenance recoveries during the fiscal year ending June 30, 1993, not to exceed \$2,500,000, be appropriated.

It is further recommended that 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.

It is further recommended that 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, may be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

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 presentation of the Department of Human Services in the Direct associated evaluation data may be found in the program budget State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
2,185	—	—	2,185	2,073	Habilitation and Rehabilitation	11	2,038	2,868	2,595
2,245	—	—	2,245	1,997	Instruction, Community Programs and Prevention	12	2,262	2,362	2,262
4,430	—	—	4,430	4,070	Total Appropriation		4,300	5,230	4,857
Distribution by Object									
Grants:									
1,935	—	—	1,935	1,823	Services to Rehabilitation Clients	11	1,765	2,036	2,036
250	—	—	250	250	State Use Law & Private Industry Marketing Program by Rehabilitation Facilities	11	273	273	273
—	—	—	—	—	Cost of Living Adjustment – Habilitation and Rehabilitation	11	— ^(a)	183	110
—	—	—	—	—	Deferred Cost of Living Adjustment – Habilitation and Rehabilitation	11	—	176	176
—	—	—	—	—	Supported Employment Initiative	11	—	200	—
121	—	—	121	121	Psychological Counseling Services	12	132	132	132

GRANTS-IN-AID

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

Year Ending June 30, 1991							Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
168	—	—	168	148	Coordinating Council, CBVI	12	—	—	—
—	—	—	—	—	Recording for the Blind, Inc	12	44	44	44
1,956	—	—	1,956	1,728	Educational Services for Children	12	2,086	2,086	2,086
—	—	—	—	—	Resource Training Center Initiative	12	—	100	—
4,430	—	—	4,430	4,070	Total Grants		4,300	5,230	4,857

Notes: (a) Appropriation of \$363,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

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, 1991							Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program									
40,884	69	772	41,725	40,550	Income Maintenance Management	15	39,001	57,421	57,192
40,884	69	772	41,725	40,550	Total Appropriation		39,001	57,421	57,192
Distribution by Object									
Grants:									
400	—	—	400	400	Case Management for Homeless	15	410	420	417
105	—	—	105	—	Food Stamp Employment – Transportation	15	105	105	105
6,568	69	—	6,637	6,637	Social Services for the Homeless	15	7,186	7,365	7,294
33,311	—	772	34,083	33,044	Realizing Economic Achievement (REACH) Program	15	31,300	39,531	39,376
500	—	—	500	469	Atlantic City Welfare Reform Pilot Project	15	—	—	—
—	—	—	—	—	Welfare Reform – Training Component	15	—	10,000	10,000
40,884	69	772	41,725	40,550	Total Grants		39,001	57,421	57,192

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

LANGUAGE PROVISIONS

It is recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance 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 Realizing Economic Achievement (REACH) program. The reports shall, at a minimum, include the following: the number of cases participating in the program and the number of cases which are exempt from the program, the type of services provided to program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

It is further recommended that notwithstanding any State law to the contrary, client participation in the REACH program should be consistent with the federal Job Opportunities and Basic Skills Training (JOBS) program; specifically, in priority order, 1) mandated individuals who satisfy federal JOBS target population definitions and volunteers in target populations; 2) mandatory REACH/JOBS participants not meeting target group definitions; and 3) REACH/JOBS volunteers not in the target populations. Further, except for REACH participants enrolled in an education directed activity as of July 1, 1991, the REACH/JOBS program will only serve AFDC families in which the youngest child is at least three years of age.

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 presentation of the Department of Human Services in the Direct associated evaluation data may be found in the program budget State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	874	1,868	2,742	1,973	Initial Response/Case Management	16	3,229	3,173
85,116	116	10,057	95,289	95,219	Substitute Care	17	123,760	126,988
76,118	472	26,194	102,784	100,951	General Social Services	18	126,641	143,151
5,557	1,259	-47	6,769	6,295	Management and Administrative Services	99	7,107	7,269
166,791	2,721	38,072	207,584	204,438	Total State and Federal Appropriation		260,737	282,602
LESS:								
Casino Revenue Fund – Grants-in-Aid								
(1,500)	(—)	(—)	(1,500)	(1,437)	General Social Services	18	(1,603)	(1,684)
(3,000)	(—)	(—)	(3,000)	(3,000)	Management and Administrative Services	99	(3,204)	(3,366)
(4,500)	(—)	(—)	(4,500)	(4,437)	Total Casino Revenue Fund – Grants-in-Aid		(4,807)	(5,001)

GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Federal Funds									
(—)	(874)	(1,868)	(2,742)	(1,973)	Initial Response/Case Management	16	(3,229)	(3,173)	(3,173)
(—)	(—)	(10,857)	(10,857)	(10,857)	Substitute Care	17	(10,857)	(16,342)	(16,342)
(—)	(3)	(25,194)	(25,197)	(23,861)	General Social Services	18	(41,284)	(39,542)	(39,542)
(—)	(573)	47	(526)	(502)	Management and Administrative Services	99	(1,238)	(1,238)	(1,238)
(—)	(1,450)	(37,872)	(39,322)	(37,193)	Total Federal Funds		(56,608)	(60,295)	(60,295)
162,291	1,271	200	163,762	162,808	Total Appropriation		199,322	217,257	210,291
Distribution by Object									
Grants:									
—	11	1,868	1,879	1,868	Initial Response/Case Management	16	1,969	1,913	1,913
—	—	—	—	—	Multi-Purpose Resource Center	16	450	450	450
—	105 ^R	—	105	105	Family Violence Prevention and Services	16	213	213	213
—	358 400 ^R	—	758	—	Dependent Care Planning and Development	16	450	450	450
—	—	—	—	—	Carri Crisis Nursery Project	16	147	147	147
—	—	10,857	10,857	10,857	Substitute Care	17	10,857	16,342	16,342
53,818	89	−1,000	52,907	52,837	Residential/Group Home Placements	17	65,188 ^(a)	58,988	58,988
18,028	27	200	18,255	18,255	Foster Care	17	26,142	21,977	21,977
9,952	—	—	9,952	9,952	Subsidized Adoption	17	17,594	19,040	19,040
1,131	—	—	1,131	1,131	Special Home Services Providers	17	1,697	2,197	2,197
—	—	—	—	—	Cost of Living Adjustment – Substitute Care	17	— ^(b)	3,803	2,282
—	—	—	—	—	Deferred Cost of Living Adjustment – Substitute Care	17	—	3,880	3,880
2,187	—	—	2,187	2,187	Establish and Maintain Shelters and Services for Victims of Domestic Violence	17	2,282	2,782	2,282
924	—	—	924	924	Child Assault Prevention Project	18	960	960	960
20,504	251	200	20,955	20,640	Purchase of Day Care Services	18	44,672	46,023	46,023
18,639	192	20,641	39,472	39,454	Purchase of Social Services	18	27,773	28,785	28,785
212	6	—	218	218	Public Awareness and Child Education Programs	18	213	213	213
—	—	—	—	—	Cost of Living Adjustment – General Social Services	18	— ^(c)	2,362	1,417
—	—	—	—	—	Deferred Cost of Living Adjustment – General Social Services	18	—	2,305	2,305
100	—	—	100	—	Child Care Center Equipment and Renovation Fund	18	107	107	107
15,898	21	800	16,719	16,715	Family Support Services	18	27,261	36,661	32,661
8,822	—	—	8,822	8,822	Child Abuse Prevention	18	8,822	8,822	8,822
—	—	1,502	1,502	228	State Legalization Impact Assistance Grant	18	1,502	1,502	1,502
1,500	—	—	1,500	1,437	Protective Services for the Elderly and Disabled	18	1,603	1,684	1,668
—	—	3,051	3,051	2,992	Office of Refugee Resettlement	18	3,816	3,815	3,815

54. DEPARTMENT OF HUMAN SERVICES
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
9,406	—	—	9,406	9,406				
113	2	—	115	115	County Human Services Advisory Boards—Formula Funding	18	9,791	9,791
409	24	—	433	398	Fishermans Mark for Child Care and Support Services	18	121	121
—	100 ^R	—	100	100	Family Day Care Provider Registration Act	99	424	424
—	149 ^R	—	149	149	Hispanic Foster Homes Program	99	—	—
—	76 ^R	-26	50	50	Pediatric Aids Grant Project	99	400	400
—	23	—	—	—	Children's Justice Act	99	237	237
—	81 ^R	—	104	81	National Center for Child Abuse and Neglect	99	391	391
—	1	—	—	—				
—	143 ^R	-21	123	122	Child Abuse and Neglect State Grant—Disabled Infants	99	210	210
5,148	662	—	5,810	5,395	Personal Attendant Program	99	5,445	5,574
166,791	2,721	38,072	207,584	204,438	Total Grants		260,737	275,587
					LESS:			
(4,500)	(—)	(—)	(4,500)	(4,437)	Casino Revenue Fund – Grants-in-Aid		(4,807)	(5,050)
(—)	(1,450)	(37,872)	(39,322)	(37,193)	Federal Funds		(56,608)	(60,295)

Notes: (a) The 1992 appropriation has been decreased by \$1,500,000 to reflect the transfer of responsibility for clients to the Division of Developmental Disabilities.

(b) Appropriation of \$9,670,000 distributed to applicable grant accounts.

(c) Appropriation of \$4,263,000 distributed to applicable grant accounts.

LANGUAGE PROVISIONS

It is recommended that any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for the recruitment of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that the sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount appropriated for Special home services providers may be used as the State match for costs associated with any Medicaid waiver obtained by the Division of Medical Assistance and Health Services for this program. Upon receipt of such waiver and the receipt of federal Medicaid reimbursement, the Director of the Division of Budget and Accounting shall reduce the State appropriation for this program by the amount of such reimbursement and notify the Legislative Budget and Finance Officer of this action and the amount by which the State appropriation is being reduced.

It is further recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that \$309,000 of the amount hereinabove for the Establish and Maintain Shelters and Services for Victims of Domestic Violence account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

It is further recommended that the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during State fiscal year 1992. Such report shall indicate the total amount of funds made available to the advisory boards for allocation, listing all providers receiving funds and the amount of funds awarded. The report should be provided to the Director of the Division of Budget and Accounting on or before September 30, 1992.

It is further recommended that the funds recovered under P.L. 1951, c.138 (C30:4C-1 et seq.) during the fiscal year ending June 30, 1993, be appropriated.

It is further recommended that amounts required to return persons presently residing in out-of-State institutions to community programs within the State may be transferred from the Residential/group 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.

It is further recommended that 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.

It is further recommended that receipts from counties for persons under the care and supervision of the Division of Youth and Family Services be 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 presentation of the Department of Human Services in the Direct associated evaluation data may be found in the program budget State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
100	—	—	100	100	23	107	307	307
100	—	—	100	100		107	307	307
Distribution by Object								
Grants:								
100	—	—	100	100	23	107	107	107
—	—	—	—	—	23	—	200	200
100	—	—	100	100		107	307	307

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 presentation of the Division of Management and Budget in the associated evaluation data may be found in the program budget Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
7,425	—	-175	7,250	6,888	Distribution by Program				
					Research, Policy and Planning	87	7,603	9,161	8,097
7,425	—	-175	7,250	6,888	Total Appropriation		7,603	9,161	8,097
					Distribution by Object				
					Grants:				
6,500	—	—	6,500	6,274	School Based Youth Services Program	87	6,661	7,994	6,930
625	—	25	650	614	Office for Prevention of Mental Retardation and Developmental Disabilities	87	642	642	642
—	—	—	—	—	Minority Male Initiative	87	—	225	225
300	—	-200	100	—	Mini Child Care Center Project Grants	87	300	300	300
7,425	—	-175	7,250	6,888	Total Grants		7,603	9,161	8,097
1,569,852	44,710	32,680	1,647,242	1,643,890	Total Appropriation, Department of Human Services		1,876,445	2,143,311	2,120,560

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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
12,932	1	—	12,933	12,829	Vocational Rehabilitation Services	07	12,932	14,182	13,256
3,900	—	-145	3,755	3,755	Employment Development Services	10	3,900	4,813	3,900
16,832	1	-145	16,688	16,584	Total Appropriation		16,832	18,995	17,156
Distribution by Object									
Grants:									
3,458	1	—	3,459	3,458	Services to Clients (State Share)	07	3,458	3,458	3,458
450	—	—	450	450	Supported Employment Services	07	450	450	450
8,100	—	—	8,100	7,999	Sheltered Workshop Support	07	8,100	8,424	8,424

GRANTS-IN-AID

62. DEPARTMENT OF LABOR 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
250	—	—	250	250	Sheltered Workshop Employment Placement Incentive Program	07	250	1,176	250
170	—	—	170	168	Fair Lawn School for the Deaf	07	170	170	170
500	—	—	500	500	Independent Living Centers	07	500	500	500
4	—	—	4	4	Training (State Share)	07	4	4	4
750	—	-9	741	741	Customized Training	10	750	1,663	750
2,250	—	—	2,250	2,250	Governor's Employment and Training Program:Service Delivery Area Allocation	10	2,250	2,250	2,250
850	—	-136	714	714	Governor's Employment and Training Program:Customized Training Allocation	10	850	850	850
50	—	—	50	50	Ten Thousand Jobs for Ten Thousand Graduates	10	50	50	50
16,832	1	-145	16,688	16,584	Total Grants		16,832	18,995	17,156

LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed \$3,727,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

16,832	1	-145	16,688	16,584	Total Appropriation, Department of Labor	16,832	18,995	17,156
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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, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	978	978	978	Distribution by Program				
—	1,582	—	1,582	1,564	Emergency Services	08	265	265	265
—	1,582	978	2,560	2,542	Criminal Justice	09	—	—	—
—	1,582	978	2,560	2,542	Total Appropriation		265	265	265

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Grants:								
—	—	978	978	978				
					Nuclear Emergency Response			
					Program			
—	1,582	—	1,582	1,564	08	265	265	265
					Action Grants—Local Match			
—	1,582	978	2,560	2,542	09	—	—	—
						265	265	265
						265	265	265

LANGUAGE PROVISIONS

The unexpended balance as of June 30, 1992 for Action Grants—Local Match, including the accounts of the several departments, be appropriated for the same purposes.

—	1,582	978	2,560	2,542	Total Appropriation, Department of Law and Public Safety			
						265	265	265

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
910	143	—4	1,049	1,000				
					Veterans' Outreach and Assistance			
					50	910	1,085	1,085
910	143	—4	1,049	1,000		910	1,085	1,085
Distribution by Object								
Grants:								
—	68	—	68	53				
					Veterans' Tuition Credit Program			
					50	—	47	47
—	39	—8	31	19	50	—	17	17
					POW/MIA Tuition Assistance			
—	36	7	43	36	50	—	32	32
					Vietnam Veterans' Tuition Aid			
300	—	—13	287	285	50	300	300	300
					Veterans' Orphan Fund — Education Grants			
17	—	—	17	9	50	17	9	9
					Blind Veterans' Allowances			
46	—	—	46	46	50	46	46	46
					Paraplegic and Hemiplegic Veterans' Allowance			
237	—	—	237	232	50	237	237	237
					Association of Blind Veterans			
10	—	10	20	20	50	10	10	10
					Post Traumatic Stress Disorder			
300	—	—	300	300	50	300	387	387
910	143	—4	1,049	1,000		910	1,085	1,085

GRANTS-IN-AID

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

LANGUAGE PROVISIONS

It is recommended that the sums provided hereinabove and the unexpended balances as of June 30, 1992 in the Veterans' Tuition Credit, MIA-POW Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

910	143	-4	1,049	1,000	Total Appropriation, Department of Military and Veterans' Affairs	910	1,085	1,085
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74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The Council On the Arts awards grants on a competitive basis to art organizations and artists in New Jersey whose projects in the performing and creative arts, stimulate and encourage public interest in the arts.

The Historical Commission assists in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis. A portion of the grants are awarded as part of

the State's Afro-American History Program.

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 State in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
11,060	125	-7	11,178	10,988	Distribution by Program			
225	—	—	225	223	05	9,675	10,075	10,075
					07	225	225	225
11,285	125	-7	11,403	11,211	Total Appropriation			
						9,900	10,300	10,300
					Distribution by Object			
					Grants:			
10,060	125	-7	10,178	9,988	05	9,175	9,575	9,575
1,000	—	—	1,000	1,000	05	500	500	500
210	—	-3	207	205	07	210	210	210
15	—	3	18	18	07	15	15	15
11,285	125	-7	11,403	11,211	Total Grants			
						9,900	10,300	10,300

LANGUAGE PROVISIONS

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over \$100,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that the amount hereinabove for cultural projects contingency funds be available, pursuant to applications made to the State Council On the Arts, to those artists and organizations that are not awarded funding from the fiscal year 1993 cultural projects appropriation account, that meet criteria for receiving operating subsidies established by the State Council On the Arts, provided the Council take into consideration the threatened financial condition impairing the continuing operation of each applicant artist or organization.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

It is further recommended that, of the amount hereinabove for cultural projects, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1992, not to exceed \$125,000, in the Cultural Projects account be appropriated for the audit of cultural projects.

It is further recommended that a sum, not to exceed \$200,000, be 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 the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

11,285	125	-7	11,403	11,211	Total Appropriation, Department of State	9,900	10,300	10,300
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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 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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
251,600	—	—	251,600	251,600	04	272,600	292,000	287,900
260,700	—	—	260,700	260,700	04	285,900	305,100	303,000
117,900	—	—	117,900	117,900	04	133,500	144,300	143,700
1,800	—	—	1,800	1,800	04	1,700	1,800	1,800
42,700	—	—	42,700	42,700	04	42,900	54,700	54,300
674,700	—	—	674,700	674,700		736,600	797,900	790,700
LESS:								
(45,500)	(—)	(—)	(45,500)	(45,500)		(37,700)	(37,700)	(38,000)
(341,000)	(—)	(—)	(341,000)	(341,000)		(339,600)	(328,000)	(328,000)
(69,700)	(—)	(—)	(69,700)	(69,700)		(140,800)	(136,600)	(139,100)
(456,200)	(—)	(—)	(456,200)	(456,200)		(518,100)	(502,300)	(505,100)
218,500	—	—	218,500	218,500		218,500	295,600	285,600
Distribution by Object								
Personal Services:								
418,400	—	—	418,400	418,400		455,800	487,000	485,000
418,400	—	—	418,400	418,400		455,800	487,000	485,000
112,100	—	—	112,100	112,100		118,200	127,300	124,800
25,600	—	—	25,600	25,600		40,700	42,900	42,400

GRANTS-IN-AID

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
5,900	—	—	5,900	5,900	Special Purpose:			
42,700	—	—	42,700	42,700	04	7,800	7,800	7,800
29,100	—	—	29,100	29,100	04	42,900	54,700	54,300
40,900	—	—	40,900	40,900	04	22,800	27,300	27,300
					04	48,400	50,900	49,100
118,600	—	—	118,600	118,600	Total Special Purpose			
						121,900	140,700	138,500
674,700	—	—	674,700	674,700	Subtotal General Operations			
						736,600	797,900	790,700
(456,200)	(—)	(—)	(456,200)	(456,200)	Less Income Deductions			
						(518,100)	(502,300)	(505,100)

Notes: (a) Funding for Atlantic City Rail service is consolidated in the Rail Operations line-item for Fiscal Year 1992.
(b) 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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
700	2,327	522	3,549	1,833	Distribution by Program			
					05	700	700	700
700	2,327	522	3,549	1,833	Total Appropriation			
						700	700	700
					Distribution by Object Grants:			
	2,125							
700	202 ^R	522	3,549	1,833	05	700	700	700
700	2,327	522	3,549	1,833	Total Grants			
						700	700	700

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the "Airport Safety Fund" 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.

219,200	2,327	522	222,049	220,333	Total Appropriation, Department of Transportation	219,200	296,300	286,300
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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Judiciary in the Direct State Services section of the Budget.

The Judiciary provides grants to counties in order to meet legislative mandates and to address priorities of the Administra-

tive Office of the Courts. Family Court legislation enacted in 1983 mandates that family crisis intervention services be provided in each county. Municipal Court Assistance refers to the presiding Municipal Court Judge program designed to improve the operations of the 531 municipal courts.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
320	110	-212	218	215	03	720	720	720
496	70	-64	502	497	04	1,720	1,720	1,720
605	173	-146	632	620	05	605	605	605
243	22	-16	249	247	06	243	243	243
857	21	-440	438	434	07	—	—	—
2,521	396	-878	2,039	2,013		3,288	3,288	3,288
Distribution by Object								
Grants:								
320	110	-212	218	215	03	720	720	720
—	—	—	—	—	04	1,224	1,224	1,224
496	70	-64	502	497	04	496	496	496
225	—	—	225	225	05	225	225	225
380	173	-146	407	395	05	380	380	380
243	22	-16	249	247	06	243	243	243
650	2	-325	327	325	07	—	—	—
207	19	-115	111	109	07	—	—	—
2,521	396	-878	2,039	2,013		3,288	3,288	3,288

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in these respective accounts be appropriated.

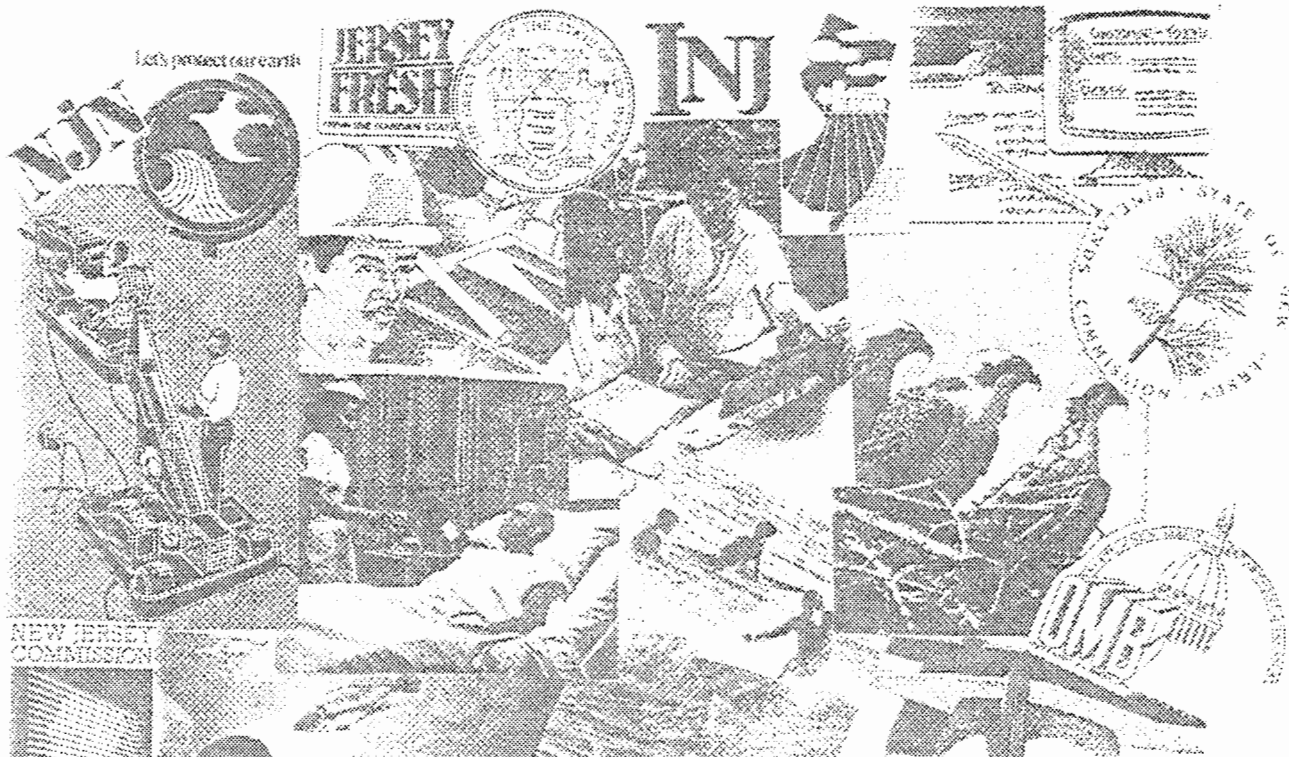
It is further recommended that receipts from charges to Grant-In-Aid accounts listed hereinabove be appropriated for services provided to these funds.

2,521	396	-878	2,039	2,013	Total Appropriation, The Judiciary	3,288	3,288	3,288
2,135,768	69,908	20,459	2,226,135	2,205,673	Grand Total, Grants-in-Aid	2,469,713	2,880,286	2,805,815

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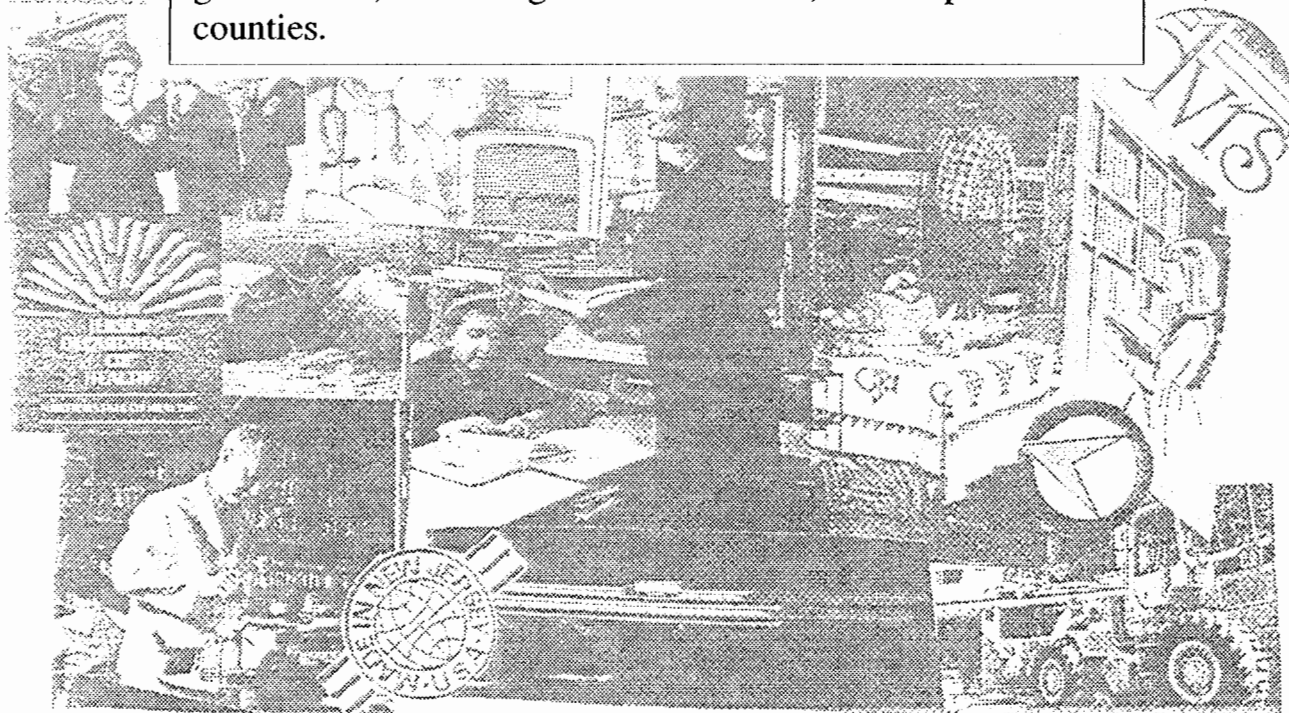


STATE AID

The State Aid section comprises recommendations for payments by the State to or on the behalf of a local unit of government, including school districts, municipalities and counties.



New Jersey
Corporation



STATE AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
4,213	—	—	4,213	4,213	Department of Commerce and Economic Development	4,438	5,502	5,502
259,075	—	7,400	266,475	250,549	Department of Community Affairs	281,775	372,975	282,775
875,924	1,105	-57	876,972	874,291	Department of Education	1,045,286	1,015,511	1,016,440
18,655	47,195	1,500	67,350	23,208	Department of Environmental Protection and Energy	9,109	27,452	9,332
3,000	—	—	3,000	3,000	Department of Health	3,000	3,300	3,000
101,185	—	2,300	103,485	102,480	Department of Higher Education	105,424	119,435	107,488
363,974	2,187	5,604	371,765	371,547	Department of Human Services	492,325	584,223	555,447
1,720	—	—	1,720	1,720	Department of State	1,720	2,135	1,720
220,062	250	-1,900	218,412	180,672	Department of the Treasury	222,268	222,750	222,750
1,847,808	50,737	14,847	1,913,392	1,811,680	Total Appropriation	2,165,345	2,353,283	2,204,454

STATE AID

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1993, anticipated revenues will be insufficient to cover any of the property tax requirements as well as much of

the debt service requirement, therefore an appropriation of \$5,502,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
4,213	—	—	4,213	4,213	Distribution by Program				
					Economic Development	20	4,438	5,502	5,502
4,213	—	—	4,213	4,213	Total Appropriation				
							4,438	5,502	5,502
					Distribution by Object				
					State Aid:				
1,850	—	—	1,850	1,850	Property Tax Reserve Fund Requirements (C12:11A-20)	20	1,850	1,850	1,850
1,929	—	—							
434 ^S	—	—	2,363	2,363	Debt Service Reserve Fund Requirements (C12: 11A-14)	20	2,588	3,652	3,652
4,213	—	—	4,213	4,213	Total State Aid				
							4,438	5,502	5,502

LANGUAGE PROVISIONS

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Reserve Fund" under section 14 of P.L.1968,c.60 (C12:11A-14) and the "South Jersey Port Corporation Tax Reserve Fund" under section 20 of P.L.1968,c.60 (C12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

4,213	—	—	4,213	4,213	Total Appropriation, Department of Commerce and Economic Development				
						4,438	5,502	5,502	

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. Provide grants to municipalities for the creation of fair housing opportunities in viable neighborhoods.

04. Local Government Services. Municipal Aid. Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC, publicly financed housing, equalized tax rate and equalized valuation per capita.

22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

Safe and Clean Neighborhoods. Provides assistance to municipalities receiving Municipal Aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for those citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets and to employ fire fighters.

Depressed Rural Centers Aid Act (C52:27D-162 et seq.). Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing loss of tax ratables, reduced local commerce and increased unemployment.

Interlocal Services Aid Act (N.J.S.A. 40:8B-1 et seq.). Provides grants to municipalities and other units of local government, to plan and implement joint service provision and consolidation.

Municipal Revitalization Program. Provides short-term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases.

Supplemental Municipal Property Tax Relief Act. Provides assistance to municipalities to offset property taxes, through three components: Formula Aid, a per capita grant to each municipality, with high tax rate municipalities receiving greater per capita entitlements; Discretionary Aid, awarded by the Local Finance Board in response to conditions of fiscal hardship; and Additional Municipal Aid, which augments aid to municipalities which qualify for Municipal Aid (see above). State aid from these programs is paid from the Property Tax Relief Fund.

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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
21,575	—	—	21,575	12,158	02	14,275	19,275	14,275
235,209	—	7,400	242,609	236,940	04	265,209	351,409	266,209
46	—	—	46	46	06	46	46	46
256,830	—	7,400	264,230	249,144		279,530	370,730	280,530
Distribution by Object								
State Aid:								
600	—	—	600	460	02	600	600	600
—	—	—	—	—	02	—	5,000	—
2,750	—	—	2,750	2,750	02	2,750	2,750	2,750
18,225	—	—	18,225	8,948	02	10,925	10,925	10,925
40,301	—	—	40,301	40,132	04	40,301	40,301	40,301
25,890	—	—	25,890	25,890	04	25,890	25,890	25,890
—	—	—	—	—	04	—	1,200	1,000
25,000	—	—	25,000	25,000	04	25,000	25,000	25,000
8,000	—	—	8,000	8,000	04	8,000	8,000	8,000
135,000	—	1,900	136,900	136,900	04	165,000	250,000	165,000
518	—	—	518	518	04	518	518	518
500	—	—	500	500	04	500	500	500
—	—	5,500	5,500	—	04	—	—	—
46	—	—	46	46	06	46	46	46
256,830	—	7,400	264,230	249,144		279,530	370,730	280,530

22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

LANGUAGE PROVISIONS

It is recommended that, of the sum hereinabove for Neighborhood Preservation, 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.

It is further recommended that the unexpended balance as of June 30, 1992, in the Neighborhood Preservation-Fair Housing account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992, in the Relocation Assistance account be appropriated.

It is further recommended that any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing account be appropriated.

It is further recommended that the amount hereinabove for Neighborhood Preservation-Fair Housing 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). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that, of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed \$1,000,000 may be used to provide technical assistance grants to non-profit organizations for creating affordable housing opportunities.

It is further recommended that, 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.

It is further recommended that, notwithstanding the provisions of P.L. 1979, c. 118 (C.52:27D-118.1 et seq.), \$4,500,000 of the amount hereinabove for Safe and Clean Neighborhoods be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that, notwithstanding any provision of P.L. 1979, c. 118 (C.52:27D-118.1 et seq.), P.L. 1987, c. 90 (C.52:27D-118.11 et seq.), or P.L. 1985, c. 295 (C.52:27D-118.17 et seq.) to the contrary, in lieu of contracts and reporting requirements for each program as required by law, if the governing body of an eligible municipality resolves that for receipt of Fiscal Year 1993 grant funds it will meet the statutory requirements for appropriation of matching funds, maintenance of staffing or spending, and use of funds, and its chief financial officer certifies that for the Fiscal Year 1992 grant period the local unit complied with those requirements, the Director of the Division of Local Government Services be authorized, without any further requirement unless he shall deem it necessary, to issue a single payment per program to each local unit receiving aid for Safe and Clean Neighborhoods, Safe and Clean: Expanded Police Services or Supplementary Aid for Fire Services; provided that if the Director finds, pursuant to an audit by the registered municipal accountant as part of the annual audit of the local unit's finances, that the local unit did not comply with the requirements for appropriation of matching funds, maintenance of staffing or spending, and use of funds, the Director may require a return of grant funds.

It is further recommended that the unexpended balance as of June 30, 1992 in the Municipal Aid account be appropriated; and further, notwithstanding the provisions of P.L. 1978, c. 14 (C.52:27D-178 et seq.), the Director of the Division of Local Government Services may reallocate the unexpended balance to 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.) whether or not the municipality is an "eligible municipality" as defined in Section 3 of P.L. 1987, c. 75 (C.52:27D-118.26).

It is further recommended that of the amount appropriated for the Interlocal Services Aid Act, not more than \$200,000 may be used for the administration of the program.

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

It is further recommended that the sum hereinabove appropriated for the Municipal Revitalization Program be made available, subject to the approval of the Director of the Division of Budget and Accounting, to municipalities experiencing fiscal distress as determined pursuant to P.L. 1987, c. 75 (C. 52:27D-118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D-118.26). A municipality which is eligible for assistance pursuant to this provision, but is not an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75, may make application for assistance to the director and the board, describing the financial condition of the municipality, those circumstances which support a determination of fiscal distress pursuant to P.L. 1987, c. 75 and any other information required by the director.

It is further recommended that of the amount appropriated for the Municipal Revitalization Program, not more than \$1,000,000 may be used for the administration of the program.

It is further recommended that any loan repayments made pursuant to P.L. 1987, c. 75 be appropriated to the Municipal Revitalization Program account. The Director of the Division of Local Government Services may reallocate these funds, subject to the approval of the Director of the Division of Budget and Accounting, for additional loans and grants pursuant to the provisions of P.L. 1987, c. 75.

It is further recommended that, notwithstanding the provisions of section 4 of P.L. 1977, c. 260 (C.52:27D-165 et seq.), the amount hereinabove for Aid to Depressed Rural Centers be distributed in the same amount and to the same municipalities which received such aid in Fiscal Year 1992 pursuant to the provisions of P.L. 1991, c. 185.

It is further recommended that, notwithstanding the provisions of P.L. 1977, c. 260 (C.52:27D-162 et seq.), the amount hereinabove for Aid to Depressed Rural Centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that, notwithstanding any provision of P.L. 1976, c. 68 (C.40A:4-45.1 et seq.) to the contrary, any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D-118.26), whether or not the municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D-118.26), may expend municipal funds it appropriates for the local program funded from the Safe and Clean Program: Expanded Police Services account in accordance with P.L. 1985, c. 170 (C.52:27D-118.11 et seq.), in an amount not in excess of 25% of the total amount of State aid it receives from the Safe and Clean Program: Expanded Police Services account, as an exception to the spending limitations imposed by P.L. 1976, c. 68.

It is further recommended that, notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act 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.

It is further recommended that, notwithstanding any provisions of 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.), P.L. 1989, c. 122 or this act, whether or not the municipality is an eligible municipality under Section 3 of P.L. 1987, c. 75 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.

It is further recommended that, notwithstanding the provisions of P.L. 1985, c. 379 and any installment agreement specified by the Local Finance Board pursuant thereto, the Township of North Bergen make annual payments of \$300,000 each during calendar years 1993 and 1994 in repayment of the loan made pursuant to P.L. 1985, c. 379, in addition to any payments required to be made to discharge the loan pursuant to the provisions of P.L. 1989, c. 122, P.L. 1990, c. 43 and P.L. 1991, c.185.

STATE AID

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
2,245	—	—	2,245	1,405	Distribution by Program			
					Programs for the Aging			
2,245	—	—	2,245	1,405	08	2,245	2,245	2,245
					Total Appropriation			
						2,245	2,245	2,245
					Distribution by Object			
					State Aid:			
840	—	—	840	—	County Offices on Aging			
1,405	—	—	1,405	1,405	08	840	840	840
					Older Americans Act-State Share			
					08	1,405	1,405	1,405
2,245	—	—	2,245	1,405	Total State Aid			
						2,245	2,245	2,245
259,075	—	7,400	266,475	250,549	Total Appropriation, Department of Community Affairs			
						281,775	372,975	282,775

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
275,058	1,105	—	276,163	274,823	Distribution by Program			
37,247	—	—	37,247	37,245	General Formula Aid			
5,035	—	—	4,769	3,712	01	891,918	855,632	865,853
2,448	—	—	2,448	2,435	02	67,733	68,884	65,884
					03	8,110	9,713	7,713
47,950	—	—	47,950	47,906	Adult and Continuing Education			
					04	2,448	2,448	2,448
					Special Education			
					07	13,000	16,504	15,275
367,738	1,105	—266	368,577	366,121	Subtotal State Aid			
						983,209	953,181	957,173
					Quality Education Act Administration			
						8,866	9,703	9,703
367,738	1,105	—266	368,577	366,121	Total All Programs			
						992,075	962,884	966,876

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
(—)	(—)	(—)	(—)	(—)	LESS:			
					<i>Quality Education Act Administration – Direct Services</i>			
						(8,866)	(9,703)	(9,703)
(—)	(—)	(—)	(—)	(—)	<i>Total Deductions</i>			
						(8,866)	(9,703)	(9,703)
367,738	1,105	-266	368,577	366,121	<i>Total Appropriation</i>			
						983,209	953,181	957,173
Distribution by Object								
State Aid:								
275,058	455	—	275,513	274,704	Current Expense Equalization Aid ^(a)	01	—	—
—	650	—	650	119	State Aid Supplemental Funding	01	—	—
—	—	—	—	—	Foundation Aid – Quality Education Act of 1990	01	880,918	855,632
—	—	—	—	—	State-operated School District Differential Aid	01	11,000 ^S	—
6,465	—	—	6,465	6,463	Nonpublic Textbook Aid	02	7,876	8,091
439	—	—	439	439	Nonpublic Nutrition Aid	02	439	439
10,279	—	—	10,279	10,279	Nonpublic Handicapped Aid	02	16,371	20,153
17,600	—	—	17,600	17,600	Nonpublic Auxiliary Services Aid	02	19,747	23,752
2,464	—	—	2,464	2,464	Nonpublic Auxiliary/ Handicapped Transportation Aid	02	3,300	2,084
—	—	—	—	—	Nonpublic Nursing Services Aid	02	10,000 ^S	11,365
—	—	—	—	—	Nonpublic Auxiliary and Handicapped Services–New Services	02	—	3,000
200	—	—	200	85	Emergency Fund	03	200	200
—	—	—	—	—	Payments for Institutionalized Children– Unknown District of Residence	03	6,224	6,219
2,248	—	-276	1,972	1,683	Minimum Teacher Starting Salary	03	1,182	790
2,083	—	—	2,083	1,430	Broad Based Component–Urban Initiative	03	—	—
—	—	—	—	—	State–Operated School District Training	03	—	2,000
504	—	—	504	504	Educational Information and Resource Center	03	504	504
—	—	10	10	10	Focus on Literacy	03	—	—
211	—	—	211	211	Evening School for the Foreign Born	04	211	211
1,213	—	—	1,213	1,206	High School Equivalency	04	1,213	1,213
1,024	—	—	1,024	1,018	Adult Literacy	04	1,024	1,024
13,000	—	—	13,000	12,956	Projects for Handicapped Infants	07	13,000	16,000
34,950	—	—	34,950	34,950	County Special Services Districts ^(a)	07	—	—
—	—	—	—	—	A. Harry Moore School	07	—	504
367,738	1,105	-266	368,577	366,121	<i>Subtotal State Aid</i>		983,209	953,181
							957,173	

STATE AID

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Quality Education Act Administration	8,866	9,703	9,703
367,738	1,105	-266	368,577	366,121	Total All Programs	992,075	962,884	966,876
(—)	(—)	(—)	(—)	(—)	<i>Less Quality Education Act Administration – Direct Services</i>	(8,866)	(9,703)	(9,703)

Notes: (a) Program funding changed as a result of the Quality Education Act.

LANGUAGE PROVISIONS

It is recommended that, of the amount hereinabove for Foundation Aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

It is further recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207 (C18A:7B-1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that, of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that additional sums as necessary for the Department of Education to provide additional State aid to a State-operated district pursuant to N.J.S. 18A:7A-52 be appropriated, subject to the recommendation of the Commissioner of Education and the Director of the Division of Local Government Services and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of N.J.S. 18A:40-30, the amount appropriated hereinabove for Nonpublic Nursing Services Aid 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.

It is further recommended that, notwithstanding the provisions of N.J.S. 18A:7D-4, for the purpose of computing each district's foundation aid, excess surplus for all districts shall be zero dollars (\$0.00).

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
521	—	—	521	466	General Vocational Education	6,821	8,588	7,588
521	—	—	521	466	Total Appropriation	6,821	8,588	7,588
Distribution by Object								
State Aid:								
—	—	—	—	—	District and Regional Vocational Education	840	840	840
21	—	—	21	21	Schools of Industrial Education	21	21	21
500	—	—	500	445	Work Study Program	500	500	500

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	20	5,460	5,460	5,460
—	—	—	—	—	20	—	767	767
—	—	—	—	—	20	—	1,000	—
521	—	—	521	466	<i>Total State Aid</i>			
						6,821	8,588	7,588

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
3,075	—	—	3,075	3,005	30	3,075	836	836
—	—	—	—	—	34	14,000	14,000	14,000
6,565	—	—	6,565	6,565	37	6,565	6,565	6,565
—	—	—	—	—	38	18,463	17,136	17,136
484,913	—	—	484,913	484,907	39	41	30	30
494,553	—	—	494,553	494,477	<i>Total Appropriation</i>			
						42,144	38,567	38,567
Distribution by Object								
State Aid:								
2,500	—	—	2,500	2,448	30	2,500	761	761
500	—	—	500	500	30	500	—	—
75	—	—	75	57	30	75	75	75
—	—	—	—	—	34	14,000	14,000	14,000
6,565	—	—	6,565	6,565	37	6,565	6,565	6,565
—	—	—	—	—	38	18,463	17,136	17,136
442,627	—	—	—	—	39	—	—	—
42,236 ^S	—	—	484,863	484,862	39	—	—	—
50	—	—	50	45	39	41	30	30
494,553	—	—	494,553	494,477	<i>Total State Aid</i>			
						42,144	38,567	38,567

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992, in the School Building Aid Debt Service account be appropriated for the same purpose.

STATE AID

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
13,112	—	209	13,321	13,227	Distribution by Program				
					Library Services	51	13,112	15,175	13,112
13,112	—	209	13,321	13,227	Total Appropriation		13,112	15,175	13,112
					Distribution by Object				
					State Aid:				
7,665	—	—	7,665	7,665	Per Capita Library Aid	51	7,665	9,253	7,665
168	—	—	168	120	Emergency Aid/Incentive Grants	51	168	168	168
4,775	—	189	4,964	4,935	Library Network	51	4,775	5,250	4,775
504	—	—	504	487	Library Development Aid	51	504	504	504
—	—	20	20	20	Springfield Township Public Library	51	—	—	—
13,112	—	209	13,321	13,227	Total State Aid		13,112	15,175	13,112
875,924	1,105	—57	876,972	874,291	Total Appropriation, Department of Education		1,045,286	1,015,511	1,016,440

DEPARTMENT OF EDUCATION

It is recommended that the unexpended balances as of June 30, 1992 in the State Aid accounts, not to exceed \$650,000, be appropriated.

It is further recommended that, 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.

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

It is further recommended that, notwithstanding the provisions of any other law, contributions to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1993, in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1992 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated and first be charged to investment earnings.

It is further recommended that, notwithstanding the provisions of N.J.S. 18A:7D-6, the State foundation amount for the 1992-1993 school year for the purpose of computing foundation aid shall equal \$6,742.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
1,100	136	—	1,236	1,163	Distribution by Program				
					21	1,100	3,000	1,100	Natural Resources Engineering
1,100	136	—	1,236	1,163	Total Appropriation				
						1,100	3,000	1,100	
Distribution by Object					State Aid:				
1,100	136	—	1,236	1,163	Dredging of Inland Waterways—				
					21	1,100	3,000	1,100	State aid to counties and municipalities
1,100	136	—	1,236	1,163	Total State Aid				
						1,100	3,000	1,100	

LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (P.L. 1983, c.356), a sum, not to exceed \$500,000, for the costs attributable to planning and administration of the shore protection program.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
—	40,414	—	40,414	1,011	Distribution by Program				
					05	—	—	—	Water Supply and Watershed Management
—	335	—	335	135	07	—	—	—	Water Monitoring and Planning
13,015	2,864	—	15,879	13,015	09	3,500	19,720	3,500	Public Wastewater Facilities
13,015	43,613	—	56,628	14,161	Total Appropriation				
						3,500	19,720	3,500	

STATE AID

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
State Aid:								
—	98	—	98	—	Stormwater Management- Counties	05	—	—
—	36,242 3,232 ^R	—	39,474	1,006	Stormwater Management - Combined Sewer Overflow	05	—	—
—	832	—	832	5	Stormwater Management - Municipalities	05	—	—
—	10	—	10	—	Bistate Conference on Water Resources	05	—	—
—	50	—	50	10	Lake Management	07	—	—
—	100	—	100	—	Takanassee Lake Cleanup	07	—	—
—	60	—	60	—	Alberta Lake Rehabilitation and Silt Removal	07	—	—
—	125	—	125	125	Thomas West Park Pond Cleanup	07	—	—
13,015	—	—	13,015	13,015	Sewage facility construction statewide	09	3,500	19,720
—	2,864	—	2,864	—	Wastewater Treatment Facility Matching Grant Fund	09	—	—
13,015	43,613	—	56,628	14,161	Total State Aid	3,500	19,720	3,500

LANGUAGE PROVISIONS

It is recommended that the unexpended balances in this account as of June 30, 1992 be appropriated.

It is further recommended that the amount appropriated hereinabove for Sewage facility construction statewide shall be transferred to the Wastewater Treatment Fund as the match to federal sewage construction aid.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 44. SITE REMEDIATION

The State provides funds to support various environmental planning, management and recreational activities.
A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	6	—	6	—	Publicly-Funded Site Remediation	19	—	—
—	6	—	6	—	Total Appropriation	—	—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
State Aid:								
—	6	—	6	—	19	—	—	—
Belleville Toxic Waste Cleanup								
—	6	—	6	—		—	—	—
Total State Aid						—	—	—

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATIONS

The State provides funds to support various environmental planning, management and recreational activities.
A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	935	—	935	539	15	—	—	—
—	400	—	400	—	23	—	—	—
Land Use Regulation								
Hazardous Waste Management								
—	1,335	—	1,335	539		—	—	—
Total Appropriation						—	—	—
Distribution by Object								
State Aid:								
—	573	—	573	288	15	—	—	—
Sweep Streets and Clean Sewers								
—	315	—	315	204	15	—	—	—
—	47 ^R	—	47	47	15	—	—	—
Beach Litter Control								
Cape May County Beach Restoration								
—	350	—	350	—	23	—	—	—
Grant to Hamilton Township, Mercer County-ECRA Study of Koenig Plastics Site								
—	50	—	50	—	23	—	—	—
Major Hazardous Waste Facilities Siting Act-Training Programs								
—	1,335	—	1,335	539		—	—	—
Total State Aid						—	—	—

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992 in the Major Hazardous Waste Facilities Siting Act-Training Programs account be appropriated.

STATE AID

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State provides funds to support various environmental planning, management and recreational activities.
A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
3,540	768	—	4,308	4,217	Distribution by Program			
					Management and Administrative Services	99	3,509	3,732
3,540	768	—	4,308	4,217	Total Appropriation			
						3,509	3,732	3,732
Distribution by Object					State Aid:			
976	500 268 ^R	—	1,744	1,653	Payment of In Lieu Taxes	99	875	875
2,164	—	—	2,164	2,164	Administration, Planning and Development Activities of the Pinelands Commission	99	2,266	2,489
400	—	—	400	400	Mosquito Control, Research Administration, and Operations	99	368	368
3,540	768	—	4,308	4,217	Total State Aid			
						3,509	3,732	3,732

LANGUAGE PROVISIONS

It is recommended that 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, P.L. 1983, c.354, and P.L. 1989, c.183, and the unexpended balance as of June 30, 1992 of such receipts, not to exceed \$250,000, be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 47. ENFORCEMENT POLICY

A complete description of the program classifications may be found in the program budget presentation of the Department of

Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
1,000	1,337	1,500	3,837	3,128	Distribution by Program			
					Water Enforcement	08	1,000	1,000
1,000	1,337	1,500	3,837	3,128	Total Appropriation			
						1,000	1,000	1,000

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. ENFORCEMENT POLICY

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
State Aid:								
—	300	—	300	—	Musconetcong Sewer Authority	08	—	—
—	25	—	25	—	Wall Township Pond Cleanup	08	—	—
1,000	—	1,300	2,300	2,300	County Environmental Health Act	08	1,000	1,000
—	—	200	200	198	Grants to Local Environmental Commissions	08	—	—
—	1,012	—	1,012	630	Operation Clean Shores	08	—	—
1,000	1,337	1,500	3,837	3,128	Total State Aid		1,000	1,000

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other law, receipts from fines and penalties in excess of those anticipated be appropriated for grants pursuant to the County Environmental Health Act, P.L. 1977, c.443 (C.26:3A2-21 et seq.) in an amount not to exceed \$2,300,000 and for grants to local environmental commissions in an amount not to exceed \$200,000, from the following programs: Air Pollution, P.L. 1954, c.212 (C.26:2c-1 et seq.); Coastal Resources, R.S. 12:5-6; Pesticides, section 10 of P.L. 1971, c.176 (C.13:1F-10); Radiation, section 13 of P.L. 1956, c.116 (C.26:2D-13); Water Resources, section 10 of P.L. 1977, c.74 (C.58:10A-10); Solid Waste, section 9 of P.L. 1970, c.39 (C.13:1E-9); and Hazardous Waste, section 9 of P.L. 1970, c.39 (C.13:1E-9).

It is further recommended that such fees, fines and penalties, as deemed appropriate by the Commissioner of Environmental Protection and Energy, may be allocated to the Environmental Health Fund as established pursuant to subsection b. of section 11 of P.L. 1977, c.443, as amended by P.L. 1991, c.99 (C.26:3A2-29) for 100 percent non-matching grants to certified local health agencies for those purposes as specified in P.L. 1991, c.99, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from interest earnings in the Municipal Stormwater Management and Combined Sewer Overflow Abatement Assistance Fund, such sums as necessary for costs attributable to the administration of the Clean Shores program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1992 in the Operation Clean Shores account be appropriated.

18,655	47,195	1,500	67,350	23,208	Total Appropriation, Department of Environmental Protection and Energy	9,109	27,452	9,332
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46. DEPARTMENT OF HEALTH
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 government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

STATE AID

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
3,000	—	—	3,000	3,000	Distribution by Program			
					02	3,000	3,300	3,000
3,000	—	—	3,000	3,000	Total Appropriation			
						3,000	3,300	3,000
					Distribution by Object			
					State Aid:			
—	—	—	—	—				
					02	—	300	—
3,000	—	—	3,000	3,000				
					02	3,000	3,000	3,000
3,000	—	—	3,000	3,000	Total State Aid			
						3,000	3,300	3,000

LANGUAGE PROVISIONS

It is recommended that the capitation be set at 30 cents for the year ending June 30, 1993 for the purposes prescribed in P.L. 1966. c.36 (C26:2F-1 et seq.).

3,000	—	—	3,000	3,000	Total Appropriation, Department of Health	3,000	3,300	3,000
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50. DEPARTMENT OF HIGHER EDUCATION 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 and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
101,185	—	2,300	103,485	102,480	Distribution by Program			
					06	105,424	119,435	107,488
101,185	—	2,300	103,485	102,480	Total Appropriation			
						105,424	119,435	107,488
					Distribution by Object			
					State Aid:			
80,279	—	61	80,340	80,340	06	81,605	91,366	81,605
9,314	—	-61	9,253	8,248	06	10,141	12,327	10,141
10,992	—	2,300	13,292	13,292	06	11,770	13,047	13,047
300	—	—	300	300	06	200	150	150

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	County College Urban Education	06	450	450
—	—	—	—	—	Employer Contributions— Teachers' Pension and Annuity Fund ^(a)	06	569	1,455
—	—	—	—	—	Employer Contributions—TPAF FY 1992 Deficit	06	—	737
300	—	—	300	300	Southern New Jersey CIM Center	06	200	150
—	—	—	—	—	Employer Contributions — FICA for County College Members of TPAF	06	489	522
(—)	(—)	(—)	(—)	(—)	Savings from Pension Revaluation	(—)	(769)	(769)
101,185	—	2,300	103,485	102,480	Total State Aid		105,424	119,435
								107,488

Notes: (a) Prior to FY 1992, funding for this program was included in the budget of the Department of Education.

LANGUAGE PROVISIONS

It is recommended that such additional 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 (C18A:64A-22.1) be appropriated.

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

101,185	—	2,300	103,485	102,480	Total Appropriation, Department of Higher Education	105,424	119,435	107,488
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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

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

amended by P.L. 1990 c.73. These county hospitals in Bergen, Burlington, Camden, Essex and Hudson counties 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

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Community Services				
State billable average daily population, county mental hospitals	672	567	602	622

STATE AID

**54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
39,625	—	-7,427	32,198	32,198	Community Services	08	73,786	81,958
39,625	—	-7,427	32,198	32,198	Total Appropriation		73,786	81,958
					Distribution by Object			
					State Aid:			
39,625	—	-7,427	32,198	32,198	Support of Patients in County Mental Hospitals	08	73,786	81,958
39,625	—	-7,427	32,198	32,198	Total State Aid		73,786	81,958

LANGUAGE PROVISIONS

It is recommended that an amount not to exceed \$3,500,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

**54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE**

General Assistance

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. Beginning July 1, 1991, this program is supported with 100% State funds as amended by P.L. 1990, c.66.

Assistance For Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

- Death, disability or absence from the home of one or both parents (AFDC-C);
- Unemployment of the father (AFDC-F);
- Insufficient employment of the parents (AFDC-N).

Effective January 1, 1991, the allocation of assistance expenditures for the first two segments is 50% federal, 45% State and 5% county as amended by P.L. 1990, c.66 and P.L. 1991, c.63. For the third segment, the grant standard is two-thirds of that of the first two and there is no federal participation in the assistance expenditures. The allocation is 95% State and 5% county.

The program provides direct financial assistance and services. This Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and federal law and regulation.

Assistance to Supplemental Security Income Recipients

The federal Supplemental Security Income (SSI) Program provides direct federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the federal minimum level, New Jersey supplements the federal payments. 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.

54. DEPARTMENT OF HUMAN SERVICES
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF ECONOMIC ASSISTANCE

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
324,349	2,187	13,031	339,567	339,349	Income Maintenance Management	15	418,539	502,265	473,489
324,349	2,187	13,031	339,567	339,349	Total Appropriation		418,539	502,265	473,489
Distribution by Object									
State Aid:									
15,000	—	—	15,000	15,000	County Welfare Equalization	15	—	—	—
81,357	—	—	—	—					
8,248 ^S	—	10,429	100,034	100,034	Payments to Municipalities for Cost of General Assistance	15	128,392 1,391 ^S	162,684	156,631
141,815	—	—	—	—					
4,956 ^S	—	4,435	151,206	150,988	Payments for Dependent Children Assistance Regular Segment	15	185,283 12,045 ^S	224,703	208,834
34,439	—	-4,272	30,167	30,167	Payments for Emergency Assistance	15	29,355	35,812	35,035
29,761	—	—	—	—					
169 ^S	2,187 ^R	1,398	33,515	33,515	Payments for Supplemental Security Income	15	41,064 5,071 ^S	52,215	49,628
4,031	—	—	—	—					
1,032 ^S	—	953	6,016	6,016	Payments for Dependent Children Assistance Unemployment of Father	15	7,598 2,410 ^S	15,242	12,509
2,946	—	—	—	—					
595 ^S	—	88	3,629	3,629	Payments for Dependent Children Assistance Insufficient Employment of Parents	15	4,847 1,083 ^S	11,029	10,504
—	—	—	—	—	Social Services Block Grant - COLA	15	—	580	348
324,349	2,187	13,031	339,567	339,349	Total State Aid		418,539	502,265	473,489

LANGUAGE PROVISIONS

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C44:10-4 et seq.), P.L. 1950, c.166 (C30:4B-1 et seq.) and P.L. 1971 c. 209 (C44:13-1 et seq.), during the fiscal year ending June 30, 1993 be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1993 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first be approved by the Director of the Division of Budget and Accounting.

STATE AID

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF ECONOMIC ASSISTANCE

It is further recommended that a portion of the amount hereinabove appropriated for Payments to municipalities appropriated for the cost of general assistance, not to exceed \$1,400,000 be available for transfer to the Department of Labor, Division of Employment Services, for support costs related to the workfare program 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.

It is further recommended that receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program be 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.

It is further recommended that notwithstanding any provision of State law to the contrary, there shall 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.

It is further recommended that in addition to the provisions of section 3 of P.L.1973, c.256, 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.

It is further recommended that in addition to the provisions of section 5 of P.L.1959, c.86, 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%.

363,974	2,187	5,604	371,765	371,547	Total Appropriation, Department of Human Services	492,325	584,223	555,447
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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 18:73-20.1).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,720	—	—	1,720	1,720	Distribution by Program				
					Museum Services	06	1,720	2,135	1,720
1,720	—	—	1,720	1,720	Total Appropriation		1,720	2,135	1,720
					Distribution by Object				
					State Aid:				
1,720	—	—	1,720	1,720	Operational Grant for Newark Museum	06	1,720	2,135	1,720
1,720	—	—	1,720	1,720	Total State Aid		1,720	2,135	1,720
1,720	—	—	1,720	1,720	Total Appropriation, Department of State		1,720	2,135	1,720

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	250	—	250	—	02	—	—	—
Office of State Planning								
—	250	—	250	—		—	—	—
Total Appropriation						—	—	—
Distribution by Object								
State Aid:								
—	250	—	250	—	02	—	—	—
Office of State Planning-Aid for Corridor Planning								
—	250	—	250	—		—	—	—
Total 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Budgeted Positions	69	69	71	71
County Boards of Taxation	69	69	71	71

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	—	—	—	—	27	6,500	6,500	6,500
968	—	—	968	937	28	968	992	992
18,631	—	—	18,631	18,431	29	19,110	19,110	19,110
809	—	—	809	809	30	809	809	809
158,704	—	-1,900	156,804	119,546	31	158,704	158,704	158,704
Other Distributed Taxes								
County Boards of Taxation								
Locally Provided Services								
Railroad Property Taxes								
Business Personal Property Tax Replacement								

STATE AID

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
10,950	—	—	10,950	10,949	Consolidated Police and Firemen's Pension Fund	35	6,177	6,635	6,635
30,000	—	—	30,000	30,000	Municipal Purposes Tax Assistance Fund	36	30,000	30,000	30,000
220,062	—	-1,900	218,162	180,672	Total Appropriation		222,268	222,750	222,750
Distribution by Object									
Personal Services:									
968	—	—	968	937	County Tax Board Members (71)		968	992	992
968	—	—	968	937	Total Personal Services		968	992	992
State Aid:									
—	—	—	—	—	Payments to Municipalities to Replace Franchise Tax on Telecommunications	27	6,500	6,500	6,500
18,556	—	—	18,556	18,356	Payments to Municipalities for Services to State Owned Property	29	19,035	19,035	19,035
75	—	—	75	75	Tuition Payments for Local Assessors	29	75	75	75
809	—	—	809	809	Payments to Municipalities In Lieu of Railroad Property Tax	30	809	809	809
158,704	—	-1,900	156,804	119,546	Payments to Municipalities to Replace Property Tax on Business Personalty	31	158,704	158,704	158,704
10,950	—	—	10,950	10,949	State Contribution to Consolidated Police and Firemen's Pension Fund	35	6,177	6,635	6,635
30,000	—	—	30,000	30,000	Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program	36	30,000	30,000	30,000
219,094	—	-1,900	217,194	179,735	Total State Aid		221,300	221,758	221,758

LANGUAGE PROVISIONS

It is recommended that the sum appropriated hereinabove for payments to municipalities to replace franchise taxes on telecommunications be distributed not later than November 1, 1992, to eligible municipalities as provided in subsection b. of section 5 of P.L. 1989, c. 2 (C.54:30A-24.2), provided that any amounts remaining undistributed following the application of that subsection be allocated and distributed on a proportionate basis to those qualifying and participating municipalities receiving a distribution in calendar year 1992 from the "Municipal Purposes Tax Assistance Fund" established pursuant to section 3 of P.L. 1980, c. 12 (C.54:1-48), and further provided that the Director of the Division of Taxation certify the distribution.

It is further recommended that, notwithstanding the provisions of P.L. 1941, c. 291 (C.54:29A-1 et seq.), the sum hereinabove appropriated for payments to municipalities in lieu of railroad property tax be paid only to those municipalities in which Class II railroad property owned by New Jersey Transit Corporation is located.

It is further recommended that notwithstanding the provisions of the Financial Business Tax Law (1946), P.L. 1946, c. 174 (C.54:10B-1 et seq.), there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association; provided, however, that the unexpended balance as of June 30, 1992 shall lapse, subject to the approval of the Director of the Division of Budget and Accounting.

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

It is further recommended that 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 and the Business Personal Property Tax Act, P.L. 1966, c. 136 (C.54:11A-1), not be distributed to the counties and municipalities and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1992 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.

It is further recommended that, notwithstanding the provisions of Section 2 of P.L. 1980, c. 10 (C.54:30A-24.1) and Section 4 of P.L. 1980, c. 11 (C.54:30-61.1), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during fiscal year 1993 be \$685 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts pursuant to P.L. 1945, c. 132 (C.54:18A et seq.), and that the unexpended balance as of June 30, 1992 shall lapse.

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State – owned property be apportioned and distributed without regard to the provisions of Section 22 of P.L. 1981, c. 211 (C.54:4-2.2e1).

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 190, P.L. 1981, c. 399, and Section 22 of P.L. 1981, c. 211 (C.54:4-2.2e1), the City of Camden receive the full prorated share of the in lieu of tax payments in fiscal year 1993.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for payments to municipalities for State – owned property, the cities of Camden and Newark first receive payments for services for new prisons and new prison expansions in the same amount as provided therefor pursuant to P.L. 1991, c. 185 in fiscal year 1992.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for payments to municipalities for State – owned property, municipalities first receive payments for services to State Building Authority constructed facilities, in the same amount as provided therefor pursuant to P.L. 1991, c. 185 in fiscal year 1992.

It is further recommended that of the amount appropriated hereinabove for payments to municipalities for State – owned property, in addition to payments pursuant to P.L. 1977, c. 272 (C.54:4-2.2a et seq.), the city of Newark first receive payments for services to the Department of Transportation building, in the same amount as provided therefor pursuant to P.L. 1991, c. 185 in fiscal year 1992.

220,062	250	-1,900	218,412	180,672	Total Appropriation, Department of the Treasury	222,268	222,750	222,750
1,847,808	50,737	14,847	1,913,392	1,811,680	Grand Total, State Aid	2,165,345	2,353,283	2,204,454

It is recommended that whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting be authorized to withhold State aid payments to such county, municipality, or school district and transfer the same as payment for funds so withheld.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General Fund 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, be sufficient to support such expenditure.

It is further recommended that notwithstanding any other law which establishes a payment date for any State aid hereinabove appropriated, the State Treasurer be authorized to pay to any municipality, on or before December 31, 1992, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1993. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasurer, not later than December 31, 1992, and shall be paid solely from funds hereinabove appropriated for distribution to that municipality for which a payment date falling on or after January 1, 1993 is fixed by law.

It is further recommended that if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

NOTES

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NOTES

The Capital Budgeting Process

The Governor's Capital Construction Budget is the result of a multi stage annual process involving the New Jersey Commission on Capital Budgeting and Planning, the Governor's Office, the Office of Management and Budget and State Departments and agencies. The Commission, which is composed of Executive, Legislative and public members, serves an advisory role to the Governor and Legislature and is responsible for preparing the State's Annual Capital Improvement Plan. The Commission's recommendations, the first year of the seven year plan, is shown under the requested column in the Capital Construction Budget.

In considering the requests of the departments and agencies, the Commission makes determinations as to the sources of funding capital projects and is required to review all proposed referendum for the issuance of bonds. The Commission also makes recommendations as to appropriations from existing bond funds.

For fiscal year 1993 the Commission has recommended \$470.5 million for Capital Spending from General Funds. The recommendation includes \$331 million for the State's Transportation Trust Fund for highway and transit projects and \$124.1 million for urgent and necessary renovations, maintenance and equipment. Urgent Projects are these which would avoid structural, mechanical or utility failures that could pose imminent danger to life or impede the operation of a facility. Necessary projects include fire and life safety projects, environmental quality or other projects which are needed to meet statutory requirements. The Commission also recommended \$15.4 million for State Aid projects including \$10.8 million for shore protection, \$3.5 million for wastewater treatment and \$1.1 million for coastal resource dredging projects. In addition the Commission recommended \$98 million for the funding of voter authorized, but yet unappropriated bond funds. Projects to be financed by these funds are shown in the Bond Funds section of the Budget.

The Governor's recommendation includes the \$331 million for the Transportation Trust Fund, but only \$10 million for other capital projects. The \$10 million for other projects is limited to life safety and emergency projects for all State departments and agencies. The Office of Management and Budget and the State's Division of Building and Construction will jointly select eligible emergency projects from those requested by departments and agencies.

Due to the nature of the emergency projects, there will be no impact upon the operating finances of the State.

CAPITAL CONSTRUCTION

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	7,879	—	7,879	317	—	—	—
—	137	—	137	82	—	—	—
—	69	—	69	—	—	—	—
—	11,258	93	11,351	4,081	—	2,750	—
—	2,279	74	2,353	534	—	22,503	—
—	90,952	188	91,140	5,058	—	1,626	—
—	1,317	—	1,317	115	—	20,238	—
—	8,110	—	8,110	412	—	800	—
—	14,818	33	14,851	2,204	—	15,000	—
—	8,742	260	9,002	2,191	—	27,900	—
—	2,456	401	2,857	1,028	—	5,251	—
—	579	—	579	302	—	5,326	—
331,000	3,995	-990	334,005	331,000	—	—	—
—	25,154	-738	24,416	9,818	331,000	331,000	331,000
—	—	—	—	—	10,000	33,500	10,000
—	—	—	—	—	—	2	—
331,000	177,745	-679	508,066	357,142	341,000	465,896	341,000
					Total Appropriation		
					341,000	465,896	341,000

Note: The Requested amounts reflect the recommendations of the New Jersey Commission on Capital Budgeting and Planning.

CAPITAL CONSTRUCTION

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	7,879	—	7,879	317	Office of Legislative Services Space Planning, Historical Restoration and Renovation in the State House and Annex	—	—	—
—	7,879	—	7,879	317	Total Appropriation	—	—	—
—	7,879	—	7,879	317	Total Appropriation, Legislature	—	—	—

It is recommended that the unexpended balance as of June 30, 1992 in the Legislature be appropriated.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	89	—	89	82	Division of Plant Industry Physical Plant and Support Services	—	—	—
—	89	—	89	82	Total Appropriation	—	—	—

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	48	—	48	—	Division of Marketing Physical Plant and Support Services	—	—	—
—	48	—	48	—	Total Appropriation	—	—	—
—	137	—	137	82	Total Appropriation, Department of Agriculture	—	—	—

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

CAPITAL CONSTRUCTION

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2920. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	69	—	69	—	New Jersey Public Broadcasting Authority		
—	69	—	69	—	Purchase and Replacement of Equipment		
—	69	—	69	—	—	2,750	—
—	69	—	69	—	—	2,750	—
—	69	—	69	—	Total Appropriation, Department of Commerce and Economic Development		
—	69	—	69	—	—	2,750	—

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	265	—	265	121	Bureau of State Use Industries		
—	347	30	377	243	Physical Plant and Support Services		
—	—	—	—	—	System-Wide Program Support		
—	380	29	409	223	Physical Plant and Support Services		
—	—	—	—	—	New Jersey State Prison		
—	—	—	—	—	Locking System Upgrade		
—	—	—	—	—	Physical Plant and Support Services		
—	—	—	—	—	Wing 1 Toilet Replacement		
—	—	—	—	—	Wing 4 Renovations		
—	—	—	—	—	Wing 7 Renovations		
—	—	—	—	—	East Jersey State Prison		
—	905	-150	755	103	Heating Renovations		
—	—	—	—	—	Physical Plant and Support Services		
—	—	—	—	—	Bayside State Prison		
—	510	—	510	216	Electrical Improvements		
—	645	—	645	276	Physical Plant and Support Services		
—	15	—	15	8	Riverfront State Prison		
—	313	—	313	4	Physical Plant and Support Services		
—	—	—	—	—	Edna Mahan Correctional Facility for Women		
—	—	—	—	—	Physical Plant and Support Services		
—	—	—	—	—	Adult Diagnostic and Treatment Center, Avenel		
—	—	—	—	—	Physical Plant and Support Services		

CAPITAL CONSTRUCTION

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

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	561	-121	440	3	Garden State Reception and Youth Correctional Facility			
					Physical Plant and Support Services	—	—	—
					Albert C. Wagner Youth Correctional Facility			
—	236	—	236	50	Physical Plant and Support Services	—	—	—
—	—	—	—	—	Sewage Treatment Plant	—	4,896	—
					Mountainview Youth Correctional Facility			
—	2,165	-273	1,892	193	Physical Plant and Support Services	—	—	—
—	—	—	—	—	Sewage Treatment Plant, High Point	—	1,000	—
—	6,342	-485	5,857	1,440	Total Appropriation	—	11,869	—

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	25	-24	1	—	Lloyd McCorkle Training School for Boys and Girls			
					Physical Plant and Support			
					Services	—	—	—
					New Jersey Training School for Boys			
—	275	—	275	—	Physical Plant and Support			
					Services	—	—	—
—	—	—	—	—	Sewage Treatment Plant			
					Renovations	—	254	—
—	300	-24	276	—	Total Appropriation	—	254	—

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, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—			
					Division of Management and General Support		
—	4,616	602	5,218	2,641	Deferred Maintenance—Various Institutions	—	6,380
—	—	—	—	—	Physical Plant and Support Services	—	—
—	—	—	—	—	Roof Replacement	—	4,000
—	4,616	602	5,218	2,641	Total Appropriation	—	10,380
—	11,258	93	11,351	4,081	Total Appropriation, Department of Corrections	—	22,503

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 5010. DIVISION OF DIRECT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	38	—	38	—			
					Division of Direct Services		
—	—	—	—	—	Physical Plant and Support Services	—	—
—	—	—	—	—	Replace HVAC Units Bleshman/ Paramus	—	132
—	—	—	—	—	Replace Roof Project COED Building	—	146
—	—	—	—	—	Replace Roof and HVAC Unit Corbin City	—	113
—	38	—	38	—	Total Appropriation	—	391

CAPITAL CONSTRUCTION

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, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Marie H. Katzenbach School for the Deaf			
—	—	—	—	—	Electrical Renovations	—	275	—
—	—	—	—	—	Fire Alarm System Upgrade	—	80	—
—	1,013	74	1,087	380	Physical Plant and Support Services	—	—	—
—	—	—	—	—	Replace Steam Lines	—	192	—
—	—	—	—	—	Replace Transformer	—	144	—
—	—	—	—	—	Replacement of Steam Condensate Return Lines	—	296	—
—	—	—	—	—	Roof Replacement	—	248	—
—	1,013	74	1,087	380	<i>Total Appropriation</i>	—	1,235	—

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	6	—	6	—	Division of Administration Surplus Property Sales Proceeds	—	—	—
—	6	—	6	—	<i>Total Appropriation</i>	—	—	—

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF STATE LIBRARY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	1,221	—	1,221	154	Division of State Library Physical Plant and Support Services	—	—	—
—	1,221	—	1,221	154	<i>Total Appropriation</i>	—	—	—
—	2,279	74	2,353	534	<i>Total Appropriation, Department of Education</i>	—	1,626	—

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

CAPITAL CONSTRUCTION

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	55	188	243	—			
	100	—	100	—			
	155	188	343	—			

Water Supply and Flood Plain Management

Water Supply and Watershed
Management

Water Monitoring

Takanassee Lake Cleanup

Total Appropriation

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	57,274	—	57,274	69			
—	57,274	—	57,274	69			

Office of Hazardous Substance Control

Publicly-Funded Site
Remediation

Total Appropriation

LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Hazardous site mitigation-Statewide site cleanup account, or the Hazardous Discharge Bond Act of 1981 or the Hazardous Discharge Bond Act of 1986, an amount not to exceed \$7,500,000 for costs attributable to planning, contracting, engineering, construction, inspection, laboratory, scientific and administrative services of the Hazardous waste site cleanup program, and to compel potential responsible parties to cleanup hazardous waste sites and for related State oversight and inspection of such cleanups, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for Hazardous site mitigation-Statewide site cleanup be credited to the Hazardous Discharge Site Cleanup fund in accordance with P.L. 86, c.144.

CAPITAL CONSTRUCTION

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	437	—	437	—	Administrative Operations		
—	45	—	45	—	Management and Administrative Services		
—	482	—	482	—	Mosquito Control State Parks		
—	—	—	—	—	Total Appropriation		
—	90,952	188	91,140	5,058	Total Appropriation, Department of Environmental Protection and Energy		

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	817	—	817	115	Division of Laboratories and Research		
—	500	—	500	—	Laboratory Equipment		
—	1,317	—	1,317	115	New State Health Laboratory		
—	—	—	—	—	Total Appropriation		
—	1,317	—	1,317	115	Total Appropriation, Department of Health		

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	849	—	849	—	Glassboro State College		
—	104	—	104	92	Physical Plant and Support Services		
—	—	—	—	—	Jersey City State College		
—	—	—	—	—	Physical Plant and Support Services		

CAPITAL CONSTRUCTION

50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	931	—	931	117			
				Kean College of New Jersey Physical Plant and Support Services	—	—	—
—	1,331	—	1,331	33			
				William Paterson College of New Jersey Physical Plant and Support Services	—	—	—
—	661	—	661	—			
				Montclair State College Physical Plant and Support Services	—	—	—
—	319	—	319	15			
				Trenton State College Physical Plant and Support Services	—	—	—
—	192	—	192	21			
				Ramapo College of New Jersey Physical Plant and Support Services	—	—	—
—	488	—	488	130			
				Richard Stockton State College Physical Plant and Support Services	—	—	—
—	4,875	—	4,875	408	—	—	—
				<i>Total Appropriation</i>	—	—	—

50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—			
				Office of the Chancellor Deferred Maintenance	—	7,500	—
—	369	—	369	4			
				Renewal and Replacement Projects	—	7,500	—
—	369	—	369	4	—	15,000	—
				<i>Total Appropriation</i>	—	—	—

50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5600. RUTGERS, THE STATE UNIVERSITY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	583	—	583	—			
				Rutgers, The State University Physical Plant and Support Services	—	—	—
—	583	—	583	—	—	—	—
				<i>Total Appropriation</i>	—	—	—

CAPITAL CONSTRUCTION

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	2,032	—	2,032	—	University of Medicine and Dentistry of New Jersey			
					Physical Plant and Support Services	—	—	—
—	2,032	—	2,032	—	Total Appropriation	—	—	—

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	251	—	251	—	New Jersey Institute of Technology Physical Plant and Support Services	—	—	—
—	251	—	251	—	<i>Total Appropriation</i>	—	—	—
—	8,110	—	8,110	412	Total Appropriation, Department of Higher Education	—	15,000	—

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	5	—	5	—	Greystone Park Psychiatric Hospital			
					Physical Plant and Support Services	—	—	—
—	2	—	2	—	Trenton Psychiatric Hospital			
					Physical Plant and Support Services	—	—	—

CAPITAL CONSTRUCTION

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	18	—	18	—			
—	10	—	10	—			
—	35	—	35	—			

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	3,437	—	3,437	—			
—	3,437	—	3,437	—			

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, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	2	—	2	—			
—	157	—	157	—			
—	3,331	—	3,331	4			
—	12	—	12	2			
—	735	—	735	251			
—	4,237	—	4,237	257			

CAPITAL CONSTRUCTION

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	730	—	730	13	Division of Developmental Disabilities		
					Physical Plant and Support Services		
—	730	—	730	13	—	—	—
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, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	16	—	16	—	Commission for the Blind and Visually Impaired		
					Residential Rehabilitation Center		
—	16	—	16	—	—	—	—
Total Appropriation					—	—	—

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	138	—	138	18	Division of Youth and Family Services		
					Physical Plant and Support Services		
—	138	—	138	18	—	—	—
Total Appropriation					—	—	—

CAPITAL CONSTRUCTION

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	1	—	1	—	Division of Management and Budget			
					Environmental Protection Projects	—	15,500	—
—	1,038	—	1,038	355	Infrastructure Projects	—	7,000	—
—	564	—	564	23	Life Safety Projects	—	5,400	—
—	4,622	33	4,655	1,538	Physical Plant and Support Services	—	—	—
—	6,225	33	6,258	1,916	Total Appropriation	—	27,900	—
—	14,818	33	14,851	2,204	Total Appropriation, Department of Human Services	—	27,900	—

It is recommended that the unexpended balance as June 30, 1992 in this department be appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Division of Motor Vehicles			
—	—	—	—	—	Brake Testers, Motor Vehicle Services	—	250	—
—	45	—	45	—	Deferred Maintenance	—	469	—
—	—	—	—	—	Emission Analyzers	—	786	—
—	—	—	—	—	Handicapped Accessibility	—	414	—
—	—	—	—	—	Heating and Ventilation Improvements—Motor Vehicle Services	—	484	—
—	3,426	—	3,426	1,212	Physical Plant and Support Services	—	—	—
—	—	—	—	—	Roof Replacements	—	1,181	—
—	3,471	—	3,471	1,212	Total Appropriation	—	3,584	—

CAPITAL CONSTRUCTION

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, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	9	—	9	—			
—	6	—	6	—		542	—
—	—	—	—	—		1,900	—
—	464	401	865	277		1,540	—
—	15	—	15	—		—	—
—	—	—	—	—		500	—
—	494	401	895	277		4,482	—
<i>Total Appropriation</i>							

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, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	500	—	500	—			
—	53	—	53	—		394	—
—	—	—	—	—		—	—
—	553	—	553	—		394	—
<i>Total Appropriation</i>							

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, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	4	—	4	—			
—	—	—	—	—		—	—
—	4	—	4	—		—	—
<i>Total Appropriation</i>							

CAPITAL CONSTRUCTION

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
(S) Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	75	—	75	28	Paramus Veterans' Memorial Home Physical Plant and Support Services	—	—	—
—	75	—	75	28	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, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Vineland Veterans' Memorial Home			
—	1,330	—	1,330	723	Fire Protection Alzheimers Unit	—	450	—
					Physical Plant and Support Services	—	—	—
—	1,330	—	1,330	723	<i>Total Appropriation</i>	—	450	—
—	2,456	401	2,857	1,028	Total Appropriation, Department of Military and Veterans' Affairs	—	5,326	—

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

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, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	285	—	285	112	Division of State Museum Physical Plant and Support Services	—	—	—
—	285	—	285	112	<i>Total Appropriation</i>	—	—	—

CAPITAL CONSTRUCTION

74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	294	—	294	190	Records Management			
					Physical Plant and Support Services	—	—	—
—	294	—	294	190	Total Appropriation	—	—	—
—	579	—	579	302	Total Appropriation, Department of State	—	—	—

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
—	550	—	550	—	Interstate Highway	10	—	—	—
—	132	—	132	—	Urban System Highway	20	—	—	—
—	9	—	9	—	Consolidated Primary Highway	25	—	—	—
—	1	—	1	—	Bridge and Highway Construction	40	—	—	—
	2,524								
—	7 ^R	-990	1,541	—	Non-Federal Highway Projects	60	—	—	—
331,000	—	—	331,000	331,000	Transportation Trust Fund Account ^(a)	60	331,000	331,000	331,000
—	6	—	6	—	Rail Freight Lines	65	—	—	—
—	412	—	412	—	Physical Plant Construction Projects	70	—	—	—
—	1	—	1	—	Transportation Systems Improvements	71	—	—	—
331,000	3,642	-990	333,652	331,000	Total Appropriation		331,000	331,000	331,000

Notes: (a) Of the total appropriation required by statute in FY 1991, \$46 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 (\$200 million) and March 1, 1988 (\$125 million), the projected debt service amount for FY 1992 will total \$46.0 million, and for FY 1993, \$46.0 million.

LANGUAGE PROVISIONS

It is recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1992 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

CAPITAL CONSTRUCTION

It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund account shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2, paragraph 4 of the State Constitution, P.L. 1984, c. 73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended by P.L. 1987, c. 460, from increases in fees charged for commercial motor vehicles, and from funds received or receivable from the various transportation-oriented authorities.

It is further recommended that 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.

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	3	—	3	—	77	—	—	—
—	350	—	350	—	79	—	—	—
—	353	—	353	—	Total Appropriation			
331,000	3,995	-990	334,005	331,000	Total Appropriation, Department of Transportation			
						331,000	331,000	331,000

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

It is further recommended that notwithstanding the provisions of P.L. 1984, c. 73(C. 27:1B-1 et al.) there be appropriated the sum of \$537,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for transportation capital purposes as follows:

Highway Construction Projects
Highway Right of Way Acquisition Projects
Highway Design Projects
Study and Development Projects
Highway Safety Projects
State Aid Projects
Public Transportation Projects

It is further recommended that the unexpended balances as of June 30, 1992 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that 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, he shall transmit the request to transfer funds among projects within different program headings to the Legislative Budget and Finance Officer for his approval or disapproval and return 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.

CAPITAL CONSTRUCTION

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
General Services Administration – Bureau of Property								
—	1,221	—	1,221	187	Hazardous Material Removal	—	11,000	—
—	—	—	—	—	Life Safety and Emergency Projects Statewide	10,000	10,000	10,000
—	22,522	–5,970	16,552	3,631	Physical Plant Operation and Maintenance	—	—	—
—	—	—	—	—	Retrofit Underground Storage Tanks Statewide	—	12,500	—
—	1,106 305 ^R	–768	643	—	Real Property Management	—	—	—
—	25,154	–6,738	18,416	3,818	Total Appropriation	10,000	33,500	10,000

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
—	—	6,000	6,000	6,000	Division of Administration			
					Development Costs for Aquarium, Camden	—	—	—
		6,000	6,000	6,000	Total Appropriation	—	—	—
—	25,154	-738	24,416	9,818	Total Appropriation, Department of the Treasury	10,000	33,500	10,000

It is recommended that the unexpended balance as of June 30, 1992 in this department be appropriated.

CAPITAL CONSTRUCTION

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Delaware River Basin Commission		
—	—	—	—	—	Amortization of Multipurpose Dams		
—	—	—	—	—	—	2	—
—	—	—	—	—	Total Appropriation		
—	—	—	—	—	—	2	—
—	—	—	—	—	Total Appropriation, Miscellaneous Executive Commissions		
—	—	—	—	—	—	2	—

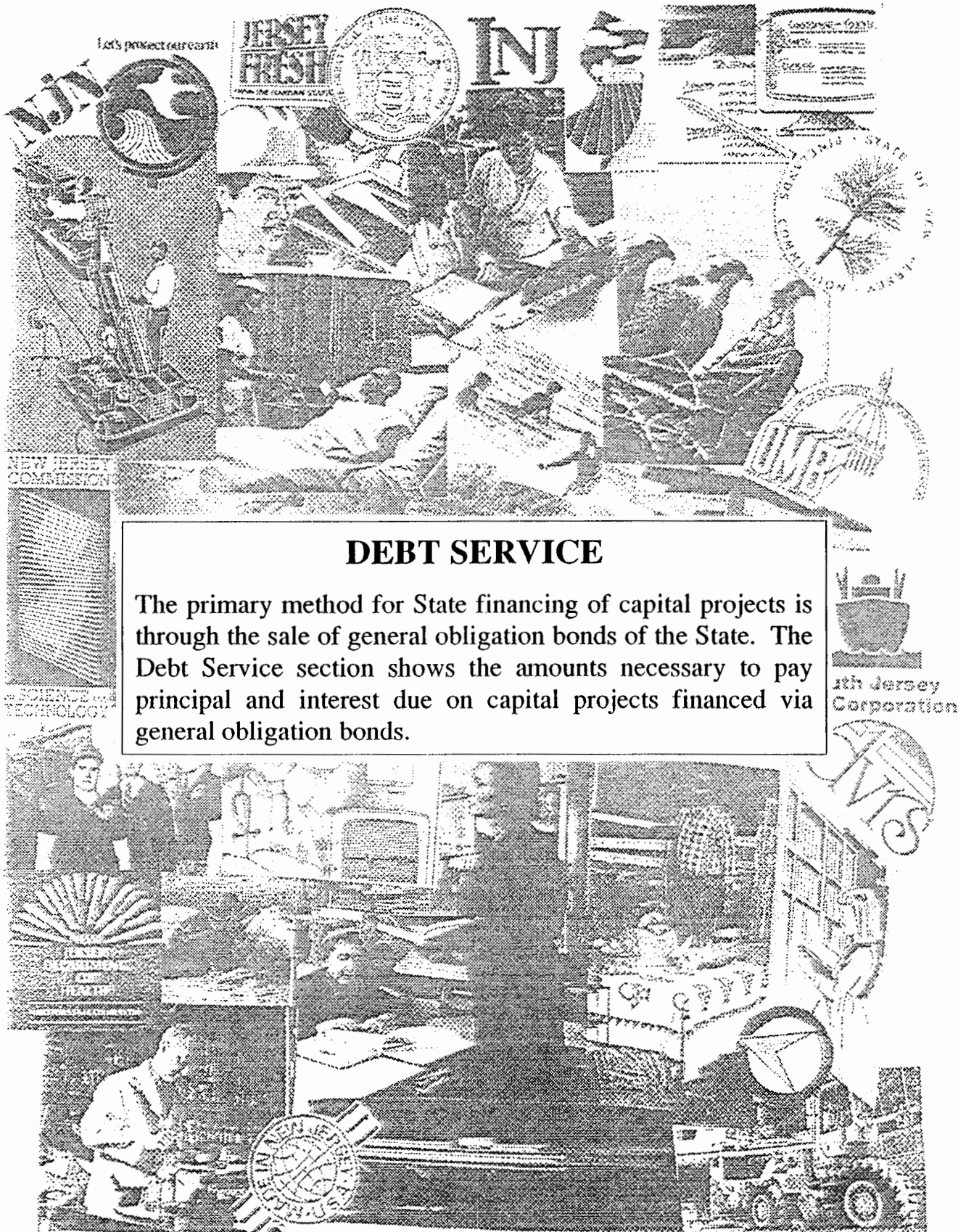
It is recommended that the unexpended balance as of June 30, 1992 in this Commission be appropriated.

331,000	177,745	-679	508,066	357,142	Grand Total, Capital Construction	341,000	465,896	341,000
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It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1992 in the Capital Construction accounts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES



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

DEBT SERVICE SUMMARY

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
13,610	1,503	-1,503	13,610	13,567	Public Purpose Buildings			
					Construction Bonds			
					(P.L. 1980, c. 119)	12,296	9,872	9,872
20,327	77	-77	20,327	20,327	Water Supply Bonds			
					(P.L. 1981, c. 261)	20,975	21,349	21,349
3,015	—	—	3,015	3,014	Hazardous Discharge Bonds			
					(P.L. 1981, c. 275)	5,165	5,014	5,014
5,096	51	-51	5,096	5,095	Farmland Preservation Bonds			
					(P.L. 1981, c. 276)	5,636	5,325	5,325
3,221	85	-85	3,221	3,220	Community Development Bonds			
					(P.L. 1981, c. 486)	3,669	3,781	3,781
12,069	423	-423	12,069	12,068	Correctional Facilities			
					Construction Bonds			
					(P.L. 1982, c. 120)	11,715	14,479	14,479
10,757	113	-113	10,757	10,756	1983 New Jersey Green Acres Bonds			
					(P.L. 1983, c. 354)	10,419	10,069	10,069
3,494	211	-211	3,494	3,494	Shore Protection Bonds			
					(P.L. 1983, c. 356)	3,586	3,653	3,653
14,886	71	-71	14,886	14,885	Bridge Rehabilitation and			
					Improvement Bonds			
					(P.L. 1983, c. 363)	14,426	13,970	13,970
7,964	169	-169	7,964	7,962	Jobs, Science and Technology Bonds			
					(P.L. 1984, c. 99)	8,812	9,077	9,077
3,659	57	-57	3,659	3,658	Human Services Facilities			
					Construction Bonds			
					(P.L. 1984, c. 157)	4,658	4,773	4,773
60,441	174	-174	60,441	60,410	Refunding Bonds (P.L. 1985, c. 74)	58,654	56,886	56,886
1,221	1	-1	1,221	1,221	Pinelands Infrastructure Trust			
					Bonds (P.L. 1985, c. 302)	1,703	2,055	2,055
11,337	1	5,327	16,665	16,664	Wastewater Treatment Bonds			
					(P.L. 1985, c. 329)	20,869	20,823	20,823
11,702	—	—	11,702	11,702	Correctional Facilities			
					Construction Bonds			
					(P.L. 1987, c. 178)	17,579	20,080	20,080
2,069	—	—	2,069	2,068	1987 Green Acres, Cultural Centers			
					and Historic Preservation Bonds			
					(P.L. 1987, c. 265)	5,159	6,267	6,267
3,577	—	—	3,577	3,575	Jobs, Education and Competitiveness			
					Bonds (P.L. 1988, c. 78)	12,005	16,234	16,234
701	—	—	701	701	1989 Bridge Rehabilitation and			
					Improvement and Railroad			
					Right-of-way Preservation Bonds			
					(P.L. 1989, c.180)	2,170	2,862	2,862
351	—	—	351	351	Stormwater Management and Combined			
					Sewer Overflow Abatement Bonds			
					(P.L. 1989, c. 181)	1,247	1,714	1,714
613	—	19	632	631	1989 New Jersey Open Space			
					Preservation Bonds			
					(P.L. 1989, c. 183)	4,313	6,703	6,703
842	—	—	842	841	Public Purpose Buildings and			
					Community-Based Facilities			
					Construction Bonds			
					(P.L. 1989, c. 184)	1,443	1,401	1,401
—	—	—	—	—	Interest payments on current bond			
					sale	—	32,262	32,262
388,512	5,838	—	394,350	394,242	Total Appropriation	410,617	444,301	444,301

**DESCRIPTION OF BONDS
FINANCED BY DEBT SERVICE APPROPRIATION**

HIGHWAY IMPROVEMENT AND GRADE CROSSING ELIMINATION BONDS—1930

An amount of \$58,000,000 was authorized for road and bridge construction, construction of roads at state institutions and right-of-way acquisitions.

WATER DEVELOPMENT BONDS—1958

An amount of \$45,850,000 was authorized for research and to develop water supplies for potable, industrial, irrigational and other purposes.

STATE INSTITUTION CONSTRUCTION BONDS—1960

An amount of \$40,000,000 was authorized to renovate and improve or construct facilities at various state institutions established for mental health, charitable, public health, training or correctional purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS—1961

An amount of \$60,000,000 was authorized for grants to local governments for the acquisition of land for recreation and conservation purposes.

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 FACILITIES FOR HANDICAPPED BONDS—1973

An amount of \$25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

DEBT SERVICE

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.

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.

DEBT SERVICE

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 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 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.

DEBT SERVICE

10. DEPARTMENT OF AGRICULTURE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
3,269	51	-32	3,288	3,287	Interest on Bonds	3,841	3,636	3,636
2,010	—	—	2,010	2,010	Bond Redemption	2,612	2,904	2,904
5,279	51	-32	5,298	5,297	Total Appropriation	6,453	6,540	6,540
					Distribution by Object			
					Special Purpose:			
					Interest:			
2,359								
737 ^S	51	-51	3,096	3,095	Farmland Preservation Bonds (P.L. 1981, c. 276)	3,111	2,925	2,925
86	—	—	86	86	Farmland Preservation Refunding Bonds (P.L. 1985, c. 74)	86	85	85
87 ^S	—	19	106	106	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	644	626	626
					Redemption:			
2,000	—	—	2,000	2,000	Farmland Preservation Bonds (P.L. 1981, c. 276)	2,525	2,400	2,400
10	—	—	10	10	Farmland Preservation Refunding Bonds (P.L. 1985, c. 74)	11	12	12
—	—	—	—	—	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	76	492	492
5,279	51	-32	5,298	5,297	Total Special Purpose	6,453	6,540	6,540
5,279	51	-32	5,298	5,297	Total Appropriation, Department of Agriculture	6,453	6,540	6,540

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, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
138	—	—	138	138	Interest on Bonds	125	113	113
254	—	—	254	254	Bond Redemption	240	252	252
392	—	—	392	392	Total Appropriation	365	365	365
					Distribution by Object			
					Special Purpose:			
					Interest:			
138	—	—	138	138	Public Buildings Construction Bonds (P.L. 1968, c. 128)	125	113	113
					Redemption:			
254	—	—	254	254	Public Buildings Construction Bonds (P.L. 1968, c. 128)	240	252	252
392	—	—	392	392	Total Special Purpose	365	365	365

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, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
5,951	85	-85	5,951	5,948	Interest on Bonds	7,103	6,759	6,759
3,511	—	—	3,511	3,511	Bond Redemption	4,351	5,481	5,481
9,462	85	-85	9,462	9,459	<i>Total Appropriation</i>	11,454	12,240	12,240
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,535								
316 ^S	85	-85	1,851	1,850	Community Development Bonds (P.L. 1981, c. 486)	2,039	1,911	1,911
2,647								
354 ^S	—	—	3,001	2,999	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	3,267	3,097	3,097
484	—	—	484	484	Community Development Refunding Bonds (P.L. 1985, c. 74)	478	473	473
185	—	—	185	185	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	184	182	182
430 ^S	—	—	430	430	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,135	1,096	1,096
					Redemption:			
1,370	—	—	1,370	1,370	Community Development Bonds (P.L. 1981, c. 486)	1,630	1,870	1,870
2,016	—	—	2,016	2,016	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	2,284	2,621	2,621
103	—	—	103	103	Community Development Refunding Bonds (P.L. 1985, c. 74)	108	114	114
22	—	—	22	22	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	23	24	24
—	—	—	—	—	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	306	852	852
9,462	85	-85	9,462	9,459	<i>Total Special Purpose</i>	11,454	12,240	12,240
9,854	85	-85	9,854	9,851	Total Appropriation, Department of Commerce and Economic Development	11,819	12,605	12,605

22. DEPARTMENT OF COMMUNITY AFFAIRS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
1,196	—	—	1,196	1,195	Interest on Bonds	1,097	994	994
1,678	—	—	1,678	1,678	Bond Redemption	1,774	1,770	1,770
2,874	—	—	2,874	2,873	<i>Total Appropriation</i>	2,871	2,764	2,764

DEBT SERVICE

22. DEPARTMENT OF COMMUNITY AFFAIRS 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Object			
					Special Purpose:			
					Interest:			
160	—	—	160	160	State Housing Assistance Bonds (P.L. 1968, c. 127)	136	111	111
745	—	—	745	744	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	696	644	644
291	—	—	291	291	State Mortgage Assistance Refunding Bonds (P.L. 1985, c. 74)	265	239	239
					Redemption:			
500	—	—	500	500	State Housing Assistance Bonds (P.L. 1968, c. 127)	500	500	500
850	—	—	850	850	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	950	950	950
328	—	—	328	328	State Mortgage Assistance Refunding Bonds (P.L. 1985, c. 74)	324	320	320
2,874	—	—	2,874	2,873	Total Special Purpose	2,871	2,764	2,764
2,874	—	—	2,874	2,873	Total Appropriation, Department of Community Affairs	2,871	2,764	2,764

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, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
26,528	423	-423	26,528	26,526	Interest on Bonds	29,027	27,428	27,428
18,344	1	-1	18,344	18,343	Bond Redemption	20,624	25,819	25,819
44,872	424	-424	44,872	44,869	Total Appropriation	49,651	53,247	53,247
					Distribution by Object			
					Special Purpose:			
					Interest:			
10	—	—	10	10	State Institution Construction Bonds (P.L. 1960, c. 156)	4	—	—
391	—	—	391	391	Public Buildings Construction Bonds (P.L. 1968, c. 128)	354	319	319
1,238	—	—	1,238	1,237	Institutions Construction Bonds (P.L. 1976, c. 93)	1,146	1,054	1,054
507	—	—	507	507	Institutional Construction Bonds (P.L. 1978, c. 79)	455	402	402
2,049	—	—	2,286	2,286	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,985	1,728	1,728
237 ^S	—	—	2,286	2,286	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	6,150	5,714	5,714
6,579	423	-423	6,579	6,578				

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
641	—	—	641	641	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	592	544	544
1,054	—	—	1,054	1,054	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	972	891	891
1,295	—	—	1,295	1,295	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	1,253	1,211	1,211
4,089	—	—	4,089	4,089	Correctional Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	4,051	4,011	4,011
5,047								
3,155 ^S	—	—	8,202	8,202	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	11,829	11,330	11,330
236 ^S	—	—	236	236	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	236	224	224
					Redemption:			
188	—	—	188	188	State Institution Construction Bonds (P.L. 1960, c. 156)	188	—	—
717	—	—	717	717	Public Buildings Construction Bonds (P.L. 1968, c. 128)	680	711	711
1,349	1	-1	1,349	1,348	Institutions Construction Bonds (P.L. 1976, c. 93)	1,401	1,401	1,401
713	—	—	713	713	Institutional Construction Bonds (P.L. 1978, c. 79)	713	600	600
3,449	—	—	3,449	3,449	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	3,197	2,432	2,432
5,490	—	—	5,490	5,490	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	5,565	8,765	8,765
642	—	—	642	642	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	636	630	630
1,066	—	—	1,066	1,066	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	1,056	1,045	1,045
574	—	—	574	574	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	577	582	582
656	—	—	656	656	Correctional Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	692	734	734
3,500	—	—	3,500	3,500	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	5,750	8,750	8,750
—	—	—	—	—	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	169	169	169
44,872	424	-424	44,872	44,869	Total Special Purpose	49,651	53,247	53,247
44,872	424	-424	44,872	44,869	Total Appropriation, Department of Corrections	49,651	53,247	53,247

DEBT SERVICE

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 35. EDUCATION ADMINISTRATION AND MANAGEMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
875	—	—	875	875	768	694	694
1,815	—	—	1,815	1,815	1,264	1,278	1,278
2,690	—	—	2,690	2,690	2,032	1,972	1,972
<i>Total Appropriation</i>							
Distribution by Object							
Special Purpose:							
<i>Interest:</i>							
506	—	—	506	506	458	413	413
30	—	—	30	30	—	—	—
110	—	—	110	110	99	88	88
229	—	—	229	229	211	193	193
<i>Redemption:</i>							
929	—	—	929	929	880	921	921
500	—	—	500	500	—	—	—
155	—	—	155	155	155	130	130
231	—	—	231	231	229	227	227
2,690	—	—	2,690	2,690	2,032	1,972	1,972
<i>Total Special Purpose</i>							
2,690	—	—	2,690	2,690	2,032	1,972	1,972
Total Appropriation, Department of Education					2,032	1,972	1,972

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
74,235	482	5,337	80,054	80,045	81,750	76,020	76,020
77,332	305	-305	77,332	77,332	81,099	85,566	85,566
151,567	787	5,032	157,386	157,377	162,849	161,586	161,586
<i>Total Appropriation</i>							

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object							
Special Purpose:							
<i>Interest:</i>							
52	—	—	52	52			
5,005							
316 ^S	1	-1	5,321	5,320	20	—	—
1,484	1	-1	1,484	1,484	4,778	4,182	4,182
4,378	—	—	4,378	4,377	1,212	929	929
4,183	1	-1	4,183	4,183	3,869	3,492	3,492
878	2	-2	878	878	3,718	3,364	3,364
4,852					762	644	644
842 ^S	—	—	5,694	5,693			
694	1	490	1,185	1,184	5,265	4,794	4,794
2,363	72	-72	2,363	2,363	1,128	1,047	1,047
3,668	1	-1	3,668	3,668	2,210	2,056	2,056
11,872	77	-77	11,872	11,872	3,185	2,745	2,745
3,015 ^S	—	—	3,015	3,014	12,393	11,746	11,746
5,862	113	-113	5,862	5,861	3,015	2,864	2,864
1,884	211	-211	1,884	1,884	5,499	5,134	5,134
337	—	—	337	337	1,961	1,838	1,838
4,813	—	—	4,813	4,813	333	328	328
225	—	—	225	225	4,485	4,161	4,161
229	—	—	229	229	222	219	219
1,333	—	—	1,333	1,333	228	226	226
1,231	—	—	1,231	1,231	1,317	1,301	1,301
645	—	—	645	645	1,204	1,177	1,177
591	—	—	591	591	638	630	630
3,500	—	—	3,500	3,500	586	580	580
					3,228	2,958	2,958

DEBT SERVICE

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
225	—	—	225	225	Clean Waters Refunding Bonds (P.L. 1985, c. 74)	222	219	219
557	—	—	557	557	Beaches and Harbors Refunding Bonds (P.L. 1985, c. 74)	550	543	543
721	1	-1	721	721	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,203	1,155	1,155
6,362	1	5,327	11,690	11,689	Wastewater Treatment Bonds (P.L. 1985, c. 329)	12,094	11,473	11,473
1,241 ^S	—	—	1,241	1,240	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	2,210	2,125	2,125
526 ^S	—	—	526	525	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	3,218	3,126	3,126
351 ^S	—	—	351	351	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	997	964	964
					Redemption:			
1,000	—	—	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46)	1,000	—	—
11,735	—	—	11,735	11,735	Water Conservation Bonds (P.L. 1969, c. 127)	10,330	10,830	10,830
5,430	—	—	5,430	5,430	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	5,430	5,330	5,330
7,680	—	—	7,680	7,680	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	6,030	6,130	6,130
6,380	—	—	6,380	6,380	Clean Waters Bonds (P.L. 1976, c. 92)	5,380	5,430	5,430
1,405	—	—	1,405	1,405	Beaches and Harbors Bonds (P.L. 1977, c. 208)	1,455	1,455	1,455
5,550	305	-305	5,550	5,550	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	6,150	6,150	6,150
850	—	—	850	850	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,200	1,200	1,200
1,945	—	—	1,945	1,945	Energy Conservation Bonds (P.L. 1980, c. 68)	1,955	1,970	1,970
5,840	—	—	5,840	5,840	Natural Resources Bonds (P.L. 1980, c. 70)	5,040	4,415	4,415
8,455	—	—	8,455	8,455	Water Supply Bonds (P.L. 1981, c. 261)	8,582	9,603	9,603
—	—	—	—	—	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,150	2,150	2,150
4,895	—	—	4,895	4,895	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	4,920	4,935	4,935
1,610	—	—	1,610	1,610	Shore Protection Bonds (P.L. 1983, c. 356)	1,625	1,815	1,815
86	—	—	86	86	Water Conservation Refunding Bonds (P.L. 1985, c. 74)	90	95	95
4,246	—	—	4,246	4,246	State Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74)	4,215	4,181	4,181
58	—	—	58	58	Emergency Flood Control Refunding Bonds (P.L. 1985, c. 74)	60	64	64
27	—	—	27	27	Energy Conservation Refunding Bonds (P.L. 1985, c. 74)	28	30	30

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
295	—	—	295	295	Natural Resources Refunding Bonds (P.L. 1985, c. 74)	309	326	326
397	—	—	397	397	Water Supply Refunding Bonds (P.L. 1985, c. 74)	405	414	414
137	—	—	137	137	1983 New Jersey Green Acres Refunding Bonds (P.L. 1985, c. 74)	144	152	152
99	—	—	99	99	Shore Protection Refunding Bonds (P.L. 1985, c. 74)	105	111	111
3,552	—	—	3,552	3,552	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74)	3,518	3,481	3,481
58	—	—	58	58	Clean Waters Refunding Bonds (P.L. 1985, c. 74)	60	64	64
127	—	—	127	127	Beaches and Harbors Refunding Bonds (P.L. 1985, c. 74)	133	141	141
500	—	—	500	500	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	500	900	900
4,975	—	—	4,975	4,975	Wastewater Treatment Bonds (P.L. 1985, c. 329)	8,775	9,350	9,350
—	—	—	—	—	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	885	1,635	1,635
—	—	—	—	—	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	375	2,459	2,459
—	—	—	—	—	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	250	750	750
151,567	787	5,032	157,386	157,377	<i>Total Special Purpose</i>	162,849	161,586	161,586
151,567	787	5,032	157,386	157,377	Total Appropriation, Department of Environmental Protection and Energy	162,849	161,586	161,586

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
24	—	—	24	24	Interest on Bonds	22	20	20
44	—	—	44	44	Bond Redemption	42	44	44
68	—	—	68	68	<i>Total Appropriation</i>	64	64	64
					Distribution by Object			
					Special Purpose:			
					Interest:			
24	—	—	24	24	Public Buildings Construction Bonds (P.L. 1968, c. 128)	22	20	20

DEBT SERVICE

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
44	—	—	44	44	Redemption: Public Buildings Construction Bonds (P.L. 1968, c. 128)	42	44	44
68	—	—	68	68	Total Special Purpose	64	64	64
68	—	—	68	68	Total Appropriation, Department of Health	64	64	64

50. DEPARTMENT OF HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. OFFICE OF THE CHANCELLOR

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
15,492	175	-175	15,492	15,487	Interest on Bonds	19,856	18,529	18,529
19,737	2	-2	19,737	19,735	Bond Redemption	21,780	26,282	26,282
35,229	177	-177	35,229	35,222	Total Appropriation	41,636	44,811	44,811
					Distribution by Object			
					Special Purpose:			
					Interest:			
3,726	4	-4	3,726	3,725	Public Buildings Construction Bonds (P.L. 1968, c. 128)	3,371	3,040	3,040
2,661	1	-1	2,661	2,660	Higher Education Construction Bonds (P.L. 1971, c. 164)	2,256	1,847	1,847
4,086	1	-1	4,086	4,085	Medical Education Facilities Bonds (P.L. 1977, c. 235)	3,882	3,678	3,678
1,555								
208 ^S	169	-169	1,763	1,763	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,919	1,819	1,819
109	—	—	109	109	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	108	107	107
3,147 ^S	—	—	3,147	3,145	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	7,971 349 ^S	8,038	8,038
					Redemption:			
6,840	2	-2	6,840	6,838	Public Buildings Construction Bonds (P.L. 1968, c. 128)	6,480	6,780	6,780
7,700	—	—	7,700	7,700	Higher Education Construction Bonds (P.L. 1971, c. 164)	7,700	7,700	7,700
4,000	—	—	4,000	4,000	Medical Education Facilities Bonds (P.L. 1977, c. 235)	4,000	4,000	4,000
1,184	—	—	1,184	1,184	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,342	1,540	1,540

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
13	—	—	13	13	Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74)	14	14	14
—	—	—	—	—	Jobs, Education and Competitiveness Bonds (P.L. 1988, c.78)	2,244	6,248	6,248
35,229	177	-177	35,229	35,222	Total Special Purpose	41,636	44,811	44,811
35,229	177	-177	35,229	35,222	Total Appropriation, Department of Higher Education	41,636	44,811	44,811

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
14,395	62	-62	14,395	14,348	Interest on Bonds	13,622	12,512	12,512
14,954	1,504	-1,504	14,954	14,950	Bond Redemption	15,687	14,456	14,456
<u>29,349</u>	<u>1,566</u>	<u>-1,566</u>	<u>29,349</u>	<u>29,298</u>	<i>Total Appropriation</i>	<u>29,309</u>	<u>26,968</u>	<u>26,968</u>
					Distribution by Object			
					Special Purpose:			
					<i>Interest:</i>			
17	1	-1	17	16	State Institution Construction Bonds (P.L. 1960, c. 156)	7	—	—
1,426	—	—	1,426	1,426	Public Buildings Construction Bonds (P.L. 1968, c. 128)	1,290	1,164	1,164
1,148	—	—	1,148	1,148	Institutions Construction Bonds (P.L. 1976, c. 93)	1,064	978	978
997	2	-2	997	995	Institutional Construction Bonds (P.L. 1978, c. 79)	894	791	791
2,813								
325 ^S	2	-2	3,138	3,096	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	2,725	2,373	2,373
1,467								
1,052 ^S	57	-57	2,519	2,518	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	2,758	2,613	2,613
595	—	—	595	595	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	549	505	505
2,073	—	—	2,073	2,073	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	1,911	1,752	1,752
1,778	—	—	1,778	1,778	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	1,721	1,663	1,663

DEBT SERVICE

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
98	—	—	98	98	Human Services Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	97	97	97
606 ^S	—	—	606	605	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	606	576	576
					<i>Redemption:</i>			
313	1	-1	313	312	State Institution Construction Bonds (P.L. 1960, c. 156)	313	—	—
2,618	—	—	2,618	2,618	Public Buildings Construction Bonds (P.L. 1968, c. 128)	2,480	2,595	2,595
1,252	—	—	1,252	1,252	Institutions Construction Bonds (P.L. 1976, c. 93)	1,300	1,300	1,300
1,402	2	-2	1,402	1,400	Institutional Construction Bonds (P.L. 1978, c. 79)	1,402	1,180	1,180
4,737	1,501	-1,501	4,737	4,736	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	4,389	3,339	3,339
1,140	—	—	1,140	1,140	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	1,900	2,160	2,160
596	—	—	596	596	Institutions Construction Refunding Bonds (P.L. 1985, c. 74)	590	584	584
2,096	—	—	2,096	2,096	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	2,076	2,054	2,054
788	—	—	788	788	Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74)	793	799	799
12	—	—	12	12	Human Services Facilities Construction Refunding Bonds (P.L. 1985, c. 74)	12	13	13
—	—	—	—	—	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	432	432	432
29,349	1,566	-1,566	29,349	29,298	<i>Total Special Purpose</i>	29,309	26,968	26,968
29,349	1,566	-1,566	29,349	29,298	Total Appropriation, Department of Human Services	29,309	26,968	26,968

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
236	—	—	236	236	Interest on Bonds	215	195	195
267	—	—	267	267	Bond Redemption	266	247	247
503	—	—	503	503	<i>Total Appropriation</i>	481	442	442

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Special Purpose:			
					Interest:			
77	—	—	77	77	Institutional Construction Bonds (P.L. 1978, c. 79)	69	61	61
159	—	—	159	159	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	146	134	134
					Redemption:			
107	—	—	107	107	Institutional Construction Bonds (P.L. 1978, c. 79)	107	90	90
160	—	—	160	160	Institutional Construction Refunding Bonds (P.L. 1985, c. 74)	159	157	157
503	—	—	503	503	Total Special Purpose	481	442	442
503	—	—	503	503	Total Appropriation, Department of Law and Public Safety	481	442	442

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, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
828	—	—	828	828	Interest on Bonds	1,474	1,417	1,417
—	—	—	—	—	Bond Redemption	590	1,090	1,090
828	—	—	828	828	Total Appropriation	2,064	2,507	2,507
					Distribution by Object			
					Special Purpose:			
					Interest:			
828 ^S	—	—	828	828	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,474	1,417	1,417
					Redemption:			
—	—	—	—	—	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	590	1,090	1,090
828	—	—	828	828	Total Special Purpose	2,064	2,507	2,507
828	—	—	828	828	Total Appropriation, Department of State	2,064	2,507	2,507

DEBT SERVICE

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
47,094	238	-238	47,094	47,075	Interest on Bonds	44,139	40,307	40,307
58,305	2,510	-2,510	58,305	58,291	Bond Redemption	57,249	58,226	58,226
105,399	2,748	-2,748	105,399	105,366	Total Appropriation	101,388	98,533	98,533
					Distribution by Object			
					Special Purpose:			
					Interest:			
—	1	-1	—	—	Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228)	—	—	—
11,717	—	—	11,717	11,717	State Transportation Bonds (P.L. 1968, c. 126)	10,379	9,105	9,105
16,390	2	-2	16,390	16,389	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	14,808	13,312	13,312
8,216	71	-71	8,216	8,215	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	7,746	7,275	7,275
9,386	164	-164	9,386	9,369	Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	8,860	8,336	8,336
684	—	—	684	684	Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	676	667	667
701 ^S	—	—	701	701	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	1,670	1,612	1,612
					Redemption:			
24,360	—	—	24,360	24,360	State Transportation Bonds (P.L. 1968, c. 126)	23,760	24,810	24,810
20,135	2,500	-2,500	20,135	20,135	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	19,195	18,385	18,385
6,670	—	—	6,670	6,670	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	6,680	6,695	6,695
6,983	10	-10	6,983	6,969	Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	6,949	6,912	6,912
157	—	—	157	157	Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74)	165	174	174
—	—	—	—	—	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	500	1,250	1,250
105,399	2,748	-2,748	105,399	105,366	Total Special Purpose	101,388	98,533	98,533
105,399	2,748	-2,748	105,399	105,366	Total Appropriation, Department of Transportation	101,388	98,533	98,533

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	32,262	32,262
—	—	—	—	—	—	32,262	32,262
—	—	—	—	—	—	—	—
Interest on Bonds					—	32,262	32,262
Total Appropriation					—	32,262	32,262
Distribution by Object					—	—	—
Special Purpose:					—	—	—
Interest:					—	—	—
—	—	—	—	—	—	—	—
For Payment of Interest on Current Bond Sale					— ^(a)	32,262	32,262
—	—	—	—	—	—	32,262	32,262
—	—	—	—	—	—	—	—
Total Special Purpose					—	32,262	32,262
—	—	—	—	—	—	—	—
Total Appropriation, Department of the Treasury					—	32,262	32,262
388,512	5,838	—	394,350	394,242	410,617	444,301	444,301
Grand Total, Debt Service					410,617	444,301	444,301

Notes: (a) Appropriation of \$20,000,000 and supplemental appropriation of \$349,000 distributed to applicable bond interest accounts.

It is recommended that 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 be appropriated and first charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be 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.

**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.

DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recom- mended
263,615	—	—	263,615	263,379	Property Tax Relief Fund – Grants-in-Aid		
263,615	—	—	263,615	263,379	Department of the Treasury	710,000	685,000
					Total Property Tax Relief Fund – Grants-in-Aid	710,000	685,000
					Property Tax Relief Fund – State Aid		
—	—	—	—	—	Department of Community Affairs	360,000	360,000
2,821,092	774	—	2,821,866	2,791,234	Department of Education	3,426,612	3,609,196
43,850	—	—	43,850	42,784	Department of the Treasury	75,788	75,404
2,864,942	774	—	2,865,716	2,834,018	Total Property Tax Relief Fund – State Aid	3,862,400	4,044,600
3,128,557	774	—	3,129,331	3,097,397	Total Property Tax Relief Fund	4,572,400	4,729,600
					Casino Control Fund – Direct State Services		
37,278	—	—	37,278	37,195	Department of Law and Public Safety	34,296	38,696
25,082	—	—	25,082	25,082	Department of the Treasury	23,075	23,075
62,360	—	—	62,360	62,277	Total Casino Control Fund	57,371	61,771
					Casino Revenue Fund – Direct State Services		
365	—	49	414	403	Department of Community Affairs	365	615
233	—	25	258	245	Department of Health	233	233
12,270	128	166	12,564	10,031	Department of Human Services	14,441	14,072
100	—	—	100	91	Department of Law and Public Safety	92	92
12,968	128	240	13,336	10,770	Total Casino Revenue Fund – Direct State Services	15,131	15,012
					Casino Revenue Fund – Grants-in-Aid		
8,725	—	-44	8,681	8,631	Department of Community Affairs	8,725	8,975
2,147	—	-25	2,122	2,112	Department of Health	2,147	2,147
259,735	3,232	-165	262,802	255,158	Department of Human Services	313,971	350,148
1,440	—	—	1,440	1,439	Department of Labor	1,440	1,440
272,047	3,232	-234	275,045	267,340	Total Casino Revenue Fund – Grants-in-Aid	326,283	362,710
					Casino Revenue Fund – State Aid		
18,060	—	—	18,060	18,060	Department of Transportation	18,621	18,480
17,180	—	—	17,180	17,180	Department of the Treasury	17,180	17,180
35,240	—	—	35,240	35,240	Total Casino Revenue Fund – State Aid	35,801	35,660
320,255	3,360	6	323,621	313,350	Total Casino Revenue Fund	377,215	413,382
					Gubernatorial Elections Fund – Direct State Services		
—	—	—	—	—	Department of Law and Public Safety	—	12,758
—	—	—	—	—	Total Gubernatorial Elections Fund	—	12,758
3,511,172	4,134	6	3,515,312	3,473,024	Total Appropriation	5,006,986	5,217,511
							5,199,120

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 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, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
263,615	—	—	263,615	263,379	Distribution by Program			
					Homestead Rebates	33	710,000	685,000
263,615	—	—	263,615	263,379	Total Appropriation			
							710,000	685,000
					Distribution by Object			
					Grants:			
254,000								
9,615 ^s	—	—	263,615	263,379	Payments to Homeowners for Homestead Exemptions	33	—	—
—	—	—	—	—	Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61)	33	710,000	685,000
263,615	—	—	263,615	263,379	Total Grants			
							710,000	685,000

LANGUAGE PROVISIONS

It is recommended that in addition to the amounts hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead rebates.

263,615	—	—	263,615	263,379	Total Appropriation, Department of the Treasury	710,000	685,000	685,000
263,615	—	—	263,615	263,379	Total, Property Tax Relief Fund – Grants-in-Aid	710,000	685,000	685,000

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, 1991					Year Ending June 30, 1993			
Orig. & (^S)Supple- mental	Reapp. & (^R)Recpts.	Transfers & (^E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	—	—	—	—	04	360,000	360,000	360,000
Local Government Services								
—	—	—	—	—	Total Appropriation			
						360,000	360,000	360,000
Distribution by Object								
State Aid:								
—	—	—	—	—				
Supplemental Municipal Property Tax Relief Act – Additional Municipal Aid					04	25,000	25,000	25,000
—	—	—	—	—				
Supplemental Municipal Property Tax Relief Act – Formula Aid					04	305,000	305,000	305,000
—	—	—	—	—				
Supplemental Municipal Property Tax Relief Act – Discretionary Aid					04	30,000	30,000	30,000
—	—	—	—	—	Total State Aid			
						360,000	360,000	360,000

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other law to the contrary, the amount hereinabove for Supplemental Municipal Property Tax Relief Act – Additional Municipal Aid be allocated to provide a uniform percentage increase in the amount otherwise apportioned to eligible municipalities pursuant to P.L. 1978, c.14 (C.52:27D-178 et seq.) for Fiscal Year 1993.

—	—	—	—	—	Total Appropriation, Department of Community Affairs		360,000	360,000	360,000
---	---	---	---	---	--	--	---------	---------	---------

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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
1,526,113	—	-121	1,525,992	1,525,770	General Formula Aid	01	1,296,052	1,257,876	1,589,348
4,657	—	—	4,657	4,657	Miscellaneous Grants-In-Aid	03	25,000	—	—
41,798	—	—	41,798	41,602	Bilingual Education	05	52,688	57,769	57,769

PROPERTY TAX RELIEF FUND – STATE AID

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
150,726	—	—	150,726	150,510	06	245,829	291,835	291,835
312,413	—	—	312,413	312,398	07	528,654	582,201	582,201
2,035,707	—	-121	2,035,586	2,034,937	Total Appropriation			
						2,148,223	2,189,681	2,521,153
Distribution by Object								
State Aid:								
1,377,704	—	-121	1,377,583	1,377,583	01	—	—	—
148,409	—	—	148,409	148,187	01	—	—	—
—	—	—	—	—	01	1,180,690	1,172,318	1,503,790
—	—	—	—	—	01	115,362	85,558	85,558
4,657	—	—	4,657	4,657	03	—	—	—
—	—	—	—	—	03	25,000	—	—
41,798	—	—	41,798	41,602	05	52,688	57,769	57,769
150,726	—	—	150,726	150,510	06	—	—	—
—	—	—	—	—	06	245,829	291,835	291,835
312,413	—	—	312,413	312,398	07	528,654	582,201	582,201
2,035,707	—	-121	2,035,586	2,034,937	Total State Aid			
						2,148,223	2,189,681	2,521,153

Note: (a) Program funding changed as a result of the Quality Education Act.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding 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, 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 such children in such private schools.

It is further recommended that, notwithstanding the provisions of N.J.S. 18A:7D-4, for the purpose of computing each district's foundation aid, excess surplus for all districts shall be zero dollars (\$0.00).

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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
14,427	—	—	14,427	14,374	20	12,100	28,294	28,294
14,427	—	—	14,427	14,374	Total Appropriation			
						12,100	28,294	28,294

PROPERTY TAX RELIEF FUND – STATE AID

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					State Aid:			
840	—	—	840	840	District and Regional Vocational Education	20	—	—
5,460	—	—	5,460	5,407	Vocational Education	20	—	—
8,127	—	—	8,127	8,127	Local Area Vocational School District Aid	20	767 ^(a)	—
—	—	—	—	—	County Vocational Program Aid	20	11,333	28,294
14,427	—	—	14,427	14,374	Total State Aid		12,100	28,294

Note: (a) Program funding changed as a result of the Quality Education Act.

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
200,118	—	121	200,239	200,233	Pupil Transportation	36	247,982	258,411
114,085	774	—	114,859	113,304	Facilities Planning and School Building Aid	38	76,352	57,433
456,755	—	—	456,755	428,386	Teachers' Pension and Annuity Assistance	39	941,955	1,075,377
770,958	774	121	771,853	741,923	Total Appropriation		1,266,289	1,391,221
					Distribution by Object			
					State Aid:			
200,118	—	121	200,239	200,233	Transportation Aid	36	247,982	258,411
21,069	774	—	21,843	20,326	School Building Aid Debt Service	38	—	—
93,016	—	—	93,016	92,978	School Building Aid	38	76,352	57,433
126,755	—	—	126,755	126,755	Teachers' Pension and Annuity Fund	39	607,259	713,248
330,000	—	—	330,000	301,631	Social Security Tax	39	334,696	362,129
770,958	774	121	771,853	741,923	Total State Aid		1,266,289	1,391,221

PROPERTY TAX RELIEF FUND – STATE AID

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 34. EDUCATIONAL SUPPORT SERVICES

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund shall be paid to the Fund not later than June 30, 1993 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1992 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated and first be charged to investment earnings.

It is further recommended that the amount appropriated hereinabove for the Social Security tax account be available for the payment of such tax applicable to the prior year.

2,821,092	774	—	2,821,866	2,791,234	Total Appropriation, Department of Education	3,426,612	3,609,196	3,609,196
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DEPARTMENT OF EDUCATION

It is recommended that, 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.

It is further recommended that 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.

It is further recommended that, notwithstanding the provisions of N.J.S. 18A:70-6, the State foundation amount for the 1992-1993 school year for the purpose of computing foundation aid shall equal \$6,742.

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Distribution by Program			
43,850	—	—	43,850	42,784	29	33,000	33,000	33,000
					34	42,788	42,404	42,404
43,850	—	—	43,850	42,784	Total Appropriation			
						75,788	75,404	75,404

PROPERTY TAX RELIEF FUND – STATE AID

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1991					Prog. Class.	Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					State Aid:			
—	—	—	—	—				
					Aid to Densely Populated Municipalities (P.L. 1990, c. 85)			
23,400	—	—	23,400	23,398	29	33,000	33,000	33,000
					Reimbursement to Municipalities—Senior and Disabled Citizens' Tax Exemptions			
20,450	—	—	20,450	19,386	34	22,661	22,571	22,571
					State Reimbursement for Veterans' Property Tax Exemptions			
					34	20,127	19,833	19,833
43,850	—	—	43,850	42,784		75,788	75,404	75,404
					Total State Aid			

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of P.L. 1990, c. 85, the amount hereinabove for aid to densely populated municipalities be distributed in the same amount and to the same municipalities which received such aid in fiscal year 1992 pursuant to the provisions of P.L. 1991, c. 185.

It is further recommended that in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax exemptions.

43,850	—	—	43,850	42,784	Total Appropriation, Department of the Treasury	75,788	75,404	75,404
2,864,942	774	—	2,865,716	2,834,018	Total, Property Tax Relief Fund – State Aid	3,862,400	4,044,600	4,044,600
3,128,557	774	—	3,129,331	3,097,397	Grand Total, Property Tax Relief Fund	4,572,400	4,729,600	4,729,600

PROPERTY TAX RELIEF FUND

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, be 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Gaming Enforcement				
New Applications to be Processed				
Individual applications	19,765	9,559	10,500	11,000
Hotels/Casino	1	1	—	—
Casino service industries/vendors	4,076	3,031	3,300	3,700
Renewal Applications Processed				
Individual applications	9,317	10,560	11,500	14,500
Hotels/Casino	5	6	6	6
Casino service industries	135	255	300	325
Arrest notifications	5,150	5,279	5,500	5,700
Casino licensing investigations	550	595	650	700
Casino enforcement investigations	2,637	3,178	3,500	3,500
Casino enforcement arrests	2,241	3,006	3,300	3,300
Slot modifications/inspections	44,000	55,000	57,800	60,700
PERSONNEL DATA				
Position Data				
Budgeted Positions	580	580	560	559
Civilian	427	427	427	426
State Police	153	153	133	133
Total Positions	580	580	560	559

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	—	459	459	459	06	—	—	—
37,278	—	-459	36,819	36,736	30	34,296	38,696	34,296
37,278	—	—	37,278	37,195		34,296	38,696	34,296
Distribution by Object								
Personal Services:								
18,790	—	930	19,720	19,736		19,715	22,207	19,296
903	—	-53	850	798		527	816	716
—	—	75	75	63		—	—	—
5,738	—	402	6,140	6,137		5,594	6,547	5,824
25,431	—	1,354	26,785	26,734		25,836	29,570	25,836

CASINO CONTROL FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
926	—	-186	740	732	Materials and Supplies	803	741	741
3,049	—	—	—	—		—	—	—
100 ^S	—	-1,108	2,041	2,038	Services Other Than Personal	2,491	2,379	2,379
2,885	—	778	3,663	3,657	Maintenance and Fixed Charges	2,728	2,902	2,902
—	—	—	—	—	Special Purpose:	—	—	—
1,923	—	-100	1,823	1,823	FBI Fingerprint Cards	30	666	—
1,923	—	-100	1,823	1,823	Indirect Costs	30	1,801	1,801
—	—	—	—	—	Total Special Purpose	1,801	2,467	1,801
1,364	—	—	—	—		—	—	—
1,600 ^S	—	-738	2,226	2,211	Additions, Improvements and Equipment	637	637	637

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

37,278	—	—	37,278	37,195	Total Appropriation, Department of Law and Public Safety	34,296	38,696	34,296
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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 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Administration of Casino Gambling				
Number of casinos in operation	12	12	12	12
Number of persons employed by the casino Industry	52,526	48,343	49,000	49,000
Casino industry gross revenue (in billions)	\$3.01	\$2.88	\$2.88	\$2.91
New casino key licenses issued	382	325	130	140

CASINO CONTROL FUND

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 73. FINANCIAL ADMINISTRATION

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
New casino employee licenses issued	6,884	4,531	2,260	2,247
Renewals of casino key and employee licenses	9,371	12,180	7,676	9,230
Hotel employee registrations issued	12,555	5,668	5,038	5,535
Casino service industry licenses issued:				
New licenses	454	380	452	452
Renewal licenses	171	134	205	242
Slot machine licenses issued	21,366	21,561	21,953	22,502
Casino table games in operation	1,232	1,345	1,253	1,253
Contested Case Hearings:				
Miscellaneous	—	1	1	1
Exclusions	—	4	8	8
Litigation	—	—	6	6
Tax Audit Services Activity	—	11	12	12

PERSONNEL DATA

Position Data

Authorized Positions	542	445	429	427
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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
25,082	—	—	25,082	25,082	Distribution by Program				
					Administration of Casino Gambling	25	23,075	23,075	23,075
25,082	—	—	25,082	25,082	Total Appropriation		23,075	23,075	23,075
					Distribution by Object				
					Personal Services:				
455	—	9	464	464	Chairman and Commissioners		455	455	455
16,124	—	-559	15,565	15,565	Salaries and Wages		14,785	14,799	14,799
—	—	7	7	7	Compensation Awards		5	—	—
4,278	—	263	4,541	4,541	Employee Benefits		4,329	4,370	4,370
20,857	—	-280	20,577	20,577	Total Personal Services		19,574	19,624	19,624
357	—	-41	316	316	Materials and Supplies		305	301	301
1,965	—	-434	1,531	1,531	Services Other Than Personal		1,496	1,446	1,446
1,510	—	279	1,789	1,789	Maintenance and Fixed Charges		1,160	1,484	1,484
					Special Purpose:				
363	—	-15	348	348	Other Special Purpose		300	190	190
363	—	-15	348	348	Total Special Purpose		300	190	190
30	—	491	521	521	Additions, Improvements and Equipment		240	30	30

CASINO CONTROL FUND

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be 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.

It is further recommended that, 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.

62,360	—	—	62,360	62,277	Grand Total, Casino Control Fund – Direct State Services	57,371	61,771	57,371
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CASINO REVENUE FUND – DSS

22. DEPARTMENT OF COMMUNITY AFFAIRS 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS

Staff administers Grants-in-Aid funded by the Casino Revenue Fund. A description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions				
Programs for the Aging	3	3	5	5

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Recom- mended
365	—	49	414	403	Distribution by Program			
					Programs for the Aging	08	365	615
365	—	49	414	403	<i>Total Appropriation</i>		365	615
					Distribution by Object			
					Personal Services:			
282	—	31	313	306	Salaries and Wages		282	274
72	—	19	91	87	Employee Benefits		72	80
354	—	50	404	393	<i>Total Personal Services</i>		354	354
6	—	—	6	6	Materials and Supplies		5	5
5	—	-1	4	4	Services Other Than Personal		6	6
					Special Purpose:			
—	—	—	—	—	Legal Assistance for			
					Medicare Patients	08	—	250
—	—	—	—	—	<i>Total Special Purpose</i>		—	250
365	—	49	414	403	Total Appropriation, Department of Community Affairs		365	615
								365

46. DEPARTMENT OF HEALTH 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 in the Direct State Services section of the budget.

CASINO REVENUE FUND – DSS

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	5	5	5	4

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Recom- mended
					Distribution by Program			
233	—	25	258	245	Family Health Services	02	233	233
233	—	25	258	245	Total Appropriation		233	233
					Distribution by Object			
					Personal Services:			
182	—	3	185	181	Salaries and Wages		182	185
29	—	23	52	52	Employee Benefits		29	29
211	—	26	237	233	Total Personal Services		211	214
5	—	4	9	4	Materials and Supplies		5	5
17	—	-5	12	8	Services Other Than Personal		17	14
233	—	25	258	245	Total Appropriation, Department of Health		233	233

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Administers the Division's network of home and community-based services for elderly and disabled individuals who qualify for the Community Care Waiver, Personal Care programs, and services for those who qualify under New Jersey Care.
22. **General Medical Services.** Supports an array of medically related services to eligible elderly and disabled individuals.

These services include community-based services to clients who would normally be eligible for Medicaid coverage only in an institution, and selected services for the aged and disabled individuals who qualify under the provisions of the State's Medically Needy Program and the Medicaid/SOBRA aged and disabled eligibles. 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).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to \$15,700 if single or \$19,250 if married are eligible.

CASINO REVENUE FUND – DSS

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
PROGRAM DATA					
Pharmaceutical Assistance to the Aged and Disabled					
Aged					
Average monthly eligibles	94,041	101,693	119,676	121,842	121,842
Average monthly prescriptions per eligible	1.98	1.98	1.99	2.00	2.00
Annual prescriptions	2,234,414	2,416,22	2,858,743	2,917,633	2,917,633
Cost per prescription (excludes co-payment)	\$25.61	\$29.07	\$33.12	\$37.73	\$37.73
Recoveries	(\$4,200,224)	(\$5,702,074)	(\$6,272,282)	(\$6,899,510)	(\$6,899,510)
Annual cost	\$53,023,123	\$64,537,607	\$88,409,286	\$103,182,783	\$103,182,783
Disabled					
Average monthly eligibles	15,880	15,920	16,922	16,512	16,512
Average monthly prescriptions per eligible	2.64	2.68	2.78	2.85	2.85
Annual prescriptions	503,078	512,548	564,539	564,821	564,821
Cost per prescription (excludes co-payment)	\$27.60	\$32.44	\$38.14	\$44.84	\$44.84
Recoveries	(\$1,069,819)	(\$1,294,336)	(\$1,423,769)	(\$1,566,146)	(\$1,566,146)
Annual cost	\$12,815,145	\$15,332,721	\$20,107,748	\$23,760,428	\$23,760,428
Gross annual cost	\$122,939,994	\$135,750,958	\$162,918,481	\$179,903,669	\$179,903,669
General Fund	\$57,101,730	\$55,880,631	\$54,401,447	\$52,960,458	\$52,960,458
Casino Revenue Fund	\$65,838,267	\$79,870,328	\$108,517,035	\$126,943,211	\$126,943,211

PERSONNEL DATA

Position Data

Authorized Positions

Health Services Administration and Management	76	72	72	72	72
Pharmaceutical Assistance to the Aged and Disabled	56	45	86	86	86
Total Positions	132	117	158	158	158

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
3,968	128	166	4,262	3,613	Distribution by Program			
					Health Services Administration and Management	21	4,301	3,852
4,047	—	—	4,047	3,143	Pharmaceutical Assistance to the Aged and Disabled	24	5,412	5,705
8,015	128	166	8,309	6,756	Total Appropriation		9,713	9,557
								9,433

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Personal Services:			
2,886	128	180	3,194	2,909		3,964	4,453	4,453
1	—	—	1	1		1	1	1
785	—	4	789	—		1,058	1,277	1,277
3,672	128	184	3,984	2,910		5,023	5,731	5,731
219	—	9	228	226		101	105	101
621	—	-10	611	486		800	847	777
695	—	1	696	696		838	887	838
					Special Purpose:			
—	—	—	—	—				
937	—	-28	909	909	21	6	7	6
328	—	—	328	216	21	926	313	313
91	—	14	105	72	21	284	349	349
762	—	-2	760	760	21	82	—	—
227	—	-2	225	18	24	1,309	986	986
322	—	—	322	322	24	8	—	—
2,667	—	-18	2,649	2,297		135	135	135
141	—	—	141	141		2,750	1,790	1,789
					Other Special Purpose			
					Total Special Purpose			
					Additions, Improvements and Equipment			

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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
32	—	—	32	32				
32	—	—	32	32	02	32	34	34
					Total Appropriation			

CASINO REVENUE FUND – DSS

54. DEPARTMENT OF HUMAN SERVICES 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Special Purpose:			
32	—	-32	—	—	Homemaker Services (State Share)	02	32	34
32	—	-32	—	—	Total Special Purpose		32	34
—	—	32	32	32	Additions, Improvements and Equipment		—	—

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

PROGRAM CLASSIFICATIONS

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 either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Lifeline Programs					
Lifeline Credit Program—					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	124,277	115,531	122,106	114,170	114,170
Supplemental Security Income	18,249	21,055	23,685 (a)	27,619	27,619 (a)
Medicaid only	4,220	5,401	5,671	5,955	5,955
Lifeline only	8,088	7,002	7,002	7,002	7,002
Total recipients	154,834	148,989	158,464	154,746	154,746
Credit amount	\$225	\$225	\$225	\$225	\$225
Tenants Lifeline Assistance Program—					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	32,876	31,544	33,409	31,237	31,237
Supplemental Security Income	71,690	86,902	97,755 (a)	113,992	113,992 (a)
Medicaid only	3,645	4,708	4,943	5,191	5,191
Lifeline only	1,293	1,246	1,246	1,246	1,246
Total recipients	109,504	124,400	137,354	151,666	151,666
Rebate amount	\$225	\$225	\$225	\$225	\$225

54. DEPARTMENT OF HUMAN SERVICES
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
PERSONNEL DATA					
Position Data					
Authorized Positions	46	46	57	57	57

Note: (a) Fiscal years 1992 and 1993 include payments for the retroactive component of Sullivan vs. Zebley.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
4,223	—	—	4,223	3,243	Lifeline Programs	28	4,696	4,481	4,457
4,223	—	—	4,223	3,243	Total Appropriation		4,696	4,481	4,457
					Distribution by Object				
					Personal Services:				
2,417	—	—	2,417	2,128	Salaries and Wages		2,817	2,642	2,642
5	—	—	5	5	Compensation Awards		5	5	5
665	—	—	665	—	Employee Benefits		799	735	735
3,087	—	—	3,087	2,133	Total Personal Services		3,621	3,382	3,382
53	—	—	53	43	Materials and Supplies		42	44	42
438	—	—	438	424	Services Other Than Personal		396	406	396
275	—	—	275	274	Maintenance and Fixed Charges		285	297	285
					Special Purpose:				
42	—	—	42	42	Lifeline Fiscal Agent PAA/D Reimbursement	28	—	—	—
247	—	—	247	247	Other Special Purpose		270	270	270
289	—	—	289	289	Total Special Purpose		270	270	270
81	—	—	81	80	Additions, Improvements and Equipment		82	82	82
12,270	128	166	12,564	10,031	Total Appropriation, Department of Human Services		14,441	14,072	13,924

CASINO REVENUE FUND – DSS

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	2	2	2	2

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
100	—	—	100	91	Distribution by Program				
					Operation of State Professional Boards	15	92	92	92
100	—	—	100	91	Total Appropriation		92	92	92
					Distribution by Object				
					Personal Services:				
43	—	7	50	41	Salaries and Wages		40	20	20
9	—	2	11	11	Employee Benefits		8	6	6
52	—	9	61	52	Total Personal Services		48	26	26
10	—	—	10	10	Materials and Supplies		9	14	14
34	—	-5	29	29	Services Other Than Personal		31	48	48
4	—	-4	—	—	Additions, Improvements and Equipment		4	4	4
100	—	—	100	91	Total Appropriation, Department of Law and Public Safety		92	92	92
12,968	128	240	13,336	10,770	Total, Casino Revenue Fund – Direct State Services		15,131	15,012	14,614

CASINO REVENUE FUND – GRANTS-IN-AID

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Prog. Class.	1992 Adjusted Approp.	Year Ending June 30, 1993	
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
3,200	—	—	3,200	3,200				
					Distribution by Program			
					Boarding Home Regulation and Assistance	12	3,200	3,200
3,200	—	—	3,200	3,200				
					Total Appropriation			
							3,200	3,200
					Distribution by Object			
					Grants:			
3,200	—	—	3,200	3,200	Boarding Home Rental Assistance Fund	12	3,200	3,200
3,200	—	—	3,200	3,200				
					Total Grants			
							3,200	3,200

LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program be appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14K-14), subject to the approval of the Director of the Division of Budget and Accounting.

22. DEPARTMENT OF COMMUNITY AFFAIRS 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS

A description and evaluation data for the program classification can 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, 1991					Prog. Class.	1992 Adjusted Approp.	Year Ending June 30, 1993	
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
5,525	—	—44	5,481	5,431				
					Distribution by Program			
					Programs for the Aging	08	5,525	5,525
5,525	—	—44	5,481	5,431				
					Total Appropriation			
							5,525	5,525
					Distribution by Object			
					Grants:			
950	—	6	956	906	Home Delivered Meals Expansion	08	950	950
2,883	—	—26	2,857	2,857	Senior Citizen Housing—Safe Housing and Transportation	08	2,883	2,633

CASINO REVENUE FUND – GRANTS-IN-AID

22. DEPARTMENT OF COMMUNITY AFFAIRS 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS

Year Ending June 30, 1991							Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
1,652	—	-24	1,628	1,628	Congregate Housing Support Services	08	1,652	2,152	1,902
40	—	—	40	40	Task Force Study: Housing Options for Seniors	08	40	40	40
5,525	—	-44	5,481	5,431	<i>Total Grants</i>		5,525	5,775	5,525
8,725	—	-44	8,681	8,631	<i>Total Appropriation, Department of Community Affairs</i>		8,725	8,975	8,725

46. DEPARTMENT OF HEALTH 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 in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991							Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
2,147	—	-25	2,122	2,112	Distribution by Program				
					Family Health Services	02	2,147	2,147	2,147
2,147	—	-25	2,122	2,112	<i>Total Appropriation</i>		2,147	2,147	2,147
					Distribution by Object				
					Grants:				
500	—	-25	475	475	Statewide Birth Defects Registry	02	500	500	500
600	—	—	600	595	Geriatric Health Assessment Centers	02	600	600	600
947	—	—	947	947	Demonstration Adult Day Care Center Program—Alzheimer's Disease	02	947	947	947
100	—	—	100	95	Family Caregivers	02	100	100	100
2,147	—	-25	2,122	2,112	<i>Total Grants</i>		2,147	2,147	2,147
2,147	—	-25	2,122	2,112	<i>Total Appropriation, Department of Health</i>		2,147	2,147	2,147

CASINO REVENUE FUND – 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 Casino Revenue Direct State Services section of the budget.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
79,901	—	-2,807	77,094	75,292	22	102,696	124,725	124,189	General Medical Services
85,826	3,232	1,605	90,663	88,470	24	117,200	126,943	126,943	Pharmaceutical Assistance to the Aged and Disabled
165,727	3,232	-1,202	167,757	163,762		219,896	251,668	251,132	Total Appropriation
Distribution by Object									
Grants:									
24,131	—	3,636	27,767	27,767	22	31,619	36,733	36,197	Community Care Programs for Elderly and Disabled
3,500	—	—	3,500	1,998	22	2,000	3,500	3,500	Respite Care for the Elderly
—	—	—	—	—	22	— ^(a)	—	—	Home Health Aides Rate Increase
19,839	—	-3,499	39,271	39,271	22	59,878	75,932	75,932	Medicaid Expansion-SOBRA
22,931 ^S	—	-2,081	5,919	5,619	22	8,000	8,000	8,000	Home Care Expansion
8,000	—	-863	637	637	22	1,199	560	560	Hearing Aid Assistance for the Aged and Disabled
1,500	—	—	—	—	24	117,200	126,943	126,943	Pharmaceutical Assistance to the Aged and Disabled-Claims (P.L. 1981 c. 499)
85,826	3,232 ^R	1,605	90,663	88,470					
165,727	3,232	-1,202	167,757	163,762		219,896	251,668	251,132	Total Grants

Note: (a) Appropriation of \$3,370,000 distributed to applicable grant accounts.

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be 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.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c.194 (30:4D-20 et seq.) during the fiscal year ending June 30, 1993 be appropriated.

It is further recommended that 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 null and void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that in order to permit flexibility in the handling of appropriations and insure 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.

It is further recommended that 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 insure that no overspending will occur in the program classification. 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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
14,905	—	—	14,905	14,905	01	14,905	14,905	14,905
1,683	—	—	1,683	1,683				
7,374	—	—	7,374	7,374	02	1,657	1,657	1,657
600	—	—	600	600	03	7,374	7,374	7,374
					04	551	551	551
24,562	—	—	24,562	24,562		24,487	24,487	24,487
					Distribution by Object			
					Grants:			
1,311	—	—	1,311	1,311	01	1,311	1,311	1,311
1,141	—	—	1,141	1,141	01	1,141	1,141	1,141
12,325	—	—	12,325	12,325	01	12,325	12,325	12,325
128	—	—	128	128	01	128	128	128
1,683	—	—	1,683	1,683	02	1,657	1,657	1,657
7,374	—	—	7,374	7,374	03	7,374	7,374	7,374
600	—	—	600	600	04	551	551	551
24,562	—	—	24,562	24,562		24,487	24,487	24,487

LANGUAGE PROVISIONS

It is recommended that group home maintenance recoveries during the fiscal year ending June 30, 1993, not to exceed \$2,500,000, be appropriated.

It is further recommended that 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.

CASINO REVENUE FUND – GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
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 Casino Revenue Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
64,946	—	1,037	65,983	62,397	Distribution by Program				
					Lifeline Programs	28	64,781	68,943	68,943
64,946	—	1,037	65,983	62,397	Total Appropriation				
							64,781	68,943	68,943
					Distribution by Object				
					Grants:				
37,388	—	-2,526	34,862	34,848	Payments for Lifeline Credits	28	36,751	34,818	34,818
27,558	—	3,563	31,121	27,549	Payments for Tenants Assistance Rebates	28	28,030	34,125	34,125
64,946	—	1,037	65,983	62,397	Total Grants				
							64,781	68,943	68,943

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional funds as may be required for payments to persons qualifying for Lifeline programs.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To develop a coordinated system of services for the protection of elderly and disabled adults from abuse.
2. To provide personal attendant services for persons with chronic physical disabilities.

PROGRAM CLASSIFICATIONS

A complete description of the program classifications may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
General Social Services				
Protective services for the elderly and disabled				
Number of clients served	2,108	2,108	2,108	2,108

CASINO REVENUE FUND – GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
1,500	—	—	1,500	1,437	Distribution by Program				
3,000	—	—	3,000	3,000	18	1,603	1,684	1,668	General Social Services
					99	3,204	3,366	3,333	Management and Administrative Services
4,500	—	—	4,500	4,437	Total Appropriation				
						4,807	5,050	5,001	
					Distribution by Object				
1,500	—	—	1,500	1,437	Grants:				
3,000	—	—	3,000	3,000	18	1,603	1,684	1,668	Protective Services for the Elderly and Disabled
					99	3,204	3,366	3,333	Personal Attendant Program
4,500	—	—	4,500	4,437	Total Grants				
						4,807	5,050	5,001	
259,735	3,232	-165	262,802	255,158	Total Appropriation, Department of Human Services				
						313,971	350,148	349,563	

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, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
1,440	—	—	1,440	1,439	Distribution by Program				
					07	1,440	1,440	1,440	Vocational Rehabilitation Services
1,440	—	—	1,440	1,439	Total Appropriation				
						1,440	1,440	1,440	
					Distribution by Object				
1,440	—	—	1,440	1,439	Grants:				
					07	1,440	1,440	1,440	Sheltered Workshop Transportation
1,440	—	—	1,440	1,439	Total Grants				
						1,440	1,440	1,440	
1,440	—	—	1,440	1,439	Total Appropriation, Department of Labor				
						1,440	1,440	1,440	
272,047	3,232	-234	275,045	267,340	Total, Casino Revenue Fund – Grants-in-Aid				
						326,283	362,710	361,875	

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, 75% will be allocated to eligible counties

for use in the prescribed manner, and 25% 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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
18,060	—	—	18,060	18,060	Distribution by Program			
					Railroad and Bus Operations	04	18,621	18,480
18,060	—	—	18,060	18,060	Total Appropriation			
							18,621	18,480
					Distribution by Object			
					State Aid:			
18,060	—	—	18,060	18,060	Transportation Assistance for Senior Citizens and Disabled Residents	04	18,621	18,480
18,060	—	—	18,060	18,060	Total State Aid			
							18,621	18,480

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in this account be appropriated.

18,060	—	—	18,060	18,060	Total Appropriation, Department of Transportation	18,621	18,480	18,480
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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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
17,180	—	—	17,180	17,180	Distribution by Program			
					Reimbursement-Senior Citizens and Veterans	34	17,180	17,180
17,180	—	—	17,180	17,180	Total Appropriation			
							17,180	17,180

CASINO REVENUE FUND – STATE AID

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
17,180	—	—	17,180	17,180	Distribution by Object State Aid:				
					Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions	34	17,180	17,180	17,180
17,180	—	—	17,180	17,180	Total State Aid		17,180	17,180	17,180

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

17,180	—	—	17,180	17,180	Total Appropriation, Department of the Treasury	17,180	17,180	17,180
35,240	—	—	35,240	35,240	Total, Casino Revenue Fund – State Aid	35,801	35,660	35,660
320,255	3,360	6	323,621	313,350	Grand Total, Casino Revenue Fund	377,215	413,382	412,149

CASINO REVENUE FUND

It is recommended that any appropriation or part thereof made from the Casino Revenue Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, be 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, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
—	—	—	—	—	Election Law Enforcement	17	—	12,758	—
—	—	—	—	—					
—	—	—	—	—	Total Appropriation	—	12,758	—	
—	—	—	—	—					
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	Public Financing of the Gubernatorial Primary and General Election	17	—	12,758	—
—	—	—	—	—					
—	—	—	—	—	Total Special Purpose	—	12,758	—	

LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for public financing of the gubernatorial primary and general election be appropriated from the Gubernatorial Elections Fund.

It is further recommended that there be 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 be appropriated from the General Fund, as a loan to the Gubernatorial Elections Fund, such sums as may be required.

—	—	—	—	—	Total Appropriation, Department of Law and Public Safety	—	12,758	—
—	—	—	—	—	Grand Total, Gubernatorial Elections Fund - Direct State Services	—	12,758	—

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting 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 the reasons therefor, attested by the signature of said 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 such ruling.

It is further recommended that there be 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 or receivable 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, 1992 of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be 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, 1992 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.

It is further recommended that there be 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.

It is further recommended that there be 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.

It is further recommended that there be appropriated such sums as may be required for the collection of debts owed to the State, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1992 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that unless otherwise provided, balances remaining as of June 30, 1992 in accounts of appropriations enacted subsequent to April 1, 1992 be appropriated.

It is further recommended that:

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, fund code 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 funds, in amounts greater than \$300,000, to or from any account within an item of appropriation in which the unexpended balances are reappropriated in this act, or which is otherwise designated as a carry-forward account;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$8,000, to or from any Special Purpose or Grant account within an item of appropriation, from or to a different item of appropriation;

(4) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$8,000, to or from any Special Purpose or Grant account in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(5) Requests for the transfer of State funds, in amounts greater than \$8,000, 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;

(6) Requests for the transfer of federal funds, in amounts greater than \$8,000, 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;

(7) Requests for the transfer of federal funds, in amounts greater than \$8,000, to or from any Special Purpose or Grant account within an item of appropriation, from or to a different item of appropriation;

GENERAL FUND PROVISIONS

(8) Requests for the transfer of federal funds, in amounts greater than \$8,000, to or from any Special Purpose or Grant account, in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations; and

(9) 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 (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. 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 Inter-Departmental Accounts, shall not be subject to legislative approval or disapproval.

It is further recommended that 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 he 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. Where 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 his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased 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 of the Division of Budget and Accounting shall determine. Receipts in any non-State funds shall be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting be 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.

It is further recommended that the Governor be 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.

It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

LANGUAGE PROVISIONS

GENERAL FUND PROVISIONS

It is further recommended that notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that unless, otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget 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 ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (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 and New Jersey Education Computer Network (NJECN) as if they were State government agencies pursuant to subsection (a) of Section 5 of P.L. 1954, c.48 (C.52:34-10); provided, however, that any expenditure with NJECN shall be subject to the prior approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding \$250 due and owing to the State.

It is further recommended that notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$1,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget 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 \$1,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by 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 said fund. The Director shall make regulations governing disbursement from petty cash funds.

It is further recommended that 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 the appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document.

It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by November 1, 1992 and updated spending plans on February 1, and May 1, 1993. The spending plans shall account for any changes in departmental spending which differ from this appropriation act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

It is further recommended that the Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Applications for Non-State funds, and accompanying project proposals or grant applications with the exception of research grants awarded to State colleges, which do not require a State match and which will not commit or require State support after the grant's expiration, prior to the Director's approval or disapproval of the application.

It is further recommended that 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.

GENERAL FUND PROVISIONS

It is further recommended that notwithstanding any other provisions in this act, no unexpended balances as of June 30, 1992 be appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State Government is exempt from this provision; and, provided further, that for any appropriation account balances that are lapsed that otherwise have reappropriation language pursuant to any other provision of this act, and which are supported by fees or fines, there is hereby appropriated an amount sufficient to re-establish some or all of such lapsed appropriation account balances, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

It is further recommended that to the extent that balances as of June 30, 1992 in capital construction accounts, which would otherwise be appropriated, are lapsed in order to provide sufficient resources in fiscal year 1992 to maintain a balanced budget, there is hereby appropriated an amount sufficient to re-establish some or all of these lapsed capital construction accounts, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

It is further recommended that there be 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) which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the Federal Government.

It is further recommended that in order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund to implement the fiscal year 1993 annual appropriations act, there be 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 or 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.

It is further recommended that the State Treasurer be authorized to issue in fiscal year 1993 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. Such short-term notes shall mature and be paid in fiscal year 1993 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 during fiscal year 1993 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. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Revenue, Finance and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

It is further recommended that such sums as may be necessary be appropriated from delinquent tax judgments, delinquent student loans, administrative fines and penalties, unclaimed property, escheats, overpayments of state entitlements and other debts owing to the State or its agencies collected or recovered by the Division of Taxation and the Unclaimed Property/Escheats Unit in the Department of the Treasury or by the Division of Law in the Department of Law and Public Safety or any other unit of State government to fund the cost of auditors, attorneys and other staff and other costs in such divisions or units incurred in order to collect or recover these funds, 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 or its successor, with written reports on January 1, 1993, March 1, 1993 and July 1, 1993 of the amount of such collections and recoveries itemized by type of debt and the detailed appropriation and expenditure of such sums within each agency.

LANGUAGE PROVISIONS

FEDERAL FUNDS PROVISIONS

It is recommended that 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.

It is further recommended that in addition to the federal funds appropriated by the Legislature, there be appropriated the following funds, subject to allotment by the Director of the Division of Budget and Accounting; emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required, the first twenty-five percent of unanticipated grant awards, and up to twenty-five 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; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; 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 notify the Legislative Budget and Finance Officer of such additional grants; and all other grants of \$200,000 or less which have been awarded competitively.

It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is further recommended that the accounts receivable balances as of June 30, 1992, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget and Finance Officer by September 1, 1992 of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1992 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 1992 of any unexpended balances which are reappropriated.

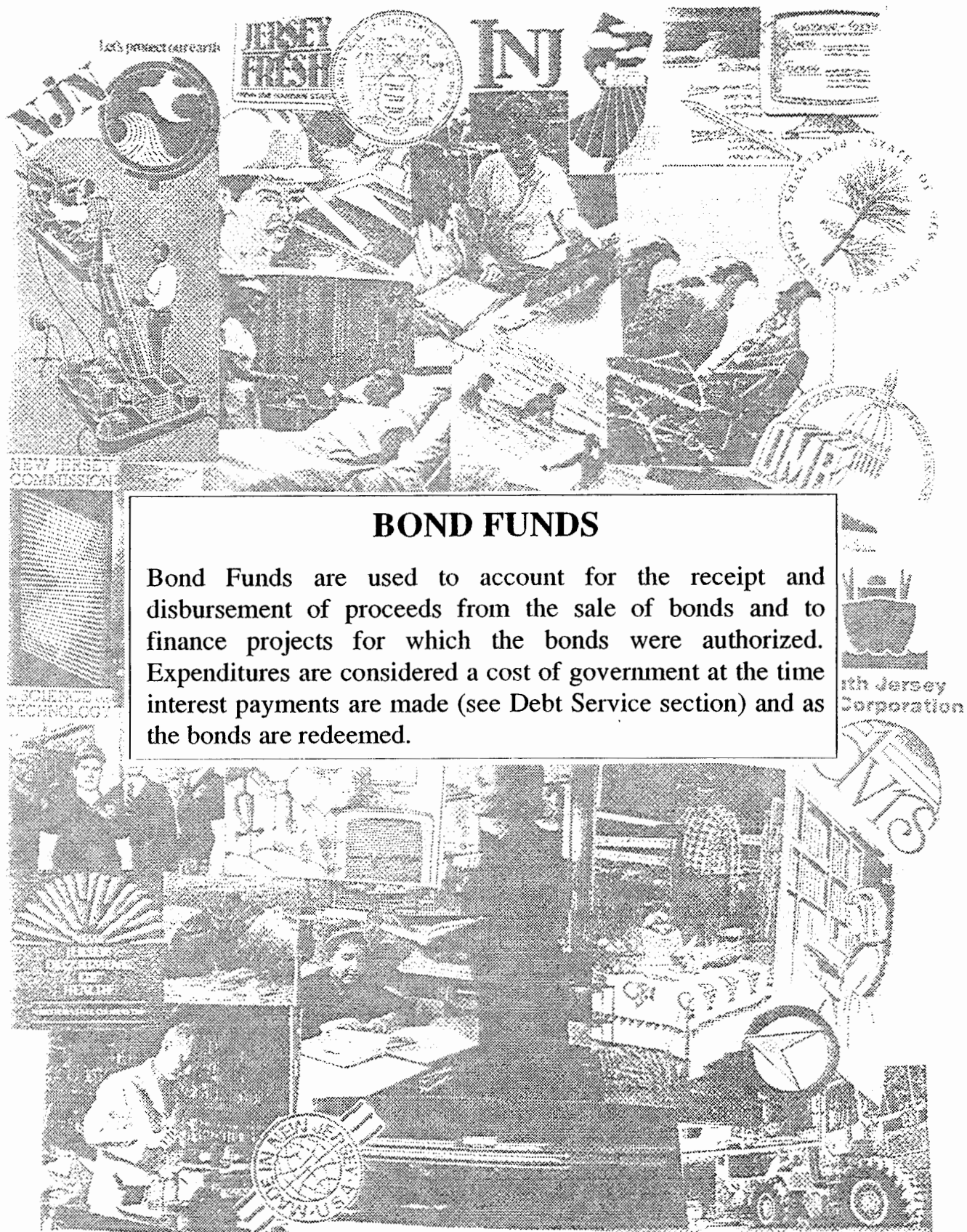
It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.

It is further recommended that the appropriate executive agencies shall prepare and submit to the Senate Revenue, Finance and Appropriations Committee, and Assembly Appropriations Committee by March 1, 1993, reports on proposed expenditures during fiscal year 1994 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; 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 service under the block grants.

It is further recommended that the amounts hereinabove recommended for appropriation be available, subject to the approval of the Director of the Division of Budget and Accounting, for the payment of obligations and the reimbursement of expenditures applicable to prior fiscal years.

NOTES

NOTES



Bond Funds are used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made (see Debt Service section) and as the bonds are redeemed.

BOND FUNDS

SUMMARY BY BOND FUND (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (a) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
46,649	—	46,535	—	114	State Water Development Fund—1958	—	—	—
293,247	—	290,499	778	1,970	Public Buildings Construction Fund—1968	—	—	—
1,061,175	—	1,058,848	1,829	498	State Transportation Fund—1968	—	—	—
319,320	—	296,072	5,303	17,945	Water Conservation Fund—1969	—	—	—
93,893	—	93,408	-4,993	5,478	State Recreation and Conservation Land Acquisition Fund—1971	—	—	—
159,519	—	159,002	1	516	Higher Education Buildings Construction Fund—1971	—	—	—
36,075	—	33,792	684	1,599	State Facilities for Handicapped Fund—1973	—	—	—
226,775	—	220,125	3,775	2,875	State Recreation and Conservation Land Acquisition and Development Fund—1974	—	—	—
80,054	—	79,858	82	114	Institutions Construction Fund—1976	—	—	—
129,852	—	112,413	1,381	16,058	Clean Waters Fund—1976	—	—	—
25,000	—	24,910	—	90	Mortgage Assistance Fund—1976	—	—	—
34,973	—	33,638	-636	1,971	Beaches and Harbors Fund—1977	—	—	—
156,584	—	155,620	—	964	Medical Education Facilities Fund—1977	—	—	—
100,000	—	99,533	353	114	Institutional Construction Fund—1978	—	—	—
227,987	—	218,564	4,617	4,806	State Land Acquisition and Development Fund—1978	4	—	—
24,997	—	22,331	1,440	1,226	Emergency Flood Control Fund—1978	—	—	—
1,099,297	—	1,066,918	10,035	22,344	Transportation Rehabilitation and Improvement Fund—1979	—	—	—
50,000	—	20,597	1,435	27,968	Energy Conservation Fund—1980	—	—	—
161,777	—	153,800	4,338	3,639	Public Purpose Buildings Construction Fund—1980	—	—	—
92,718	—	68,512	9,137	15,069	Natural Resources Fund—1980	—	—	—
291,722	—	212,192	30,798	48,732	Water Supply Fund—1981	8,543	22,650	22,650
50,346	—	41,739	5,347	3,260	Farmland Preservation Fund—1981	—	—	—
142,719	—	18,154	5,180	119,385	Hazardous Discharge Fund—1981	—	—	—
87,226	—	44,394	17,071	25,761	Community Development Fund—1981	10,004	—	—
169,745	—	165,042	82	4,621	Correctional Facilities Construction Fund—1982	—	—	—
168,619	—	121,508	15,425	31,686	New Jersey Green Acres Fund—1983	—	—	—
49,502	—	43,720	2,454	3,328	Shore Protection Fund—1983	502	—	—
359,664	—	310,071	5,582	44,011	New Jersey Bridge Rehabilitation and Improvement Fund—1983	—	—	—
86,987	—	77,420	4,871	4,696	Jobs, Science and Technology Fund—1984	9	—	—
60,049	—	40,642	9,723	9,684	Human Services Facilities Construction Fund—1984	8	—	—
31,016	—	3,485	3,437	24,094	Pinelands Infrastructure Trust Fund—1985	—	—	—
454,873	—	328,715	91,873	34,285	Wastewater Treatment Fund—1985	—	—	—
133,167	—	48,000	8,550	76,617	Resource Recovery and Solid Waste Disposal Facility Fund—1985	235	—	—
—	—	—	—	—	Hazardous Discharge Fund—1986	—	75,286	75,286
112,868	—	97,482	12,503	2,883	Correctional Facilities Construction Fund—1987	37,838	—	—
72,848	—	17,418	23,717	31,713	Cultural Centers and Historic Preservation Fund—1987	3,250	—	—
208,739	—	—	11,426	197,313	Jobs, Education and Competitiveness Fund—1988	47	—	—
154,275	—	—	3,464	150,811	New Jersey Green Acres Fund—1989	29	—	—
89	—	—	3	86	Farmland Preservation Fund—1989	21,548	500	500

BOND FUNDS

SUMMARY BY BOND FUND (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Development Potential Transfer Bank Fund—1989	—	—	—
51,780	—	—	6	51,774	Public Purpose Buildings and Community-Based Facilities Construction Fund—1989	4	—	—
32	—	—	5	27	New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Fund—1989	100,013	—	—
21	—	—	3	18	Stormwater Management and Combined Sewer Overflow Abatement Fund—1989	8	—	—
5,206,766 1,899,413 ^R	—	5,824,957	291,079	990,143	<i>Total Appropriation, Bond Funds</i>	182,042	98,436	98,436

Note: A complete description of each of the bond funds hereinabove may be found in the Debt Service section of the Budget.

**10. DEPARTMENT OF AGRICULTURE
529. FARMLAND PRESERVATION FUND—1981**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
5,190	-1,288	239	2,422	1,241	Control – Easements and soil and water conservation	—	—	—
1,250	499	1,250	499	—	Administrative expense	—	—	—
26	8	26	5	3	Expense of issuing officials	—	—	—
304	-6	295	3	—	Grants and loans to local governments	—	—	—
3,127	-127	1,635	307	1,058	Soil and water cost sharing	—	—	—
40,449	914	38,294	2,111	958	Easement purchases by counties	—	—	—
50,000 346^R	—	41,739	5,347	3,260	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

**10. DEPARTMENT OF AGRICULTURE
546. FARMLAND PRESERVATION FUND—1989**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
86	—	—	—	86	Control	1,500	—	—
—	—	—	—	—	Farmland easement purchases – counties	20,040	500	500
3	—	—	3	—	Expenses of issuing officials	8	—	—
3 86^R	—	—	3	86	Total Appropriation	21,548	500	500

Note: An amount of \$28,449,000 remains available for appropriation.

**20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
536. COMMUNITY DEVELOPMENT FUND—1981**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
Local Development Financing Fund								
11,070	-8,115	-188 ^(a)	—	3,143	Control	10,000	—	—
45,152	7,828	35,620	6,325	11,035	Loans	—	—	—
188	—	188	—	—	Grants	—	—	—
—	122	—	120	2	Purchase of property	—	—	—

BOND FUNDS

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 536. COMMUNITY DEVELOPMENT FUND—1981

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (a) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
—	50	—	50	—	Expenses on purchase of property	—	—	—
110	—	110	—	—	Retroactive tax payments – Camden	—	—	—
					Urban Development Investment Fund			
159	—	—	—	159	Control	—	—	—
28,193	—457	6,843	10,000	10,893	Loans	—	—	—
130	200	100	200	30	Grants	—	—	—
101	148	49	33	167	Urban Development Corporation direct costs	—	—	—
1,923	224	1,525	341	281	Administrative expenses	—	—	—
115	—	113	2	—	Expenses of issuing officials	4	—	—
85	—	34	—	51	Control	—	—	—
<u>75,035</u> <u>12,191^R</u>	<u>—</u>	<u>44,394</u>	<u>17,071</u>	<u>25,761</u>	Total Appropriation	10,004	—	—

Note: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (a) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
8,812	—	8,812	—	—	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	—	—	—
3,800	—	3,800	—	—	Clinical Research Center Middlesex General Hospital	—	—	—
6,000	—	6,000	—	—	Center for Advanced Food Technology Rutgers University, Cook College	—	—	—
7,000	—	7,000	—	—	Center for Hazardous and Toxic Waste Management	—	—	—
9,000	—	9,000	—	—	Center for Ceramics Research Rutgers University, Bush Campus	—	—	—
200	—	200	—	—	Professional services to the Commission	—	—	—
3,000	—	3,000	—	—	Cell separation facility Rutgers University, Waksman Institute	—	—	—
5,000	—	5,000	—	—	Advanced technology center for computer aids	—	—	—
3,000	—	3,000	—	—	Fiber optic materials research program	—	—	—
5,000	—	5,000	—	—	Princeton Molecular Biology Facility	—	—	—
6,000	—	6,000	—	—	Center for Manufacturing Engineering Systems, New Jersey Institute of Technology	—	—	—
<u>56,812</u>	<u>—</u>	<u>56,812</u>	<u>—</u>	<u>—</u>	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
16,955	—	—	—	16,955	Center for Agricultural Molecular Biology at Cook College of Rutgers, the State University	—	—	—
150	—	—	—	150	Planning and design for field testing and extension satellite to the Center for Agricultural Molecular Biology – Rutgers, the State University at Centerton	—	—	—
9,975	—	—	—	9,975	Center for Photonics and Opto-Electronic Materials – Princeton University	—	—	—
8,000	—	—	8,000	—	Equipment funding for the Center for Surface Engineered Materials of the Consortium for Surface Processing	—	—	—
70	—	—	—	70	Expenses for architectural and engineering services to the New Jersey Commission on Science and Technology	—	—	—
3	—	—	3	—	Expenses of issuing officials	—	—	—
35,153	—	—	8,003	27,150	Total Appropriation	—	—	—

Note: An amount of \$6,847,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
521. MORTGAGE ASSISTANCE FUND—1976

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
3,199	—	3,199	—	—	Control	—	—	—
4,378	—	4,378	—	—	Mortgage assistance	—	—	—
2,682	—	2,592	—	90	Neighborhood preservation	—	—	—
8,712	—	8,712	—	—	New Jersey Housing Finance Agency	—	—	—
6,000	—	6,000	—	—	N.J.H.F.A. special account	—	—	—
29	—	29	—	—	Expenses of issuing officials	—	—	—
25,000	—	24,910	—	90	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

26. DEPARTMENT OF CORRECTIONS 502. INSTITUTIONS CONSTRUCTION FUND—1976

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
31,021	—	31,021	—	—	Redevelopment of New Jersey State Prison, phase I	—	—	—
7,000	—	6,999	1	—	Improvements, renovations and repairs to correctional facilities	—	—	—
2,490	—	2,490	—	—	Repairs and replacement of boilers at correctional institutions	—	—	—
979	—	974	3	2	Medium security facility	—	—	—
10	—	10	—	—	Expenses of issuing officials	—	—	—
54	—	—	—	54	Control	—	—	—
41,500								
54^R	—	41,494	4	56	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS 518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
463	—	461	—	2	Management and General Support	—	—	—
26,911	—	26,856	53	2	Program and life safety improvements	—	—	—
12	—	7	3	2	New Jersey State Prison, phase II	—	—	—
					Electrical improvements	—	—	—
13	—	13	—	—	Bayside State Prison	—	—	—
177	—	177	—	—	Reroofing Medium Security Unit	—	—	—
					Life and safety improvements	—	—	—
38	—	33	—	5	Lloyd McCorkle Training School for Boys and Girls	—	—	—
2,381	—	2,365	15	1	Roof replacement	—	—	—
64	—	64	—	—	Completed projects	—	—	—
					Expenses of issuing officials	—	—	—
30,059	—	29,976	71	12	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

26. DEPARTMENT OF CORRECTIONS 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
7,000	—	6,994	—	6	Institutional repairs and renovations	—	—	—
30,000	—	29,933	19	48	New 400-bed medium security prison	—	—	—
15,000	—	14,816	—	184	Aid to counties	—	—	—
2,860	—	2,860	—	—	County aid—Mercer	—	—	—
4,740	—	4,740	—	—	County aid—Union	—	—	—
10,090	—	10,090	—	—	County aid—Camden	—	—	—
181	4	181	4	—	Expenses of issuing officials	—	—	—
27	—	—	—	27	Control	—	—	—
67,121								
2,777^R	4	69,614	23	265	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS 530. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1982

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
11	—	11	—	—	Control	—	—	—
36,586	—	36,522	61	3	Modular construction	—	—	—
11,209	—	11,188	20	1	Renovations of facilities	—	—	—
81,730	—	81,727	1	2	Medium security facility	—	—	—
					County Assistance			
4,983	—	4,983	—	—	Atlantic	—	—	—
3,931	—	3,931	—	—	Bergen	—	—	—
2,951	—	2,951	—	—	Cumberland	—	—	—
4,615	—	—	—	4,615	Essex	—	—	—
1,381	—	1,381	—	—	Gloucester	—	—	—
6,000	—	6,000	—	—	Hudson	—	—	—
3,960	—	3,960	—	—	Monmouth	—	—	—
2,157	—	2,157	—	—	Morris	—	—	—
4,763	—	4,763	—	—	Ocean	—	—	—
1,464	—	1,464	—	—	Passaic	—	—	—
3,800	—	3,800	—	—	Roads and access (Transportation)	—	—	—
204	—	204	—	—	Expenses of issuing officials	—	—	—
169,530								
215^R	—	165,042	82	4,621	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

26. DEPARTMENT OF CORRECTIONS 541. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1987

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
109	—	—	—	109	Control	—	—	—
—	1,000	—	786	214	800 medium security bedspaces, various facilities	11,240	—	—
61,001	-1,000	56,541	3,245	215	Expansion of existing facilities	7,131	—	—
20,667	—	20,667	—	—	Minimum housing - design and construction	—	—	—
7,782	—	7,599	—	183	Emergency modular housing	3,150	—	—
—	—	—	—	—	Renovations, various facilities	2,175	—	—
—	—	—	—	—	Upgrades to support services	12,400	—	—
—	—	—	—	—	County Assistance	—	—	—
8,429	—	—	8,429	—	Bergen	1,687	—	—
8,275	—	8,275	—	—	Hudson	—	—	—
1,497	—	—	—	1,497	Middlesex	—	—	—
685	—	—	20	665	Passaic	—	—	—
4,359	—	4,359	—	—	Salem	—	—	—
64	—	41	23	—	Somerset	—	—	—
—	—	—	—	—	Expenses of issuing officials	55	—	—
112,759	—	—	—	—		—	—	—
109 ^R	—	97,482	12,503	2,883	Total Appropriation	37,838	—	—

Note: An amount of \$47,403,000 remains available for appropriation.

26. DEPARTMENT OF CORRECTIONS 548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION FUND—1989

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
2	—	—	2	—	Expenses of issuing officials	4	—	—
2	—	—	2	—	Total Appropriation	4	—	—

Note: An amount of \$34,994,000 remains available for appropriation.

34. DEPARTMENT OF EDUCATION
509. STATE FACILITIES FOR HANDICAPPED FUND—1973

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
					Marie H. Katzenbach School for the Deaf			
66	—	66	—	—	Termite elimination and control	—	—	—
62	—	62	—	—	Gym renovation	—	—	—
5,753	—	5,753	—	—	Completed projects	—	—	—
					Regional Schools for the Severely Handicapped			
4,044	—	3,792	110	142	Bergen	—	—	—
2,177	—	2,056	2	119	Salem	—	—	—
2,874	—	2,811	—	63	Camden	—	—	—
2,687	—	2,631	—	56	Atlantic	—	—	—
2,665	—	2,492	—	173	Mercer	—	—	—
2,475	—	2,384	8	83	Ocean	—	—	—
2,656	—	2,535	—	121	Middlesex	—	—	—
2,813	—	2,684	43	86	Hudson	—	—	—
2,164	—	2,102	—	62	Essex (Newark)	—	—	—
2,510	—	2,438	33	39	Morris	—	—	—
1,745	—	1,693	4	48	Completed projects	—	—	—
1,116	—	272	484	360	Contingency	—	—	—
247	—	—	—	247	Control	—	—	—
21	—	21	—	—	Expenses of issuing officials	—	—	—
25,000 11,075 ^R	—	33,792	684	1,599	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

34. DEPARTMENT OF EDUCATION
518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
6,498	—	6,497	—	1	Records Storage Center—Library for the Blind and Handicapped	—	—	—
2	—	2	—	—	Expenses of issuing officials	—	—	—
<u>6,500</u>	<u>—</u>	<u>6,499</u>	<u>—</u>	<u>1</u>	<i>Total Appropriation</i>	<u>—</u>	<u>—</u>	<u>—</u>

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 507. STATE WATER DEVELOPMENT FUND—1958

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
36,069	—	35,955	—	114	Construction, water storage facilities	—	—	—
478	—	478	—	—	Administrative expenses	—	—	—
10,102	—	10,102	—	—	Completed projects	—	—	—
45,850 799^R	—	46,535	—	114	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 500. WATER CONSERVATION FUND—1969

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
11,626	—	11,593	—	33	Wastewater Treatment Facilities	—	—	—
51,682	-1,711	48,767	—	1,204	Engineering costs	—	—	—
204,689	-2	191,788	4,360	8,539	Loans for engineering plans	—	—	—
176	2	165	2	11	Construction grants	—	—	—
932	-241	72	—	619	Expenses of issuing officials	—	—	—
1,750	—	314	—	1,436	Control	—	—	—
2,256	—	1,668	250	338	Pretreatment loans	—	—	—
					Contaminated wells	—	—	—
					Water Supply Facilities	—	—	—
2,443	1,952	999	671	2,725	Administrative costs	—	—	—
2,428	—	2,313	—	115	Acquisition and engineering costs	—	—	—
1,250	—	1,225	—	25	Comprehensive water supply master plan	—	—	—
11,524	—	10,953	—	571	Round Valley reservoir release pipe	—	—	—
24,877	—	24,517	—	360	Acquisition of real property for future water supply facilities	—	—	—
2,006	16	1,698	20	304	Design and engineering for future construction of water supply facilities	—	—	—
1,681	-16	—	—	1,665	Control	—	—	—
271,000 48,320^R	—	296,072	5,303	17,945	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
505. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
48,458	—	48,025	—	433	State acquisitions	—	—	—
39,995	—	39,995	—	—	State grants	—	—	—
4,084	11	4,084	7	4	Administrative costs	—	—	—
451	-1	450	—	—	Control	—	—	—
46	—	46	—	—	Expenses of issuing officials	—	—	—
140	-10	130	—	—	Lands received in error	—	—	—
719	—	678	-5,000 ^(a)	5,041	1961 Green Acres surplus land sales	—	—	—
80,000								
13,893^R	—	93,408	-4,993	5,478	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
506. STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
54,899	-113	53,232	62	1,492	State acquisitions	—	—	—
48,348	848	47,255	1,939	2	Local acquisition grants	—	—	—
62,454	-994	61,032	344	84	State development	—	—	—
48,476	—	46,363	1,113	1,000	Local development grants	—	—	—
275	—	275	—	—	Expenses of issuing officials	—	—	—
297	—	297	—	—	Farmland preservation	—	—	—
12,021	259	11,671	317	292	Administrative costs	—	—	—
5	—	—	—	5	Control	—	—	—
200,000								
26,775^R	—	220,125	3,775	2,875	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 503. CLEAN WATERS FUND—1976

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
2,100	—	1,636	—	464	Emergency Water Projects	—	—	—
6,396	—	6,396	—	—	Raritan-Passaic pipeline	—	—	—
4,987	—	4,987	—	—	Bolster-Elizabethtown-Newark interconnection	—	—	—
1,000	—	1,000	—	—	George Washington Bridge interconnection	—	—	—
1,357	—	—	—	1,357	Improve Passaic Valley treatment plant	—	—	—
3,708	—	291	—	3,417	Control	—	—	—
5,303	—	966	—	4,337	1985 Drought emergency	—	—	—
73,131	—	69,530	1,381	2,220	Loans	—	—	—
6,407	—	6,133	—	274	Construction grants, wastewater facilities	—	—	—
2,000	—	95	—	1,905	Delaware and Raritan Canal rehabilitation and improvement	—	—	—
1,619	—	60	—	1,559	Raritan confluence reservoir	—	—	—
12,200	—	11,800	—	400	Local water supply facility loan	—	—	—
125	—	68	—	57	Local water quality treatment grants	—	—	—
760	—	692	—	68	Local grant for reservoir dam	—	—	—
3,500	—	3,500	—	—	Areawide water quality planning	—	—	—
2,830	—	2,830	—	—	Radium contaminated water supply	—	—	—
2,292	—	2,292	—	—	Manasquan River reservoir engineering and design	—	—	—
137	—	137	—	—	Administrative expenses	—	—	—
119,989 9,863 ^R	—	112,413	1,381	16,058	Expenses of issuing officials	—	—	—
					<i>Total Appropriation</i>	—	—	—

Note: An amount of \$11,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 508. BEACHES AND HARBORS FUND—1977

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
23,128	—	22,564	115	449	Shore protection projects	—	—	—
1,385	—	1,385	—	—	Administrative costs, shore protection program	—	—	—
10,294	—	9,623	-751 ^(a)	1,422	Harbor cleanup	—	—	—
65	—	19	—	46	Administrative costs, harbor cleanup	—	—	—
47	—	47	—	—	Expenses of issuing officials	—	—	—
54	—	—	—	54	Control	—	—	—
29,986								
4,987 ^R	—	33,638	-636	1,971	Total Appropriation	—	—	—

Note: An amount of \$14,000 remains available for appropriation.

(a) Cancellation of an obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
519. STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
6,781	—	6,341	321	119	Control – Urban development and acquisitions, State and local	—	—	—
47,275	—	47,275	—	—	Urban development – State	—	—	—
41,392	—	39,048	1,328	1,016	Urban development – local	—	—	—
22,479	—	22,439	3	37	Urban acquisitions – State	—	—	—
29,123	-72	28,856	142	53	Liberty State Park	—	—	—
16,306	—	14,945	290	1,071	Non-urban acquisitions – State	—	—	—
7,835	49	5,641	718	1,525	Non-urban development – State	—	—	—
47,094	-153	45,624	1,005	312	Non-urban development – local	—	—	—
1,000	—	1,000	—	—	Gropps Lake dam	—	—	—
8,154	319	7,130	804	539	Administrative costs	—	—	—
270	—	264	6	—	Expenses of issuing officials	4	—	—
278	-143	1	—	134	Control	—	—	—
199,969 28,018^R	—	218,564	4,617	4,806	Total Appropriation	4	—	—

Note: An amount of \$27,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
520. EMERGENCY FLOOD CONTROL FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
21,033	-59	19,431	750	793	Local flood control facility grants	—	—	—
1,508	-27	734	505	242	Comprehensive flood control master plans	—	—	—
900	—	900	—	—	Flood plain delineation	—	—	—
1,532	82	1,242	181	191	Administrative costs	—	—	—
24	4	24	4	—	Expenses of issuing officials	—	—	—
24,997	—	22,331	1,440	1,226	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 524. ENERGY CONSERVATION FUND—1980

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Control	—	—	—
1,597	—	1,584	—	13	Energy audits	—	—	—
48,370	-186	18,980	1,249	27,955	Energy conservation and renovations, various departments	—	—	—
—	186	—	186	—	Administrative costs	—	—	—
33	—	33	—	—	Expenses of issuing officials	—	—	—
50,000	—	20,597	1,435	27,968	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 526. NATURAL RESOURCES FUND—1980

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
472 ^(a)	—	249	—	223	Resource recovery grants and loans	—	—	—
52,908	—	46,048	5,492	1,368	Sewerage facilities construction grants	—	—	—
9,668	-200	2,752	—	6,716	New York Harbor Cleanup	—	—	—
2,000	—	1,882	—	118	Delaware River and bay area cleanup projects	—	—	—
4,845	470	4,727	205	383	Administrative costs, sewerage construction program	—	—	—
500	—	500	—	—	Manasquan reservoir	—	—	—
9,243	—	6,808	—	2,435	Water supply interconnection facilities	—	—	—
12,193	-270	4,964	3,440	3,519	Dam restoration projects	—	—	—
127	—	127	—	—	Expenses of issuing officials	—	—	—
762	—	455	—	307	Control	—	—	—
91,045 1,673^R	—	68,512	9,137	15,069	Total Appropriation	—	—	—

Note: An amount of \$4,427,000 remains available for appropriation.

(a) Appropriation to Date has been reduced by \$49.5 million and is reflected in the Resource Recovery and Solid Waste Disposal Facility Fund pursuant to P.L. 1985, c. 335.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 527. WATER SUPPLY FUND—1981

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
73,516	-450	47,023	20,000	6,043	Rehabilitate and consolidate water supply systems	—	10,000	10,000
7,983	—	36	—	7,947	Water supply interconnections	—	—	—
767	—	607	—	160	Water supply conservation	—	—	—
9,495	—	9,462	—	33	Watershed and aquifer protection	4,431	2,650	2,650
600	—	594	—	6	Special water treatment analysis study	—	—	—
8,423	—	7,227	433	763	Feasibility studies for water supply projects - Water Supply Master Plan	—	—	—
72,000	—	72,000	—	—	Manasquan reservoir-Monmouth	—	—	—
—	—	—	—	—	Expansion of Francis E. Walter Reservoir, Delaware River Basin Commission	—	10,000	10,000
50,000	—	42,000	—	8,000	North Jersey District Water Supply Commission-Monksville Reservoir-Wanaque South Water Supply Project	—	—	—
18,932	219	4,140	8,500	6,511	Loans for polluted wells-Statewide	—	—	—
20,550	—	19,600	—	950	Delaware & Raritan Canal improvements	—	—	—
8,025	1,764	6,729	1,865	1,195	Administrative costs	—	—	—
180	—	180	—	—	Expenses of issuing officials	12	—	—
21,251	-1,533	2,594	—	17,124	Control	4,100	—	—
270,987	—	212,192	30,798	48,732	Total Appropriation	8,543	22,650	22,650
20,735 ^R	—	—	—	—		—	—	—

Note: An amount of \$70,470,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 531. HAZARDOUS DISCHARGE FUND—1981

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
8,761	-6,718	-392 ^(a)	—	2,435	Hazardous Site Mitigation Fund	—	—	—
133,858	6,018	18,546	5,158	116,172	Control	—	—	—
—	700	—	—	700	Identification, cleanup and removal of hazardous discharges	—	—	—
100	—	—	22	78	Administrative Costs	—	—	—
—	—	—	—	—	Expenses of issuing officials	—	—	—
100,000	—	18,154	5,180	119,385	Total Appropriation	—	—	—
42,719 ^R	—	—	—	—		—	—	—

Note: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 532. NEW JERSEY GREEN ACRES FUND—1983

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
					Green Trust Fund			
5,012	—	-1 ^(a)	—	5,013	Control	—	—	—
95	—	95	—	—	Expenses of issuing officials	—	—	—
1,144	244	518	-114 ^(a)	984	Administrative costs of trust	—	—	—
92,790	-245	64,943	10,146	17,456	Loans – local acquisition and development	—	—	—
					1983 New Jersey Green Acres Fund			
35,647	-1,221	28,184	2,275	3,967	State acquisitions	—	—	—
7,990	—	7,946	25	19	Liberty State Park – Development	—	—	—
20,470	-580	17,367	1,103	1,420	Parks – Recreational development	—	—	—
2,772	250	1,888	755	379	Special historical redevelopment	—	—	—
1,848	1,552	240	1,235	1,925	Administrative expenses	—	—	—
164	—	96	—	68	Expenses of issuing officials	—	—	—
492	—	232	—	260	Transportation projects	—	—	—
195	—	—	—	195	Control	—	—	—
134,871								
33,748 ^R	—	121,508	15,425	31,686	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 534. SHORE PROTECTION FUND—1983

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
597	—	1	—	596	Control	—	—	—
40,861	—	38,025	2,028	808	Shore Protection Projects – grants	—	—	—
4,500	—	3,367	—	1,133	Shore Protection Projects – loans	—	—	—
3,513	—	2,296	426	791	Administrative expenses	500	—	—
31	—	31	—	—	Expenses of issuing officials	2	—	—
42,195								
7,307 ^R	—	43,720	2,454	3,328	Total Appropriation	502	—	—

Note: An amount of \$7,068,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
504. PINELANDS INFRASTRUCTURE TRUST FUND—1985

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
10,420	—	1,227	1,145	8,048	Loans	—	—	—
19,600	—	2,252	2,292	15,056	Grants	—	—	—
6	—	6	—	—	Expenses of issuing officials	—	—	—
26	—	—	—	26	Loan interest repayment	—	—	—
964	—	—	—	964	Control	—	—	—
30,000								
1,016^R	—	3,485	3,437	24,094	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
510. WASTEWATER TREATMENT FUND—1985

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
1,827	—	—	—	1,827	Wastewater Treatment Trust Fund			
39,965	—	31,834	1,571	6,560	Control	—	—	—
43	—	43	—	—	Wastewater Treatment Trust	—	—	—
					Expenses of issuing officials	—	—	—
13,912	-267	3	—	13,642	Wastewater Treatment Fund			
150,000	—	136,462	7,428	6,110	Control	—	—	—
3,963	228	—	1,526	2,665	Grants and loans – local governments	—	—	—
					State Revolving Fund – loan			
1,025	—	—	318	707	repayments	—	—	—
202,209	—	132,314	67,121	2,774	State Revolving Fund – Clean Oceans	—	—	—
41,885	—	28,015	13,870	—	State Revolving Fund – Federal Funds	—	—	—
44	39	44	39	—	State Revolving Fund – State match	—	—	—
					Expenses of issuing officials	—	—	—
190,000								
264,873^R	—	328,715	91,873	34,285	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 515. RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND—1985

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date ^(a)	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
47,030	-42,750	—	—	4,280	Control	235	—	—
3,609	42,750	—	8,550	37,809	Resource recovery projects - loans	—	—	—
49,528	—	15,000	—	34,528	Resource recovery grants and loans from the Natural Resources Fund	—	—	—
33,000	—	33,000	—	—	Resource recovery grants and loans from the General Fund	—	—	—
92,278	—	—	—	—		—	—	—
40,889 ^R	—	48,000	8,550	76,617	Total Appropriation	235	—	—

Note: An amount of \$42,015,000 remains available for appropriation.

(a) Of the total amount in Appropriation and Receipts to Date, \$49.5 million is appropriated from the Natural Resources Fund pursuant to P.L. 1985, c. 335, and \$33 million is receipts from the General Fund pursuant to P.L. 1985, c. 332.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 516. HAZARDOUS DISCHARGE FUND—1986

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Toxic cleanup	—	75,286	75,286
—	—	—	—	—	Total Appropriation	—	75,286	75,286

Note: An amount of \$200,000,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
35,004	-481	1,060	13,459	20,004	1983 Green Trust Fund loans - local acquisition and development	—	—	—
—	481	—	481	—	Administrative costs - 1983 Green Trust Fund	—	—	—
3,000	—	—	—	3,000	Historic Preservation Revolving Loan Fund	—	—	—
11,365	-11,320	—	—	45	Control - State Parks	200	—	—

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
—	10,229	—	3,229	7,000	Historic Trust Grants – State Parks	—	—	—
—	1,091	—	151	940	Administrative costs – Historic Trust	—	—	—
9	—	—	9	—	Expenses of issuing officials	26	—	—
49,329	—	—	—	—		—	—	—
49 ^R	—	1,060	17,329	30,989	Total Appropriation	226	—	—

Note: An amount of \$10,445,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 544. NEW JERSEY GREEN ACRES FUND—1989

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
1989 New Jersey Green Acres Fund								
34,000	-2,569	—	480	30,951	Open Space state acquisitions	—	—	—
1,802	2,569	—	—	4,371	Bear Swamp state acquisition	—	—	—
700	—	—	210	490	Sanitary/Administrative facilities – statewide	—	—	—
1,300	—	—	—	1,300	Swartswood bathhouse/dredging – Sussex	—	—	—
700	—	—	—	700	Fort Mott Recreation/Interpretive Pier – Salem	—	—	—
900	—	—	587	313	Fishing access – statewide	—	—	—
1,050	—	—	375	675	Water/Sewer supply – statewide	—	—	—
1,400	—	—	400	1,000	Dam repair – statewide	—	—	—
500	—	—	335	165	Road improvements – statewide	—	—	—
1,000	—	—	58	942	Health and life safety projects – statewide	—	—	—
125	—	—	60	65	Demolition of unused structures – statewide	—	—	—
2,367	—	—	755	1,612	Historic sites – statewide	—	—	—
5,000	—	—	202	4,798	Liberty State Park – Hudson	—	—	—
—	—	—	—	—	Expenses of issuing officials	21	—	—
56	—	—	—	56	Control	—	—	—
1989 New Jersey Green Trust Fund								
2	—	—	2	—	Expenses of issuing officials	8	—	—
103,299	-26,504	—	—	76,795	Loans	—	—	—
—	17,748	—	—	17,748	Grants-1989 Green Trust	—	—	—
—	8,550	—	—	8,550	Urban Grants-1989 Green Trust	—	—	—
—	206	—	—	206	Administrative Costs	—	—	—
74	—	—	—	74	Control	—	—	—
152,343	—	—	—	—		—	—	—
1,932 ^R	—	—	3,464	150,811	Total Appropriation	29	—	—

Note: An amount of \$77,628,000 remains available for appropriation.

BOND FUNDS

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 547. DEVELOPMENT POTENTIAL TRANSFER BANK FUND—1989

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available	1992 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	—	—	—
				Land acquisition and development	—	—	—
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—
				Total Appropriation	—	—	—

Note: An amount of \$20,000,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 550. STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT FUND—1989

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available	1992 Adjusted Approp.	Commission Request	Recom- mended
18	—	—	—	18	—	—	—
3	—	—	3	—	8	—	—
3	—	—	3	18	8	—	—
18 ^R	—	—	3	18	8	—	—
				Total Appropriation	8	—	—

Note: An amount of \$49,989,000 remains available for appropriation.

50. DEPARTMENT OF HIGHER EDUCATION 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available	1992 Adjusted Approp.	Commission Request	Recom- mended
65	—	—	25	40	—	—	—
2,483	—	1,528	732	223	—	—	—
79,304	—	79,244	—	60	—	—	—
45,935	—	45,935	—	—	—	—	—
54,492	—	54,492	—	—	—	—	—
				Deferred maintenance, State colleges	—	—	—
				Control - State colleges	—	—	—
				Completed facilities, State colleges	—	—	—
				Control - County Community Colleges	—	—	—
				Rutgers, The State University completed facilities	—	—	—
				University of Medicine and Dentistry of New Jersey	—	—	—
10,629	—	10,629	—	—	—	—	—
				Teaching facilities at Rutgers campus	—	—	—
11,248	—	11,235	—	13	—	—	—
8,177	—	8,177	—	—	—	—	—
				Completed facilities	—	—	—
				New Jersey Institute of Technology completed facilities	—	—	—
202,500	—	211,240	757	336	—	—	—
9,833 ^R	—	211,240	757	336	—	—	—
				Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

**50. DEPARTMENT OF HIGHER EDUCATION
512. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND—1971**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
275	—	138	—	137	Montclair State College Deferred maintenance	—	—	—
4,129	—	4,129	—	—	Ramapo College of New Jersey New library building and phase I alterations	—	—	—
193	—	193	—	—	Deferred maintenance	—	—	—
10,242	—	10,242	—	—	Richard Stockton State College Academic facilities, phase III	—	—	—
420	—	372	—	48	Deferred maintenance	—	—	—
295	—	262	—	33	Kean College of New Jersey Deferred maintenance	—	—	—
70	—	70	—	—	Trenton State College Deferred maintenance	—	—	—
80	—	75	—	5	Glassboro State College Deferred maintenance	—	—	—
—	—	-65 ^(a)	—	65	The William Paterson College of New Jersey Site development and utilities	—	—	—
150	—	94	—	56	Deferred maintenance	—	—	—
40,053	—	40,051	1	1	Completed facilities, State colleges	—	—	—
28,572	—	28,509	—	63	Control, County Colleges	—	—	—
2,359	—	2,340	—	19	Rutgers, the State University Gymnasium, Newark	—	—	—
1,437	—	1,423	—	14	Douglas /Cook office building, renovate food science laboratory and language building	—	—	—
300	—	225	—	75	Deferred maintenance	—	—	—
18,041	—	18,041	—	—	Completed projects	—	—	—
52,665	—	52,665	—	—	Completed facilities, State Universities	—	—	—
63	—	63	—	—	Expenses of issuing officials	—	—	—
175	—	175	—	—	Residuals	—	—	—
155,000 4,519 ^R	—	159,002	1	516	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

**50. DEPARTMENT OF HIGHER EDUCATION
513. MEDICAL EDUCATION FACILITIES FUND—1977**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
114,211	—	114,211	—	—	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue bonds	—	—	—
16,476	—	16,442	—	34	University of Medicine and Dentistry of New Jersey, University Hospital, Newark	—	—	—

BOND FUNDS

50. DEPARTMENT OF HIGHER EDUCATION 513. MEDICAL EDUCATION FACILITIES FUND—1977

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
12,416	—	12,373	—	43	Teaching and research building at Middlesex Hospital	—	—	—
2,096	—	2,082	—	14	Piscataway expansion project	—	—	—
2,268	—	2,254	—	14	Cancer research and treatment center, Newark	—	—	—
8,558	—	8,154	—	404	Teaching and research building, Camden	—	—	—
455	—	—	—	455	Control	—	—	—
104	—	104	—	—	Expenses of issuing officials	—	—	—
120,000 36,584^R	—	155,620	—	964	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

50. DEPARTMENT OF HIGHER EDUCATION 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
53	—	—	—	53	Control	—	—	—
3,000	—	—	2,940	60	Computer Integrated Manufacturing center - NJIT	—	—	—
362	—	362	—	—	Computer Assisted Manufacturing center - Camden County College	—	—	—
100	—	—	—	100	Education center - Burlington County College	—	—	—
200	—	70	—	130	Administrative expense	—	—	—
3,638	—	3,638	—	—	Computer Integrated Manufacturing center - Camden County College	—	—	—
1,800	—	—	1,199	601	Computer Integrated Manufacturing consortium - Kean College	—	—	—
2,000	—	2,000	—	—	Biotechnology program - Rutgers University	—	—	—
2,000	—	2,000	—	—	Improvement of the study of science and technology - Stockton State College	—	—	—
1,800	—	—	—	1,800	Expansion of facilities for the School of Technology and the Center for Manufacturing Automation - Trenton State College	—	—	—
1,200	—	1,200	—	—	Fairleigh-Dickinson undergraduate programs in Telematics and Photonics	—	—	—
1,200	—	—	—	1,200	High technology facility - Monmouth College	—	—	—
1,800	—	1,800	—	—	Major undergraduate laboratory renovations - Seton Hall University	—	—	—
3,400	—	3,400	—	—	"The create project" - Stevens Institute of Technology	—	—	—
2,000	—	2,000	—	—	Computer Integrated Manufacturing South Jersey consortium-Camden County College	—	—	—
1,100	—	1,100	—	—	Laser electro-optic technology center - Camden County College	—	—	—

BOND FUNDS

50. DEPARTMENT OF HIGHER EDUCATION 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
370	—	—	—	370	Fisheries and Marine technology – Cumberland County College	—	—	—
700	—	700	—	—	Plastics processing technician program – Cumberland County College	—	—	—
895	—	895	—	—	Computer Integrated Manufacturing North Jersey consortium–Mercer County College	—	—	—
2,000	—	1,224	728	48	Technical services center – Middlesex County College	—	—	—
167	—	—	—	167	Marine science education – Brookdale and Monmouth County College	—	—	—
167	—	—	—	167	Computer Integrated Manufacturing – Mercer Vocational Technical School	—	—	—
167	—	167	—	—	Computer Assisted Design/Computer Assisted Manufacturing Programs – Union Vocational Technical School	—	—	—
56	—	52	4	—	Expenses of issuing officials	9	—	—
30,157 18 ^R	—	20,608	4,871	4,696	Total Appropriation	9	—	—

Note: An amount of \$2,834,000 remains available for appropriation.

50. DEPARTMENT OF HIGHER EDUCATION 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
239	—	—	—	239	Control	—	—	—
2,000	—	—	—	2,000	Rutgers, the State University	—	—	—
4,133	—	—	—	4,133	Reconstruction of the Law School – Camden Campus	—	—	—
2,999	—	—	—	2,999	Renovation and construction of the Center for Molecular and Behavioral Neuro-Sciences	—	—	—
2,910	—	—	—	2,910	Utility upgrade	—	—	—
4,000	—	—	—	4,000	Construction of Graduate School of Management	—	—	—
10,716	—	—	—	10,716	Construction of Psychology Facility	—	—	—
9,000	—	—	—	9,000	Expansion of New Brunswick Library	—	—	—
3,016	—	—	—	3,016	Construction of Nelson Biology Building	—	—	—
5,300	—	—	—	5,300	Addition to Art Library	—	—	—
7,400	—	—	—	7,400	Construction of Marine Science Facility	—	—	—
6,800	—	—	—	6,800	Addition to Camden Library	—	—	—
3,200	—	—	—	3,200	Construction of the Agricultural/ Biotechnology at Plant/Life Science Complex	—	—	—
	—	—	—		Construction of Greenhouses – Cook College Campus	—	—	—

BOND FUNDS

50. DEPARTMENT OF HIGHER EDUCATION 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
					University of Medicine and Dentistry of New Jersey			
5,000	—	—	—	5,000	Construction of Environmental and Occupational Health Science Institute – Piscataway	—	—	—
3,500	—	—	—	3,500	Addition to Education and Research Building – School of Osteopathic Medicine, Stratford	—	—	—
5,000	—	—	—	5,000	Construction of clinical academic building – Robert Wood Johnson Medical School	—	—	—
					New Jersey School of Technology			
13,300	—	—	—	13,300	Construction of library and Industrial Administration building	—	—	—
4,200	—	—	—	4,200	Addition to Electrical Engineering building	—	—	—
600	—	—	—	600	Renovations to Student Support Services Center	—	—	—
1,900	—	—	—	1,900	Addition to School of Architecture building	—	—	—
4,500	—	—	—	4,500	Construction of facilities with the Council of Higher Education in Newark (CHEN)	—	—	—
1,600	—	—	1,600	—	Construction of the School of Business Administration – Monmouth College	—	—	—
600	—	—	300	300	Convert Westminster Hall to academic space – Bloomfield College	—	—	—
1,300	—	—	—	1,300	Advanced Manufacturing Institute – Stevens Institute of Technology	—	—	—
2,000	—	—	—	2,000	Addition to Science Building – Rider College	—	—	—
750	—	—	—	750	New wing and renovation of library – Caldwell College	—	—	—
1,500	—	—	—	1,500	Joint Camden City Campus for Camden County College and Glassboro State College	—	—	—
					Trenton State College			
2,670	—	—	—	2,670	Addition and renovation to Armstrong Hall	—	—	—
2,640	—	—	—	2,640	Renovation, restoration and addition to Kendall Hall	—	—	—
6,990	—	—	—	6,990	Construction of Music Building	—	—	—
1,500	—	—	1,500	—	Construction of Center for Community Education and Recreation – Salem Community College	—	—	—
2,000	—	—	—	2,000	Expansion of James Kearney Campus – Mercer County Community College	—	—	—
5,000	—	—	—	5,000	Construction of child day care facilities – various higher education institutions	—	—	—
					Higher Education Facility Renovation and Rehabilitation Fund			
45,000	—	—	—	45,000	Renovation and rehabilitation—various institutions	—	—	—
300	—	—	—	300	Administrative expenses	—	—	—
23	—	—	23	—	Expenses of issuing officials	47	—	—
173,347 239 ^R	—	—	3,423	170,163	Total Appropriation	47	—	—

Note: An amount of \$134,606,000 remains available for appropriation.

BOND FUNDS

54. DEPARTMENT OF HUMAN SERVICES 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
1,592	—	—	—	1,592	Division of Developmental Disabilities			
6,785	—	6,785	—	—	Control	—	—	—
2,302	—	2,300	—	2	Community day care centers for the developmentally disabled	—	—	—
75	—	54	20	1	Life safety and environmental improvements	—	—	—
33	—	33	—	—	Modernize cottage – Woodbine State School	—	—	—
70,122	—	70,087	1	34	Expenses of issuing officials	—	—	—
					Completed projects	—	—	—
<u>77,479</u>								
<u>3,430^R</u>	—	<u>79,259</u>	<u>21</u>	<u>1,629</u>	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES 502. INSTITUTIONS CONSTRUCTION FUND—1976

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
11,136	—	11,132	—	4	Division of Mental Health			
3,342	—	3,336	4	2	Improvement, renovations and modernization of psychiatric hospitals	—	—	—
4,157	—	4,120	28	9	Repair and replacement of boilers, mental health institutions	—	—	—
1,499	—	1,496	3	—	Division of Developmental Disabilities			
6,008	-30	5,978	—	—	Improvement and renovations to State schools at Woodbine and New Lisbon	—	—	—
1,801	—	1,801	—	—	Repair and replacement of boilers at State schools	—	—	—
1,990	30	1,982	9	29	Repair and replacement of residential facilities at State schools	—	—	—
8,474	—	8,426	34	14	Community grant program	—	—	—
93	—	93	—	—	Adult activities centers	—	—	—
					Completed projects, Mental Health and Developmental Disabilities	—	—	—
					Expenses of issuing officials	—	—	—
<u>38,500</u>	—	<u>38,364</u>	<u>78</u>	<u>58</u>	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

54. DEPARTMENT OF HUMAN SERVICES 518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
2,000	—	2,000	—	—	Division of Mental Health			
					Psychiatric facilities, improvements and renovations	—	—	—
2,135	—	2,066	56	13	Air conditioning of psychiatric facilities	—	—	—
1,331	—	1,331	—	—	Greystone Park Psychiatric Hospital, new cottages	—	—	—
2,500	—	2,416	7	77	Community grant program	—	—	—
					Division of Developmental Disabilities			
10,436	—	10,207	219	10	Community grant program	—	—	—
30,917	—	30,917	—	—	Renovation of institutional buildings	—	—	—
5,958	—	5,957	—	1	New construction of residential facilities	—	—	—
3,576	—	3,576	—	—	Renovation and improvement of support facilities	—	—	—
88	—	88	—	—	Expenses of issuing officials	—	—	—
58,941	—	58,558	282	101	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
2,000	—	1,877	—	123	Division of Mental Health			
16,779	-2	11,706	3,226	1,845	Community care facilities – grants	—	—	—
4,600	—	3,120	816	664	Demolition, improvement, renovations to psychiatric hospitals	—	—	—
8,000	—	7,504	—	496	Community Grants – Greystone phasedown	—	—	—
					New Forensic Facility	—	—	—
					Division of Developmental Disabilities			
12,230	—	12,230	—	—	ICF-MR New residential facilities	—	—	—
18,340	—	18,244	84	12	ICF-MR Renovation of patient cottages	—	—	—
14,750	-2	14,547	186	15	ICF-MR Program and support	—	—	—
4,680	—	4,680	—	—	Community care facilities – grants	—	—	—
					Division of Youth and Family Services			
2,027	—	1,847	—	180	Community grant program	—	—	—
1,473	—	1,436	3	34	Improvements to residential facilities	—	—	—
84,879	-4	77,191	4,315	3,369	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES
539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
					Division of Mental Health			
4,710	—	2,960	427	1,323	Community grants	—	—	—
11,748	—	7,309	1,915	2,524	Renovations and improvements	—	—	—
					Division of Developmental Disabilities			
13,806	—	8,315	3,519	1,972	Community grants	—	—	—
19,394	—	13,572	3,038	2,784	Renovations and improvements	—	—	—
					Division of Youth and Family Services			
4,170	—	3,701	272	197	Community grants	—	—	—
1,447	—	1,241	153	53	Renovations and improvements	—	—	—
					Commission for the Blind and Visually Impaired			
192	—	—	—	192	Community grants	—	—	—
					Central Office			
2,494	—	1,796	375	323	Solid waste management	—	—	—
29	—	21	8	—	Expenses of issuing officials	8	—	—
82	—	—	—	82	Control	—	—	—
<u>57,990</u>								
82 ^R	—	38,915	9,707	9,450	Total Appropriation	8	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES
548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (b) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
674	—	—	—	674	DYFS Grants for Community-Based Facilities for the Developmentally Disabled	—	—	—
25,100	—	—	—	25,100	DDD Grants for Community-Based Facilities for the Developmentally Disabled	—	—	—
26,000	—	—	—	26,000	DMH Grants for Community-Based Facilities for the Mentally Ill	—	—	—
4	—	—	4	—	Expenses of issuing officials	—	—	—
51,778	—	—	4	51,774	Total Appropriation	—	—	—

Note: An amount of \$38,222,000 remains available for appropriation.

BOND FUNDS

66. DEPARTMENT OF LAW AND PUBLIC SAFETY 518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available	1992 Adjusted Approp.	Commission Request	Recom- mended
4,500	—	4,500	—	—			
				Forensic science laboratory, State Medical Examiner	—	—	—
4,500	—	4,500	—	—	—	—	—
				Total Appropriation			

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available	1992 Adjusted Approp.	Commission Request	Recom- mended
5	—	—	—	5			
				Administrative Facility – Vineland Veterans' Home	—	—	—
5	—	—	—	5	—	—	—
				Total Appropriation			

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available	1992 Adjusted Approp.	Commission Request	Recom- mended
7,000	—	6,995	—	5			
				Long-term care facility	—	—	—
7,000	—	6,995	—	5	—	—	—
				Total Appropriation			

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
977	—	838	16	123	Division of Veterans' Services			
1,000	—	889	—	111	Community grants	—	—	—
					Renovations, Nursing Facility, Paramus	—	—	—
1,977	—	1,727	16	234	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

74. DEPARTMENT OF STATE 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
23,064	—	16,358	6,341	365	Grants – Cultural Centers	2,238	—	—
—	41	—	41	—	Newark Museum Grant	—	—	—
6	—	—	6	—	Expenses of issuing officials	—	—	—
400	-41	—	—	359	Control	786	—	—
23,470	—	16,358	6,388	724	Total Appropriation	3,024	—	—

Note: An amount of \$13,506,000 remains available for appropriation.

78. DEPARTMENT OF TRANSPORTATION 514. STATE TRANSPORTATION FUND—1968

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
					Highway Facilities			
301,116	—	300,944	169	3	Highway construction	—	—	—
86,107	—	86,107	—	—	Right-of-way acquisition	—	—	—
19,806	—	19,806	—	—	Highway design	—	—	—
					Mass Transportation Facilities			
163,701	—	163,701	—	—	New equipment	—	—	—
410,346	—	408,191	1,660	495	General suburban rail improvements	—	—	—
8,244	—	8,244	—	—	Right-of-way improvements	—	—	—
71,575	—	71,575	—	—	Completed projects	—	—	—
280	—	280	—	—	Expenses of issuing officials	—	—	—
640,000								
421,175 ^R	—	1,058,848	1,829	498	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

78. DEPARTMENT OF TRANSPORTATION 523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
540,857	-1	517,731	6,093	17,032	Highway Facilities			
95,121	—	95,121	—	—	State highway improvement projects	—	—	—
					Planning, engineering, design and right-of-way acquisitions	—	—	—
51,649	—	51,401	—	248	State Aid Programs			
					State aid, resurfacing, restoration, and reconstruction projects	—	—	—
16,115	1	14,335	484	1,297	State aid, urban revitalization and emergency projects	—	—	—
3,841	—	3,103	—	738	State aid, local share Federal aid projects	—	—	—
899	—	795	—	104	Special demonstration projects	—	—	—
53,185	—	52,805	-1 (a)	381	Federal aid, urban systems projects	—	—	—
102	—	100	—	2	Bicycle grants program	—	—	—
1,461	—	1,327	—	134	Safer off-system roads	—	—	—
20,679	—	20,225	—	454	Bridge replacement	—	—	—
2,786	—	1,621	342	823	Tri-state regional planning area	—	—	—
312,403	—	308,155	3,117	1,131	Public transportation improvements	—	—	—
199	—	199	—	—	Expenses of issuing officials	—	—	—
475,000								
624,297 ^R	—	1,066,918	10,035	22,344	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

78. DEPARTMENT OF TRANSPORTATION 535. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT FUND—1983

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
244,039	-1,054	228,988	993	13,004	Bridge replacement - State	—	—	—
115,503	—	80,961	3,535	31,007	Bridge replacement - Local	—	—	—
—	1,054	—	1,054	—	Project implementation costs	—	—	—
122	—	122	—	—	Expenses of issuing officials	—	—	—
134,922								
224,742 ^R	—	310,071	5,582	44,011	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

BOND FUNDS

78. DEPARTMENT OF TRANSPORTATION 549. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION FUND—1989

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1990	Expended FY 1991	Available		1992 Adjusted Approp.	Commission Request	Recom- mended
27	—	—	—	27	Control	—	—	—
—	—	—	—	—	Bridge rehabilitation – State	10,000	—	—
—	—	—	—	—	Bridge rehabilitation – Local	30,000	—	—
—	—	—	—	—	Railroad bridge rehabilitation	50,000	—	—
—	—	—	—	—	Preservation and acquisition of railroad rights-of-way	10,000	—	—
5	—	—	5	—	Expenses of issuing officials	13	—	—
5	—	—	—	—		—	—	—
27 ^R	—	—	5	27	<i>Total Appropriation</i>	<i>100,013</i>	—	—

Note: An amount of \$14,982,000 remains available for appropriation.

5,206,766								
1,899,413 ^R	—	5,824,957	291,079	990,143	Total Appropriation, Bond Funds	182,042	98,436	98,436

It is recommended that the unexpended balances as of June 30, 1992, and any receipts derived during the Fiscal Year ending June 30, 1993 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

NOTES

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NOTES



REVOLVING FUNDS

The Revolving Fund section consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

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REVOLVING AND OTHER FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training Revolving Fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. Training and licensing activities are supported by not less than \$.0006 of the construction permit fee imposed on each cubic foot of new construction. The remainder of the fee may be used to offset other construction code enforcement costs as well as to support training

functions. These fees are collected by localities and remitted to the State. The licensing and training activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	17	18	17	17

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	3,273	—312	2,961	2,943	06	2,182	2,182	2,182
—	3,273	—312	2,961	2,943	Total Appropriation		2,182	2,182
Distribution by Object								
Personal Services:								
—	—	598	598	598		597	645	645
—	—	160	160	160		171	185	185
—	—	758	758	758	Total Personal Services		768	830
—	—	14	14	14		30	34	34
—	—	284	284	284		180	185	185
—	—	4	4	4		30	85	85
Special Purpose:								
—	—	1,175	1,175	1,175	06	441	240	240
—	1,192 2,081 ^R	—3,255	18	—	06	—	—	—
—	3,273	—2,080	1,193	1,175	Total Special Purpose		441	240
Grants:								
—	—	708	708	708	06	733	808	808
—	—	708	708	708	Total Grants		733	808

REVOLVING AND OTHER FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the Budget.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	4	4	4	4

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	1,934	—	1,934	847	Distribution by Program				
					Housing Services	02	1,029	1,500	1,500
—	1,934	—	1,934	847	Total Appropriation		1,029	1,500	1,500
					Distribution by Object				
					Personal Services:				
—	—	78	78	78	Salaries and Wages		77	117	117
—	—	4	4	4	Employee Benefits		23	33	33
—	—	82	82	82	Total Personal Services		100	150	150
					Special Purpose:				
—	—	765	765	765	Revolving Housing Development and Demonstration Grant Fund	02	929	1,350	1,350
—	1,175 759 ^R	-847	1,087	—	Control-Housing Services	02	—	—	—
—	1,934	-82	1,852	765	Total Special Purpose		929	1,350	1,350

22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (C52:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	10	10	10	10

REVOLVING AND OTHER FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	3,213	—	3,213	2,105	02	2,850	3,100	2,850
—	3,213	—	3,213	2,105		2,850	3,100	2,850
Distribution by Object								
Personal Services:								
—	—	235	235	235		300	550	300
—	—	5	5	5		—	—	—
—	—	240	240	240		300	550	300
Special Purpose:								
—	—	1,865	1,865	1,865	02	2,550	2,550	2,550
—	503 2,710 ^R	-2,105	1,108	—	02	—	—	—
—	3,213	-240	2,973	1,865		2,550	2,550	2,550

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 the State and its political subdivisions and, under the law, must not be sold in competition with the products of free

enterprise on the open market. Effective July 1, 1989, the Department of Corrections transferred the production and fiscal management responsibilities for the Regional Bakery at Bayside State Prison to the Bureau of State Industries. The data below reflects this consolidation. On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR." The DEPTCOR trade name will represent the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
State Use				
Average number of jobs for inmates	867	1,085	1,200	1,200
Inmates assigned during year	2,012	2,507	2,600	2,600

REVOLVING AND OTHER FUNDS

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION BUREAU OF STATE USE INDUSTRIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Number of				
Industries	11	12	12	12
Shops	27	28	29	29
Product items	1,120	1,263	1,400	1,400
Sales	\$9,428,000	\$11,057,000	\$13,085,000	\$13,085,000

PERSONNEL DATA

Position Data

Authorized Positions	127	129	136	136
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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	11,541	-2	11,539	11,253	Distribution by Program			
—	11,541	-2	11,539	11,253	06	13,000	17,515	13,000
					State Use			
					Total Appropriation			
						13,000	17,515	13,000
					Distribution by Object			
					Personal Services:			
		3,655	3,655	3,655		4,319	6,021	4,319
		6	6	6		15	20	15
					Salaries and Wages			
					Food In Lieu of Cash			
		3,661	3,661	3,661		4,334	6,041	4,334
					Total Personal Services			
		5,784	5,784	5,784		6,343	8,181	6,343
					Materials and Supplies			
		558	558	558		778	1,119	770
					Services Other Than Personal			
		398	398	398		285	521	285
					Maintenance and Fixed Charges			
					Special Purpose:			
	108							
	11,433 ^R	-11,255	286	—	06	—	—	—
					Control-State Use			
	11,541	-11,255	286	—		—	—	—
					Total Special Purpose			
		852	852	852		1,260	1,653	1,268
					Additions, Improvements and Equipment			

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, providing work opportunities and training to inmates in farming, beef, piggery and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The Farm Operations system also raises game birds (quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock

State hunting areas. In fiscal year 1986, with the opening of Riverfront State Prison, Farm Operations instituted a beef processing program. The Farm Operations Revolving Fund, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

REVOLVING AND OTHER FUNDS

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION BUREAU OF STATE FARM OPERATIONS

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Farm Operations				
Inmates assigned	475	475	475	500
Value of farm products	\$6,635,000	\$7,726,000	\$7,992,000	\$8,523,000
Whole milk (quarts)	4,867,500	5,095,000	5,220,000	5,475,000
Skim milk (1/2 pints)	4,332,500	4,800,000	4,880,000	5,200,000
Beef (pounds)	1,640,000	2,000,000	2,080,000	2,276,000
Pork (pounds)	475,000	545,000	550,000	570,000
Game birds	27,800	32,500	35,500	35,500

PERSONNEL DATA

Position Data

Authorized Positions	72	72	72	71
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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	7,505	—	7,505	7,505	20	8,673	8,982	8,982
—	7,505	—	7,505	7,505		8,673	8,982	8,982
Distribution by Object								
Personal Services:								
—	—	1,158	1,158	1,158		2,054	2,210	2,210
—	—	—	—	—		9	9	9
—	—	1,158	1,158	1,158		2,063	2,219	2,219
—	—	4,884	4,884	4,884		5,012	5,199	5,199
—	—	1,033	1,033	1,033		1,064	1,079	1,079
—	—	378	378	378		405	390	390
Special Purpose:								
—	17 7,488 ^R	-7,505	—	—	20	—	—	—
—	7,505	-7,505	—	—		—	—	—
—	—	52	52	52		129	95	95

REVOLVING AND OTHER FUNDS

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES LABORATORY SERVICES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff

and supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	43	43	67	67

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	5,572	—3	5,569	4,705	Distribution by Program				
					Laboratory Services	08	5,905	6,019	6,019
—	5,572	—3	5,569	4,705	Total Appropriation		5,905	6,019	6,019
					Distribution by Object				
					Personal Services:				
—	—	1,870	1,870	1,870	Salaries and Wages		2,247	2,681	2,681
—	—	534	534	534	Employee Benefits		638	762	762
—	—	2,404	2,404	2,404	Total Personal Services		2,885	3,443	3,443
—	—	451	451	451	Materials and Supplies		821	650	650
—	—	68	68	68	Services Other Than Personal		106	100	100
—	—	736	736	736	Maintenance and Fixed Charges		798	600	600
					Special Purpose:				
—	1,105				Control-Laboratory Services	08	—	—	—
—	4,467 ^R	—4,708	864	—	Other Special Purpose		784	875	875
—	—	658	658	658					
—	5,572	—4,050	1,522	658	Total Special Purpose		784	875	875
					Grants:				
—	—	294	294	294	PKU Treatment and Support	08	300	300	300
—	—	294	294	294	Total Grants		300	300	300
—	—	94	94	94	Additions, Improvements and Equipment		211	51	51

REVOLVING AND OTHER FUNDS

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES GARDEN STATE HEALTH PLAN

The Garden State Health Plan is a State operated health maintenance organization with the primary purpose of providing health care services. Medicaid eligible individuals and families are given the option of participating in this managed health care program as an alternative to the existing Medicaid fee-for-service

program. The Plan allows the family member to choose a personal physician who becomes the primary care giver with responsibility for management of referral services including ancillary services, follow-up care and higher level care.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
PROGRAM DATA					
General Medical Services					
Fiscal year end enrollee count	4,030	5,955	31,000	50,000	50,000
PERSONNEL DATA					
Position Data					
Authorized Positions	—	—	17	17	17

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	6,989	—	6,989	6,454	Distribution by Program			
—	6,989	—	6,989	6,454	General Medical Services	22	12,098	76,160
					Total Appropriation		12,098	76,160
					Distribution by Object			
					Personal Services:			
—	—	—	—	—	Salaries and Wages	300	622	622
—	—	—	—	—	Employee Benefits	84	174	174
					Total Personal Services	384	796	796
—	—	—	—	—	Materials and Supplies	2	2	2
—	—	—	—	—	Services Other Than Personal	1,057	583	583
—	—	—	—	—	Maintenance and Fixed Charges	112	116	116
					Special Purpose:			
—	—	—	—	—	Other Special Purpose	55	55	55
					Total Special Purpose	55	55	55
					Grants:			
—	6,989 ^R	—	6,989	6,454	Garden State Health Plan— Provider Payments	22	10,488	74,608
—	6,989	—	6,989	6,454	Total Grants		10,488	74,608

LANGUAGE PROVISIONS

It is recommended that a revolving fund be continued within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non-State funds be deposited into the fund and be allotted subject to the approval of the Director of the Division of Budget and Accounting.

REVOLVING AND OTHER FUNDS

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY DIVISION OF ECONOMIC ASSISTANCE INCOME MAINTENANCE MANAGEMENT

Information processing services are provided to the county welfare agencies and the county probation departments through two major systems. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Aid to Families with Dependent Children (AFDC), Food Stamp coupons and Medicaid Eligibility cards. The

Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
—	4,519	—	4,519	4,519	Distribution by Program				
—	4,519	—	4,519	4,519	Income Maintenance Management	15	4,886	5,671	5,412
—	4,519	—	4,519	4,519	Total Appropriation				
—	4,519	—	4,519	4,519	Distribution by Object				
—	—	4,519	4,519	4,519	Services Other Than Personal		4,886	5,671	5,412
—	4,519 ^R	-4,519	—	—	Special Purpose:				
—	4,519	-4,519	—	—	Control-Income Maintenance Management	15	—	—	—
—	4,519	-4,519	—	—	Total Special Purpose				
—	4,519	-4,519	—	—	—	—	—	—	—

74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES COMMERCIAL RECORDING

The Secretary of State Fund was established pursuant to P.L. 1987, c. 435 for the purpose of designing, constructing, purchasing, maintaining and implementing an automated information system

within the Division of Commercial Recording and establishing a centralized filing office for farm product items as provided in the Federal Food Security Act.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	—	6	6	6

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	5,762	—	5,762	2,038	Distribution by Program			
—	5,762	—	5,762	2,038	Commercial Recording	09	3,538	4,179
—	5,762	—	5,762	2,038	Total Appropriation			
—	5,762	—	5,762	2,038	—	3,538	4,179	4,179

REVOLVING AND OTHER FUNDS

74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES COMMERCIAL RECORDING

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
—	—	102	102	102		225	225	225
—	—	28	28	28		65	65	65
—	—	130	130	130		290	290	290
<i>Total Personal Services</i>								
—	—	1,093	1,093	1,093		2,705	3,331	3,331
—	—	160	160	160		160	160	160
Special Purpose:								
—	4,172 1,590 ^R	-2,038	3,724	—	09	—	—	—
—	5,762	-2,038	3,724	—		—	—	—
<i>Total Special Purpose</i>								
—	—	655	655	655		383	398	398
Additions, Improvements and Equipment								

74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES RECORDS MANAGEMENT

Pursuant to Executive Order No.109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions—Federal	93	76	74	74

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	1,498	—	1,498	1,380	08	1,498	1,522	1,498
—	1,498	—	1,498	1,380		1,498	1,522	1,498
<i>Total Appropriation</i>								
Distribution by Object								
Personal Services:								
—	—	1,059	1,059	1,059		1,222	1,222	1,222
—	—	1,059	1,059	1,059		1,222	1,222	1,222
<i>Total Personal Services</i>								

REVOLVING AND OTHER FUNDS

74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES RECORDS MANAGEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	147	147	147	Materials and Supplies	141	155	152
—	—	43	43	43	Services Other Than Personal	45	50	29
—	—	88	88	88	Maintenance and Fixed Charges	52	75	75
					Special Purpose:			
—	194 1,304 ^R	-1,380	118	—	Control-Records Management	08	—	—
—	1,498	-1,380	118	—	Total Special Purpose	—	—	—
—	—	43	43	43	Additions, Improvements and Equipment	38	20	20

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be 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 by P.L. 1987, c. 460) 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, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	242,859	—	—	—	Special Transportation Fund	593,250	537,000	537,000
—	567,234 ^R	-4	810,089	444,691				
—	810,093	-4	810,089	444,691	Total Program Authorization	593,250	537,000	537,000
State Highway Facilities								
Interstate Highway								
—	5,324	—	—	—	State matching funds	25,850	—	—
—	148 ^R	34,220	39,692	11,822				
—	165,161	—	—	—	Federal apportionment	255,000	—	—
—	261,713 ^R	-12,135	414,739	144,816				
—	432,346	22,085	454,431	156,638	Subtotal	10	280,850	—

REVOLVING AND OTHER FUNDS

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Urban System Highway								
—	1,881	2,950	4,831	2,343		5,083	—	—
	11,438							
—	9,550 ^R	—	20,988	6,553		28,000	—	—
—	22,869	2,950	25,819	8,896	20	33,083	—	—
Consolidated Primary Highway								
—	9,966	11,622	21,588	13,646		33,011	—	—
	32,399							
—	35,393 ^R	-22	67,770	40,461		54,000	—	—
—	77,758	11,600	89,358	54,107	25	87,011	—	—
Demonstration Projects								
—	120	74	194	74		—	—	—
	21,742							
—	16,235 ^R	—	37,977	306		36,000	—	—
—	38,097	74	38,171	380	28	36,000	—	—
Rural Highway								
—	87	284	371	1		—	—	—
	384	—	384	3		—	—	—
—	471	284	755	4	30	—	—	—
Bridge and Highway Construction								
—	17,725	5,547	23,272	14,676		21,339	—	—
	62,487							
—	13,597 ^R	1,552	77,636	49,632		54,700	—	—
—	93,809	7,099	100,908	64,308	40	76,039	—	—
Non-Federal Highway Projects								
—	97,113							
—	565,290 ^R	-276,623	385,780	203,207		183,816	—	—
—	662,403	-276,623	385,780	203,207	60	183,816	—	—
Rail Freight Lines								
—	2,718	3,000	5,718	1,327		6,900	—	—
	541	—	541	54		—	—	—
—	3,259	3,000	6,259	1,381	65	6,900	—	—

REVOLVING AND OTHER FUNDS

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Emergency Relief				
—	334	32	366	—	State matching funds		—	—	—
—	334	32	366	—	Federal apportionment		—	—	—
					Subtotal	80	—	—	—
					State Highway Facilities ^(a)				
—	—	—	—	—	State matching funds		—	257,000	257,000
—	—	—	—	—	Federal apportionment		—	575,000	575,000
—	—	—	—	—	Subtotal	95	—	832,000	832,000
—	1,331,346	-229,499	1,101,847	488,921	Total, State Highway Facilities		703,699	832,000	832,000
(—)	(630,974)	10,573	(620,401)	(241,825)	Less Federal Participation		(427,700)	(575,000)	(575,000)
—	700,372	-218,926	481,446	247,096	Total, State Highway Facilities – State Funds		275,999	257,000	257,000
					Public Transportation Facilities				
—	21,514	119,840	141,354	101,039	Public Transportation Projects ^(a)		223,000	180,000	180,000
—	21,514	119,840	141,354	101,039	Subtotal	60	223,000	180,000	180,000
—	21,514	119,840	141,354	101,039	Total, Public Transportation		223,000	180,000	180,000
(—)	(—)	(—)	(—)	(—)	Less Federal Participation		(—)	(—)	(—)
—	21,514	119,840	141,354	101,039	Total, Public Transportation – State Funds		223,000	180,000	180,000
					Local Highway Facilities				
—	3,987	375	4,362	2,808	Interstate Highway				
—	4,135	12,135	16,270	16,011	State matching funds		—	—	—
—	8,122	12,510	20,632	18,819	Federal apportionment		—	—	—
					Subtotal	10	—	—	—
—	1,557	1,850	3,407	1,186	Urban System Highway				
—	5,477	—	24,727	5,492	State matching funds		—	—	—
—	19,250 ^R	—	24,727	5,492	Federal apportionment		—	—	—
—	26,284	1,850	28,134	6,678	Subtotal	20	—	—	—

REVOLVING AND OTHER FUNDS

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
Rural Highway								
—	3,170	-340	2,830	1,262		3,661	—	—
	5,279							
—	4,658 ^R	—	9,937	4,009		6,000	—	—
—	13,107	-340	12,767	5,271	30	9,661	—	—
Bridge and Highway Construction								
—	5,795	9,274	15,069	4,554		5,590	—	—
	29,332							
—	40,205 ^R	-1,551	67,986	26,495		15,000	—	—
—	75,332	7,723	83,055	31,049	40	20,590	—	—
Non-Federal Highway Projects								
—	71,902							
—	1,796 ^R	87,923	161,621	86,746		85,000	100,000	100,000
—	73,698	87,923	161,621	86,746	60	85,000	100,000	100,000
—	196,543	109,666	306,209	148,563		115,251	100,000	100,000
(—)	(108,336)	(10,584)	(118,920)	(52,007)		(21,000)	(—)	(—)
—	88,207	99,082	187,289	96,556		94,251	100,000	100,000
Total, Local Highway Facilities								
—	810,093	-4	810,089	444,691		593,250	537,000	537,000
—	739,310	11	739,321	293,832		448,700	575,000	575,000
—	1,549,403	7	1,549,410	738,523		1,041,950 ^(b)	1,112,000	1,112,000
Grand Total, Special Transportation Trust Fund^(c)								

Notes: (a) The FY 1993 Request and Recommendation for both federal and Transportation Trust Fund amounts are presented as single items by statewide program as a result of changes in federal transportation funding. The specific projects represented by these amounts will be available in the March 1, 1992 Transportation Capital Program.

(b) Fiscal Year 1992 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1992 Capital Construction Program.

(c) Based on bond sales issued by the Transportation Trust Fund Authority on December 1, 1986 (\$200 million) and March 1, 1988 (\$125 million), the projected debt service amount for FY 1992 will total \$46.0 million, and for FY 1993, \$46.0 million.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1992 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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Position Data				
Authorized Positions	42	42	42	42

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	1,921	2	1,923	1,779	Distribution by Program				
					Public Information Services	04	1,683	1,996	1,683
—	1,921	2	1,923	1,779	Total Appropriation		1,683	1,996	1,683
					Distribution by Object				
					Personal Services:				
—	—	1,477	1,477	1,477	Salaries and Wages		1,510	1,823	1,510
—	—	1,477	1,477	1,477	Total Personal Services		1,510	1,823	1,510
—	—	84	84	84	Materials and Supplies		75	75	75
—	—	179	179	179	Services Other Than Personal		69	69	69
—	—	25	25	25	Maintenance and Fixed Charges		19	19	19
					Special Purpose:				
—	93 1,828 ^R	-1,777	144	—	Control-Public Information Services	04	—	—	—
—	1,921	-1,777	144	—	Total Special Purpose		—	—	—
—	—	14	14	14	Additions, Improvements and Equipment		10	10	10

REVOLVING AND OTHER FUNDS

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

OTIS has operational responsibility for the State's major data centers and is in the process of completing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

The types of information processed by OTIS for department and agency programs include, but are not limited to - centralized

payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment, 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. OTIS bills each of the State user agencies for specific information processing services provided.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Office of Telecommunications and Information Systems				
Computer Operations				
Locations	4	4	4	4
Large Scale Systems	7	7	7	7
Relative Processing Speed (MIPS)	320	309	309	309
Memory Megabytes	1,984	2,008	2,008	2,008
Channels	496	508	508	508
Disk Storage (Gigabytes)	1,271	1,267	1,267	1,267
Tape Drives	53	43	38	24
Tape Reels	90,500	85,500	85,500	85,500
Tape Cartridges	101,000	125,000	125,000	125,000
Tape Cartridge Drives	92	92	104	104
Office Systems				
Minicomputers	422	430	405	381
Local Area Networks	250	350	460	570
System Design and Development				
Requests - Received	3,706	3,674	3,701	3,672
Requests - Completed	3,364	3,249	3,051	3,035
Data Networks				
Communication Lines	832	814	795	780
Total Local and Remote Devices	18,212	23,066	23,855	24,910
Sites	1,631	1,769	1,786	1,804
Phone Networks				
Centrex Lines	43,200	45,915	46,374	46,838
Centrex Terminals	47,520	49,896	50,359	50,899
PBX Lines	2,891	3,000	3,030	3,060
PBX Terminals	19,273	20,000	20,200	20,402
Field Phone Lines	3,494	3,700	3,737	3,774
Field Terminals	6,988	7,500	7,575	7,650
PERSONNEL DATA				
Position Data				
Authorized Positions	1,626	1,561	1,535	1,476

REVOLVING AND OTHER FUNDS

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom-mended	
—	103,501	-2	103,499	100,925	Distribution by Program				
					Office of Telecommunications and Information Systems				
					40	101,500	101,500	101,500	
—	103,501	-2	103,499	100,925	Total Appropriation				
						101,500	101,500	101,500	
					Distribution by Object				
					Personal Services:				
—	—	54,818	54,818	54,818	Salaries and Wages				
						55,805	58,574	58,574	
—	—	54,818	54,818	54,818	Total Personal Services				
						55,805	58,574	58,574	
—	—	2,647	2,647	2,647	Materials and Supplies				
						2,683	2,683	2,683	
—	—	22,521	22,521	22,521	Services Other Than Personal				
						26,907	24,138	24,138	
—	—	386	386	386	Maintenance and Fixed Charges				
						279	279	279	
					Special Purpose:				
—	5,833 97,668 ^R	-100,927	2,574	—	Control—Office of Telecommunications and Information Systems				
					40	—	—	—	
—	103,501	-100,927	2,574	—	Total Special Purpose				
						—	—	—	
—	—	20,553	20,553	20,553	Additions, Improvements and Equipment				
						15,826	15,826	15,826	

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
GENERAL SERVICES ADMINISTRATION – BUREAU OF PURCHASE

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 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Purchasing and Inventory Management				
Value of goods delivered	\$31,445,000	\$32,828,000	\$40,000,000	\$45,000,000
Value of inventory, June 30	\$3,646,000	\$3,342,000	\$3,000,000	\$2,000,000
% of Demand (\$) Delivered	—	77%	88%	98%
PERSONNEL DATA				
Position Data				
Authorized Positions	60	61	90	90

REVOLVING AND OTHER FUNDS

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
GENERAL SERVICES ADMINISTRATION - BUREAU OF PURCHASE**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	36,889	—	36,889	36,889	Distribution by Program				
					Purchasing and Inventory Management	09	44,021	49,021	49,021
—	36,889	—	36,889	36,889	Total Appropriation		44,021	49,021	49,021
					Distribution by Object				
					Personal Services:				
—	—	1,422	1,422	1,422	Salaries and Wages		2,150	2,472	2,472
—	—	1,422	1,422	1,422	Total Personal Services		2,150	2,472	2,472
—	—	308	308	308	Materials and Supplies		474	424	424
—	—	305	305	305	Services Other Than Personal		453	432	432
—	—	234	234	234	Maintenance and Fixed Charges		248	331	331
					Special Purpose:				
—	—	34,300	34,300	34,300	State Purchase Fund	09	40,000	45,000	45,000
—	—	61	61	61	Services—Purchase Bureau	09	61	61	61
—	713 36,176 ^R	-36,889	—	—	Control—Purchasing and Inventory Management	09	—	—	—
—	36,889	-2,528	34,361	34,361	Total Special Purpose		40,061	45,061	45,061
—	—	259	259	259	Additions, Improvements and Equipment		635	301	301

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL**

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the

efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Automotive Services				
Vehicles (a)				
Central Motor Pool Maintained	4,389	3,902	3,876	4,830
Agency Assignment (b)	4,494	4,513	5,471	7,370

REVOLVING AND OTHER FUNDS

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES STATE CENTRAL MOTOR POOL

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Mechanic Personnel	64	42	44	69
Ratio: Vehicles/Mechanics	69/1	93/1	88/1	70/1

PERSONNEL DATA

Position Data

Authorized Positions	137	137	129	154
----------------------------	-----	-----	-----	-----

Notes: (a) Pursuant to Executive Order No. 4, in FY 1993 all State-owned vehicles will be retitled to the Central Motor Pool, and upon full implementation of the Executive Order, will be maintained by the Central Motor Pool in FY 1994.

(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, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	14,865	—	14,865	10,794	Distribution by Program				
—	14,865	—	14,865	10,794	Automotive Services	41	16,625	17,168	17,168
					Total Appropriation		16,625	17,168	17,168
					Distribution by Object				
—	—	3,280	3,280	3,280	Personal Services:				
—	—	3,280	3,280	3,280	Salaries and Wages		3,423	3,975	3,975
—	—	2,974	2,974	2,974	Total Personal Services		3,423	3,975	3,975
—	—	376	376	376	Materials and Supplies		3,082	3,376	3,376
—	—	3,791	3,791	3,791	Services Other Than Personal		472	558	558
—	—	—	—	—	Maintenance and Fixed Charges		4,638	5,140	5,140
—	—	—	—	—	Special Purpose:				
—	2,960	—	—	—	Fleet Management Information System	41	928	—	—
—	11,905 ^R	-10,794	4,071	—	Control-Automotive Services	41	—	—	—
—	14,865	-10,794	4,071	—	Total Special Purpose		928	—	—
—	—	373	373	373	Additions, Improvements and Equipment		4,082	4,119	4,119

REVOLVING AND OTHER FUNDS

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. Under the authority of Executive Order #36,

signed July 17, 1991, the Print Shop has undertaken plans for the consolidation of agency print shops.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Printing Services				
Orders processed	3,392	3,196	4,251	5,654
Pages printed	42,675,560	36,902,658	49,080,535	65,142,782
Metal offset plates	2,501	2,246	2,987	3,973
Sheets collated	6,164,000	7,118,305	9,467,236	12,458,424
Items bound, padded and punched	12,577,061	10,396,524	13,827,377	18,390,411
PERSONNEL DATA				
Position Data				
Authorized Positions	15	15	15	30

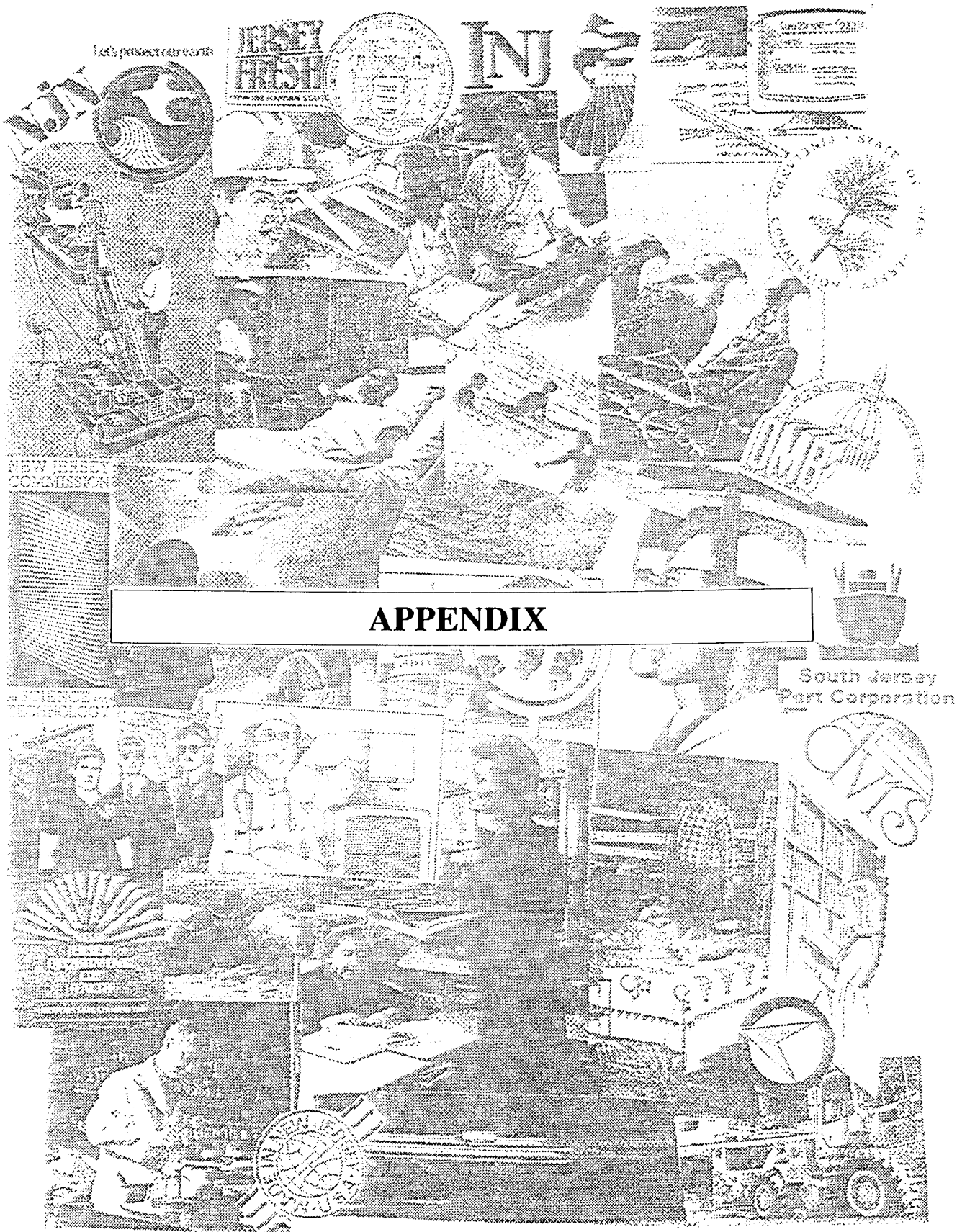
APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	932	—	932	784	43	827	1,586	1,586
—	932	—	932	784		827	1,586	1,586
Distribution by Object								
Personal Services:								
—	—	316	316	316		327	928	928
—	—	316	316	316		327	928	928
—	—	304	304	304		311	416	416
—	—	3	3	3		6	6	6
—	—	160	160	160		168	221	221
Special Purpose:								
—	116 816 ^R	-784	148	—	43	—	—	—
—	932	-784	148	—		—	—	—
—	—	1	1	1		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		
	1991 Actual	1992 Estimated	1993 Estimated
Fund Balance July 1	5,188,372	5,675,140	5,339,677
Revenues	3,721,128	4,666,303	4,236,330
Other Increases			
Transfers from other funds	74,391	178,660	47,000
Proceeds from sale of bonds	315,000	448,095	224,500
Other	177,868	168,100	170,100
Total Other Increases	567,259	794,855	441,600
Total Available	9,476,759	11,136,298	10,017,607
Expenditures	2,951,485	4,124,522	3,216,997
Other Decreases			
Transfers to other funds	810,876	1,646,199	877,641
Other	39,258	25,900	26,200
Total Other Decreases	850,134	1,672,099	903,841
Total Expenditures and Other Decreases	3,801,619	5,796,621	4,120,838
Fund Balance June 30	5,675,140	5,339,677	5,896,769

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	14,112	14,351	12,653
Revenues			
Taxes	11,307	10,758	10,758
Services and assessments	1,948	1,800	1,800
Investment earnings	1,247	1,100	1,100
Total Revenues	14,502	13,658	13,658
Total Available	28,614	28,009	26,311
Expenditures			
Public safety and criminal justice	591	600	600
Physical and mental health	10,674	11,000	11,000
Total Expenditures	11,265	11,600	11,600
Other Decreases			
Transfers to other funds	2,998	3,756	3,186
Total Other Decreases	2,998	3,756	3,186
Total Expenditures and Other Decreases	14,263	15,356	14,786
Fund Balance June 30	14,351	12,653	11,525
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	4,485	3,832	2,830
Revenues			
Investment earnings	326	128	83
Other	—	100	100
Total Revenues	326	228	183
Total Available	4,811	4,060	3,013
Expenditures			
Community development and environmental management ...	653	1,002	500
Total Expenditures	653	1,002	500
Other Decreases			
Transfers to other funds	326	228	183
Total Other Decreases	326	228	183
Total Expenditures and Other Decreases	979	1,230	683
Fund Balance June 30	3,832	2,830	2,330
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	16,402	16,613	16,516
Revenues			
Investment earnings	1,208	964	956
Total Revenues	1,208	964	956
Other Increases			
Transfers from other funds	3,200	3,200	3,200
Total Other Increases	3,200	3,200	3,200
Total Available	20,810	20,777	20,672
Expenditures			
Economic planning, development and security	3,954	4,000	4,000
Total Expenditures	3,954	4,000	4,000

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Other Decreases			
Transfers to other funds	243	261	339
Total Other Decreases	243	261	339
Total Expenditures and Other Decreases	4,197	4,261	4,339
Fund Balance June 30	16,613	16,516	16,333

Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)

Fund Balance July 1	15,476	22,110	20,828
Revenues			
Services and assessments	6,000	6,000	6,000
Investment earnings	892	1,100	1,300
Total Revenues	6,892	7,100	7,300
Other Increases			
Other	1,901	—	—
Total Other Increases	1,901	—	—
Total Available	24,269	29,210	28,128
Expenditures			
Physical and mental health	1,269	5,072	7,100
Total Expenditures	1,269	5,072	7,100
Other Decreases			
Transfers to other funds	735	3,210	3,350
Other	155	100	100
Total Other Decreases	890	3,310	3,450
Total Expenditures and Other Decreases	2,159	8,382	10,550
Fund Balance June 30	22,110	20,828	17,578

Clean Communities Account Fund (P.L. 1985, c.533)

Fund Balance July 1	14,164	12,879	12,379
Revenues			
Taxes	9,069	9,100	9,100
Investment earnings	1,089	750	900
Total Revenues	10,158	9,850	10,000
Total Available	24,322	22,729	22,379
Expenditures			
Community development and environmental management ...	11,152	10,000	9,500
Total Expenditures	11,152	10,000	9,500
Other Decreases			
Transfers to other funds	291	350	350
Total Other Decreases	291	350	350
Total Expenditures and Other Decreases	11,443	10,350	9,850
Fund Balance June 30	12,879	12,379	12,529

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	11,761	11,550	1,760
Revenues			
Investment earnings	635	379	221
Other	482	383	270
Total Revenues	1,117	762	491
Total Available	12,878	12,312	2,251
Expenditures			
Community development and environmental management ...	211	5,791	1,700
Total Expenditures	211	5,791	1,700
Other Decreases			
Transfers to other funds	1,117	4,761	491
Total Other Decreases	1,117	4,761	491
Total Expenditures and Other Decreases	1,328	10,552	2,191
Fund Balance June 30	11,550	1,760	60
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	27,037	43,706	48,967
Revenues			
Investment earnings	2,201	2,600	2,900
Other	45	40	45
Total Revenues	2,246	2,640	2,945
Other Increases			
Proceeds from sale of bonds	25,000	22,000	25,000
Total Other Increases	25,000	22,000	25,000
Total Available	54,283	68,346	76,912
Expenditures			
Community development and environmental management ...	9,043	8,750	9,550
Total Expenditures	9,043	8,750	9,550
Other Decreases			
Transfers to other funds	1,353	10,629	19,045
Other	181	—	—
Total Other Decreases	1,534	10,629	19,045
Total Expenditures and Other Decreases	10,577	19,379	28,595
Fund Balance June 30	43,706	48,967	48,317
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	6,960	5,734	3,020
Revenues			
Investment earnings	541	317	181
Total Revenues	541	317	181
Total Available	7,501	6,051	3,201

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Community development and environmental management . . .	1,053	2,714	1,800
Total Expenditures	1,053	2,714	1,800
Other Decreases			
Transfers to other funds	656	317	181
Other	58	—	—
Total Other Decreases	714	317	181
Total Expenditures and Other Decreases	1,767	3,031	1,981
Fund Balance June 30	5,734	3,020	1,220

Enterprise Zone Assistance Fund (P.L. 1983, c.30)

Fund Balance July 1	15,830	19,948	22,450
Revenues			
Taxes	9,014	9,014	9,014
Investment earnings	1,381	1,335	1,606
Total Revenues	10,395	10,349	10,620
Total Available	26,225	30,297	33,070
Expenditures			
Community development and environmental management . . .	6,277	7,847	9,808
Total Expenditures	6,277	7,847	9,808
Fund Balance June 30	19,948	22,450	23,262

Farmland Preservation Fund (P.L. 1981, c.276)

Fund Balance July 1	5,232	2,503	2,487
Revenues			
Investment earnings	368	190	144
Other	242	762	—
Total Revenues	610	952	144
Other Increases			
Proceeds from sale of bonds	2,500	—	—
Total Other Increases	2,500	—	—
Total Available	8,342	3,455	2,631
Expenditures			
Community development and environmental management . . .	5,333	778	1,370
Total Expenditures	5,333	778	1,370
Other Decreases			
Transfers to other funds	458	190	144
Other	48	—	—
Total Other Decreases	506	190	144
Total Expenditures and Other Decreases	5,839	968	1,514
Fund Balance June 30	2,503	2,487	1,117

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
1989 Farmland Preservation Fund (P.L. 1989, c.183)			
Fund Balance July 1	5,067	14,147	13,144
Revenues			
Investment earnings	552	824	449
Other	16	31	18
Total Revenues	568	855	467
Other Increases			
Proceeds from sale of bonds	9,000	17,000	10,000
Total Other Increases	9,000	17,000	10,000
Total Available	14,635	32,002	23,611
Expenditures			
Community development and environmental management ...	8	18,155	20,764
Total Expenditures	8	18,155	20,764
Other Decreases			
Transfers to other funds	438	703	766
Other	42	—	—
Total Other Decreases	480	703	766
Total Expenditures and Other Decreases	488	18,858	21,530
Fund Balance June 30	14,147	13,144	2,081

Green Trust Fund (P.L. 1983, c.354)			
Fund Balance July 1	56,488	58,027	66,313
Revenues			
Investment earnings	1,658	1,191	1,509
Other	638	713	647
Total Revenues	2,296	1,904	2,156
Other Increases			
Transfers from other funds	—	7,000	17,000
Total Other Increases	—	7,000	17,000
Total Available	58,784	66,931	85,469
Other Decreases			
Transfers to other funds	595	618	1,000
Other	162	—	—
Total Other Decreases	757	618	1,000
Fund Balance June 30	58,027	66,313	84,469

Hazardous Discharge Fund (P.L. 1981, c. 275)			
Fund Balance July 1	42,978	39,724	30,850
Revenues			
Investment earnings	3,373	2,500	1,500
Total Revenues	3,373	2,500	1,500
Total Available	46,351	42,224	32,350

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Community development and environmental management . . .	14	—	—
Total Expenditures	14	—	—
Other Decreases			
Transfers to other funds	6,278	11,374	12,500
Other	335	—	—
Total Other Decreases	6,613	11,374	12,500
Total Expenditures and Other Decreases	6,627	11,374	12,500
Fund Balance June 30	39,724	30,850	19,850

Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)

Fund Balance July 1	24,439	25,955	29,558
Revenues			
Services and assessments	4,735	12,100	12,500
Investment earnings	1,671	1,600	1,900
Total Revenues	6,406	13,700	14,400
Other Increases			
Transfers from other funds	8,016	8,874	11,000
Total Other Increases	8,016	8,874	11,000
Total Available	38,861	48,529	54,958
Expenditures			
Community development and environmental management . . .	3,535	7,500	10,000
Total Expenditures	3,535	7,500	10,000
Other Decreases			
Transfers to other funds	9,371	11,471	15,378
Total Other Decreases	9,371	11,471	15,378
Total Expenditures and Other Decreases	12,906	18,971	25,378
Fund Balance June 30	25,955	29,558	29,580

Health Care Cost Reduction Fund (P.L. 1991, c.187)

Fund Balance July 1	—	—	7,696
Revenues			
Services and assessments	—	34,021	35,450
Investment earnings	—	425	500
Total Revenues	—	34,446	35,950
Total Available	—	34,446	43,646
Other Decreases			
Transfers from other funds	—	26,750	33,970
Total Other Decreases	—	26,750	33,970
Fund Balance June 30	—	7,696	9,676

Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c.126)

Fund Balance July 1	—	44,969	24,669
Revenues			
Investment earnings	—	5,000	10,000
Total Revenues	—	5,000	10,000

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Other Increases			
Transfers from other funds	44,969	—	—
Total Other Increases	44,969	—	—
Total Available	44,969	49,969	34,669
Expenditures			
Community development and environmental management ...	—	25,300	17,300
Total Expenditures	—	25,300	17,300
Fund Balance June 30	44,969	24,669	17,369

Historic Preservation Revolving Loan Fund (P.L. 1991, c.41)

Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	100
Total Revenues	—	—	100
Other Increases			
Transfers from other funds	—	—	3,000
Total Other Increases	—	—	3,000
Total Available	—	—	3,100
Fund Balance June 30	—	—	3,100

Housing Assistance Fund (P.L. 1968, c.127)

Fund Balance July 1	9,680	11,077	11,077
Revenues			
Investment earnings	43	33	33
Other	69	69	69
Total Revenues	112	102	102
Other Increases			
Other	1,397	—	—
Total Other Increases	1,397	—	—
Total Available	11,189	11,179	11,179
Other Decreases			
Transfers to other funds	112	102	102
Total Other Decreases	112	102	102
Fund Balance June 30	11,077	11,077	11,077

Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)

Fund Balance July 1	50,974	87,905	41,805
Revenues			
Investment earnings	5,496	6,500	2,000
Other	165	171	54
Total Revenues	5,661	6,671	2,054
Other Increases			
Proceeds from sale of bonds	91,000	95,000	30,000
Total Other Increases	91,000	95,000	30,000
Total Available	147,635	189,576	73,859

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Educational, cultural and intellectual development	2,935	125,000	50,500
Economic planning, development and security	6,086	16,000	13,000
Special government services	79	100	50
Total Expenditures	9,100	141,100	63,550
Other Decreases			
Transfers to other funds	50,199	6,671	2,054
Other	431	—	—
Total Other Decreases	50,630	6,671	2,054
Total Expenditures and Other Decreases	59,730	147,771	65,604
Fund Balance June 30	87,905	41,805	8,255

Jobs, Science and Technology Fund (P.L. 1984, c.99)

Fund Balance July 1	(10)	5,647	8,147
Revenues			
Investment earnings	273	360	400
Other	18	5	—
Total Revenues	291	365	400
Other Increases			
Proceeds from sale of bonds	10,000	3,000	—
Total Other Increases	10,000	3,000	—
Total Available	10,281	9,012	8,547
Expenditures			
Educational, cultural and intellectual development	4,322	500	500
Economic planning, development and security	21	—	—
Total Expenditures	4,343	500	500
Other Decreases			
Transfers to other funds	270	365	400
Other	21	—	—
Total Other Decreases	291	365	400
Total Expenditures and Other Decreases	4,634	865	900
Fund Balance June 30	5,647	8,147	7,647

Medical Education Facilities Fund (P.L. 1977, c.235)

Fund Balance July 1	515	515	265
Revenues			
Investment earnings	42	34	23
Total Revenues	42	34	23
Total Available	557	549	288
Expenditures			
Educational, cultural and intellectual development	—	250	265
Total Expenditures	—	250	265
Other Decreases			
Transfers to other funds	42	34	23
Total Other Decreases	42	34	23
Total Expenditures and Other Decreases	42	284	288
Fund Balance June 30	515	265	—

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	12,709	15,092	15,092
Revenues			
Investment earnings	236	191	191
Other	206	206	206
Total Revenues	442	397	397
Other Increases			
Other	2,383	—	—
Total Other Increases	2,383	—	—
Total Available	15,534	15,489	15,489
Other Decreases			
Transfers to other funds	442	397	397
Total Other Decreases	442	397	397
Fund Balance June 30	15,092	15,092	15,092
Natural Resources Fund (P.L. 1977, c.133)			
Fund Balance July 1	16,044	13,983	8,166
Revenues			
Investment earnings	1,148	704	496
Other	182	171	114
Total Revenues	1,330	875	610
Other Increases			
Proceeds from sale of bonds	—	2,000	2,000
Total Other Increases	—	2,000	2,000
Total Available	17,374	16,858	10,776
Expenditures			
Community development and environmental management ...	1,750	7,410	3,200
Total Expenditures	1,750	7,410	3,200
Other Decreases			
Transfers to other funds	1,506	1,282	1,057
Other	135	—	—
Total Other Decreases	1,641	1,282	1,057
Total Expenditures and Other Decreases	3,391	8,692	4,257
Fund Balance June 30	13,983	8,166	6,519
New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c.8)			
Fund Balance July 1	46,734	376,091	97,661
Revenues			
Taxes	143,803	105,000	—
Licenses and fees	—	140,000	140,000
Services and assessments	6,780	8,700	9,400
Investment earnings	13,794	6,000	5,500
Other	4,980	5,000	5,000
Total Revenues	169,357	264,700	159,900
Other Increases			
Other	160,000	160,000	160,000
Total Other Increases	160,000	160,000	160,000
Total Available	376,091	800,791	417,561

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Economic planning, development and security	—	703,000	324,000
Total Expenditures	—	703,000	324,000
Other Decreases			
Transfers to other funds	—	130	130
Total Other Decreases	—	130	130
Total Expenditures and Other Decreases	—	703,130	324,130
Fund Balance June 30	376,091	97,661	93,431

1983 New Jersey Green Acres Fund (P.L. 1983, c.354)

Fund Balance July 1	11,482	7,248	19,155
Revenues			
Federal and other grants	670	1,075	318
Investment earnings	957	800	1,200
Other	1	33	18
Total Revenues	1,628	1,908	1,536
Other Increases			
Transfers from other funds	75	—	—
Proceeds from sale of bonds	—	18,000	10,000
Total Other Increases	75	18,000	10,000
Total Available	13,185	27,156	30,691
Expenditures			
Community development and environmental management ...	3,459	6,315	1,250
Total Expenditures	3,459	6,315	1,250
Other Decreases			
Transfers to other funds	2,365	1,686	6,718
Other	113	—	—
Total Other Decreases	2,478	1,686	6,718
Total Expenditures and Other Decreases	5,937	8,001	7,968
Fund Balance June 30	7,248	19,155	22,723

1989 New Jersey Green Acres Fund (P.L. 1989, c.183)

Fund Balance July 1	—	30,568	32,185
Revenues			
Federal and other grants	651	726	726
Investment earnings	541	1,780	1,600
Other	56	23	13
Total Revenues	1,248	2,529	2,339
Other Increases			
Proceeds from sale of bonds	31,000	13,000	7,000
Total Other Increases	31,000	13,000	7,000
Total Available	32,248	46,097	41,524
Expenditures			
Community development and environmental management ...	909	12,700	15,000
Total Expenditures	909	12,700	15,000

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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		
	1991 Actual	1992 Estimated	1993 Estimated
Other Decreases			
Transfers to other funds	762	1,212	1,313
Other	9	—	—
Total Other Decreases	771	1,212	1,313
Total Expenditures and Other Decreases	1,680	13,912	16,313
Fund Balance June 30	30,568	32,185	25,211

1989 New Jersey Green Trust Fund (P.L. 1989, c.183)

Fund Balance July 1	4,053	14,490	40,560
Revenues			
Investment earnings	490	750	200
Other	18	47	14
Total Revenues	508	797	214
Other Increases			
Proceeds from sale of bonds	10,000	26,000	8,000
Total Other Increases	10,000	26,000	8,000
Total Available	14,561	41,287	48,774
Expenditures			
Community development and environmental management	8	—	—
Total Expenditures	8	—	—
Other Decreases			
Transfers to other funds	29	727	725
Other	34	—	—
Total Other Decreases	63	727	725
Total Expenditures and Other Decreases	71	727	725
Fund Balance June 30	14,490	40,560	48,049

New Jersey Health Care Trust Fund (P.L. 1991, c.187)

Fund Balance July 1	—	—	38,746
Revenues			
Services and assessments	—	665,500	—
Investment earnings	—	760	300
Total Revenues	—	666,260	300
Other Increases			
Transfers from other funds	—	142,486	—
Total Other Increases	—	142,486	—
Total Available	—	808,746	39,046
Other Decreases			
Transfers to other funds	—	770,000	—
Total Other Decreases	—	770,000	—
Fund Balance June 30	—	38,746	39,046

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
New Jersey Local Development Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	31,742	32,700	34,915
Revenues			
Investment earnings	115	190	190
Other	1,134	1,200	1,110
Total Revenues	1,249	1,390	1,300
Other Increases			
Transfers from other funds	—	1,200	3,300
Total Other Increases	—	1,200	3,300
Total Available	32,991	35,290	39,515
Expenditures			
Community development and environmental management ...	38	25	25
Total Expenditures	38	25	25
Other Decreases			
Transfers to other funds	119	150	170
Other	134	200	500
Total Other Decreases	253	350	670
Total Expenditures and Other Decreases	291	375	695
Fund Balance June 30	32,700	34,915	38,820

New Jersey Spill Compensation Fund (P.L. 1976, c.141)

Fund Balance July 1	80,509	84,811	78,409
Revenues			
Taxes	19,360	19,500	20,000
Licenses and fees	5,896	5,500	6,000
Investment earnings	6,860	5,598	4,506
Total Revenues	32,116	30,598	30,506
Other Increases			
Other	644	—	—
Total Other Decreases	644	—	—
Total Available	113,269	115,409	108,915
Expenditures			
Community development and environmental management ...	14,884	20,000	35,000
Total Expenditures	14,884	20,000	35,000
Other Decreases			
Transfers to other funds	13,574	17,000	21,000
Total Other Decreases	13,574	17,000	21,000
Total Expenditures and Other Decreases	28,458	37,000	56,000
Fund Balance June 30	84,811	78,409	52,915

New Jersey Uncompensated Care Trust Fund (P.L. 1986, c.204)

Fund Balance July 1	36,277	29,103	—
Revenues			
Investment earnings	2,178	209	—
Other	89,904	674	—
Total Revenues	92,082	883	—
Total Available	128,359	29,986	—

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Physical and mental health	99,013	—	—
Total Expenditures	99,013	—	—
Other Decreases			
Transfers to other funds	243	29,986	—
Total Other Decreases	243	29,986	—
Total Expenditures and Other Decreases	99,256	29,986	—
Fund Balance June 30	29,103	—	—

Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)

Fund Balance July 1	9,702	16,039	12,872
Revenues			
Investment earnings	793	750	420
Other	40	90	107
Total Revenues	833	840	527
Other Increases			
Proceeds from sale of bonds	8,000	4,000	14,000
Total Other Increases	8,000	4,000	14,000
Total Available	18,535	20,879	27,399
Expenditures			
Community development and environmental management ...	2,417	8,000	6,500
Total Expenditures	2,417	8,000	6,500
Other Decreases			
Transfers to other funds	15	7	25
Other	64	—	—
Total Other Decreases	79	7	25
Total Expenditures and Other Decreases	2,496	8,007	6,525
Fund Balance June 30	16,039	12,872	20,874

Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)

Fund Balance July 1	55,494	56,084	93,984
Revenues			
Investment earnings	610	900	831
Other	—	67	—
Total Revenues	610	967	831
Other Increases			
Proceeds from sale of bonds	—	37,000	—
Total Other Increases	—	37,000	—
Total Available	56,104	94,051	94,815
Other Decreases			
Transfers to other funds	—	67	—
Other	20	—	—
Total Other Decreases	20	67	—
Fund Balance June 30	56,084	93,984	94,815

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Safe Drinking Water Fund (P.L. 1983, c.443)			
Fund Balance July 1	6,953	8,531	8,607
Revenues			
Taxes	3,205	3,200	3,200
Licenses and fees	1	—	—
Investment earnings	595	484	444
Total Revenues	3,801	3,684	3,644
Total Available	10,754	12,215	12,251
Expenditures			
Community development and environmental management ...	2,146	3,608	4,608
Total Expenditures	2,146	3,608	4,608
Other Decreases			
Transfers to other funds	77	—	—
Total Other Decreases	77	—	—
Total Expenditures and Other Decreases	2,223	3,608	4,608
Fund Balance June 30	8,531	8,607	7,643
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c.306)			
Fund Balance July 1	36,773	40,726	44,046
Revenues			
Services and assessments	1,776	1,550	1,395
Investment earnings	2,893	2,500	2,700
Total Revenues	4,669	4,050	4,095
Total Available	41,442	44,776	48,141
Expenditures			
Community development and environmental management ...	479	500	600
Total Expenditures	479	500	600
Other Decreases			
Transfers to other funds	237	230	230
Total Other Decreases	237	230	230
Total Expenditures and Other Decreases	716	730	830
Fund Balance June 30	40,726	44,046	47,311
Shore Protection Fund (P.L. 1983, c.356)			
Fund Balance July 1	12,543	6,963	12,463
Revenues			
Investment earnings	657	506	763
Other	152	28	19
Total Revenues	809	534	782
Other Increases			
Proceeds from sale of bonds	3,000	8,000	4,000
Total Other Increases	3,000	8,000	4,000
Total Available	16,352	15,497	17,245
Expenditures			
Community development and environmental management ...	8,250	2,000	500
Total Expenditures	8,250	2,000	500

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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		
	1991 Actual	1992 Estimated	1993 Estimated
Other Decreases			
Transfers to other funds	1,031	1,034	1,282
Other	108	—	—
Total Other Decreases	1,139	1,034	1,282
Total Expenditures and Other Decreases	9,389	3,034	1,782
Fund Balance June 30	6,963	12,463	15,463

State Land Acquisition and Development Fund (P.L. 1978, c.118)

Fund Balance July 1	12,963	6,672	3,118
Revenues			
Federal and other grants	94	528	528
Investment earnings	895	400	400
Other	—	—	5
Total Revenues	989	928	933
Other Increases			
Proceeds from sale of bonds	—	—	3,000
Total Other Increases	—	—	3,000
Total Available	13,952	7,600	7,051
Expenditures			
Community development and environmental management ...	5,897	4,082	2,330
Total Expenditures	5,897	4,082	2,330
Other Decreases			
Transfers to other funds	1,284	400	400
Other	99	—	—
Total Other Decreases	1,383	400	400
Total Expenditures and Other Decreases	7,280	4,482	2,730
Fund Balance June 30	6,672	3,118	4,321

State Lottery Fund (NJSA 5:9-21)

Fund Balance July 1	2,999	3,754	2,354
Revenues			
Investment earnings	2,751	2,450	2,600
Other	1,257,152	1,295,698	1,311,000
Total Revenues	1,259,903	1,298,148	1,313,600
Total Available	1,262,902	1,301,902	1,315,954
Expenditures			
Special government services	710,718	734,683	744,432
Total Expenditures	710,718	734,683	744,432
Other Decreases			
Transfers to other funds	548,430	564,865	569,368
Total Other Decreases	548,430	564,865	569,368
Total Expenditures and Other Decreases	1,259,148	1,299,548	1,313,800
Fund Balance June 30	3,754	2,354	2,154

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c.165)			
Fund Balance July 1	696	5,560	3,560
Revenues			
Investment earnings	223	353	153
Other	5,000	—	—
Total Revenues	5,223	353	153
Total Available	5,919	5,913	3,713
Expenditures			
Community development and environmental management ...	136	2,000	2,000
Total Expenditures	136	2,000	2,000
Other Decreases			
Transfers to other funds	223	353	153
Total Other Decreases	223	353	153
Total Expenditures and Other Decreases	359	2,353	2,153
Fund Balance June 30	5,560	3,560	1,560

State Recreation and Conservation Land Acquisition and Development Fund
(P.L. 1974, c.102)

Fund Balance July 1	4,329	3,352	2,274
Revenues			
Investment earnings	342	199	199
Other	—	4	5
Total Revenues	342	203	204
Other Increases			
Proceeds from sale of bonds	—	2,000	3,000
Total Other Increases	—	2,000	3,000
Total Available	4,671	5,555	5,478
Expenditures			
Community development and environmental management ...	839	2,755	800
Total Expenditures	839	2,755	800
Other Decreases			
Transfers to other funds	480	526	304
Total Other Decreases	480	526	304
Total Expenditures and Other Decreases	1,319	3,281	1,104
Fund Balance June 30	3,352	2,274	4,374

State Recycling Fund (P.L. 1981, c.278)

Fund Balance July 1	28,156	34,365	33,035
Revenues			
Services and assessments	10,595	8,500	7,250
Investment earnings	2,211	1,680	1,600
Other	617	530	650
Total Revenues	13,423	10,710	9,500
Total Available	41,579	45,075	42,535

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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		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Community development and environmental management ...	6,283	11,000	10,500
Special government services	37	40	40
Total Expenditures	6,320	11,040	10,540
Other Decreases			
Transfers to other funds	894	1,000	1,000
Total Other Decreases	894	1,000	1,000
Total Expenditures and Other Decreases	7,214	12,040	11,540
Fund Balance June 30	34,365	33,035	30,995

State Water Development Fund (P.L. 1958, c.35)

Fund Balance July 1	89	74	—
Revenues			
Investment earnings	6	4	—
Total Revenues	6	4	—
Total Available	95	78	—
Expenditures			
Community development and environmental management ...	15	74	—
Total Expenditures	15	74	—
Other Decreases			
Transfers to other funds	6	4	—
Total Other Decreases	6	4	—
Total Expenditures and Other Decreases	21	78	—
Fund Balance June 30	74	—	—

Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)

Fund Balance July 1	(4,632)	(7,722)	(4,322)
Revenues			
Services and assessments	14,936	14,900	15,000
Investment earnings	1,226	600	600
Total Revenues	16,162	15,500	15,600
Total Available	11,530	7,778	11,278
Other Decreases			
Transfers to other funds	19,252	12,100	11,000
Total Other Decreases	19,252	12,100	11,000
Fund Balance June 30	(7,722)	(4,322)	278

Urban Development Investment Fund (P.L. 1985, c.227)

Fund Balance July 1	5,045	10,069	15,123
Revenues			
Investment earnings	30	130	140
Other	65	124	186
Total Revenues	95	254	326
Other Increases			
Transfers from other funds	5,116	5,200	6,000
Total Other Increases	5,116	5,200	6,000
Total Available	10,256	15,523	21,449

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Community development and environmental management ...	186	400	300
Total Expenditures	186	400	300
Other Decreases			
Other	1	—	—
Total Other Decreases	1	—	—
Total Expenditures and Other Decreases	187	400	300
Fund Balance June 30	10,069	15,123	21,149

Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c.181)

Fund Balance July 1	4,997	14,989	14,989
Revenues			
Investment earnings	567	935	1,566
Other	18	—	54
Total Revenues	585	935	1,620
Other Increases			
Proceeds from sale of bonds	10,000	—	30,000
Total Other Increases	10,000	—	30,000
Total Available	15,582	15,924	46,609
Expenditures			
Community development and environmental management ...	8	—	9,000
Total Expenditures	8	—	9,000
Other Decreases			
Transfers to other funds	543	935	1,620
Other	42	—	—
Total Other Decreases	585	935	1,620
Total Expenditures and Other Decreases	593	935	10,620
Fund Balance June 30	14,989	14,989	35,989

Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c.8)

Fund Balance July 1	2,096	2,161	2,224
Revenues			
Investment earnings	16	13	14
Other	49	50	50
Total Revenues	65	63	64
Total Available	2,161	2,224	2,288
Fund Balance June 30	2,161	2,224	2,288

Wastewater Treatment Fund (P.L. 1985, c.329)

Fund Balance July 1	212,873	279,686	361,426
Revenues			
Federal and other grants	50,086	84,000	80,600
Licenses and fees	835	—	—
Investment earnings	2,863	2,400	2,600
Other	21	—	—
Total Revenues	53,805	86,400	83,200

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Other Increases			
Transfers from other funds	13,015	3,500	3,500
Proceeds from sale of bonds	11,500	200	—
Other	854	—	—
Total Other Increases	25,369	3,700	3,500
Total Available	292,047	369,786	448,126
Expenditures			
Special government services	31	5,000	5,000
Total Expenditures	31	5,000	5,000
Other Decreases			
Transfers to other funds	2,310	3,360	3,225
Other	10,020	—	—
Total Other Decreases	12,330	3,360	3,225
Total Expenditures and Other Decreases	12,361	8,360	8,225
Fund Balance June 30	279,686	361,426	439,901

Water Conservation Fund (P.L. 1969, c.127)

Fund Balance July 1	3,201	3,521	2,354
Revenues			
Investment earnings	186	149	58
Other	87	59	50
Total Revenues	273	208	108
Other Increases			
Proceeds from sale of bonds	2,000	3,000	—
Total Other Increases	2,000	3,000	—
Total Available	5,474	6,729	2,462
Expenditures			
Community development and environmental management ...	1,278	3,422	1,250
Total Expenditures	1,278	3,422	1,250
Other Decreases			
Transfers to other funds	662	953	854
Other	13	—	—
Total Other Decreases	675	953	854
Total Expenditures and Other Decreases	1,953	4,375	2,104
Fund Balance June 30	3,521	2,354	358

Water Supply Fund (P.L. 1981, c.261)

Fund Balance July 1	175,226	189,421	212,053
Revenues			
Investment earnings	3,067	3,891	5,195
Other	8,263	7,395	7,049
Total Revenues	11,330	11,286	12,244
Other Increases			
Proceeds from sale of bonds	17,500	37,500	15,000
Total Other Increases	17,500	37,500	15,000
Total Available	204,056	238,207	239,297

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Community development and environmental management ...	1,244	4,430	4,010
Total Expenditures	1,244	4,430	4,010
Other Decreases			
Transfers to other funds	13,164	21,724	15,370
Other	227	—	—
Total Other Decreases	13,391	21,724	15,370
Total Expenditures and Other Decreases	14,635	26,154	19,380
Fund Balance June 30	189,421	212,053	219,917

Water Supply Replacement Trust Fund (P.L. 1988, c.106)

Fund Balance July 1	19,533	14,223	17,544
Revenues			
Investment earnings	489	180	100
Total Revenues	489	180	100
Other Increases			
Transfers from other funds	—	4,000	—
Total Other Increases	—	4,000	—
Total Available	20,022	18,403	17,644
Expenditures			
Community development and environmental management ...	1,023	150	—
Total Expenditures	1,023	150	—
Other Decreases			
Transfers to other funds	4,776	709	745
Total Other Decreases	4,776	709	745
Total Expenditures and Other Decreases	5,799	859	745
Fund Balance June 30	14,223	17,544	16,899

Worker and Community Right to Know Fund (P.L. 1983, c.315)

Fund Balance July 1	4,754	4,815	3,628
Revenues			
Services and assessments	3,100	3,100	3,100
Investment earnings	325	275	275
Other	1	—	—
Total Revenues	3,426	3,375	3,375
Other Increases			
Other	353	—	—
Total Other Increases	353	—	—
Total Available	8,533	8,190	7,003
Other Decreases			
Transfers to other funds	3,549	4,562	4,256
Other	169	—	—
Total Other Decreases	3,718	4,562	4,256
Fund Balance June 30	4,815	3,628	2,747

APPENDIX

APPENDIX 1B STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	5,070	4,880	4,616
Revenues			
Investment earnings	441	332	324
Total Revenues	441	332	324
Total Available	5,511	5,212	4,940
Expenditures			
Public safety and criminal justice	190	264	—
Total Expenditures	190	264	—
Other Decreases			
Transfers to other funds	378	332	324
Other	63	—	—
Total Other Decreases	441	332	324
Total Expenditures and Other Decreases	631	596	324
Fund Balance June 30	4,880	4,616	4,616
1987 Correctional Facilities Construction Fund (P.L. 1987, c. 178)			
Fund Balance July 1	52,938	72,229	69,231
Revenues			
Investment earnings	4,035	4,703	3,661
Other	109	41	—
Total Revenues	4,144	4,744	3,661
Other Increases			
Proceeds from sale of bonds	60,000	23,000	—
Total Other Increases	60,000	23,000	—
Total Available	117,082	99,973	72,892
Expenditures			
Public safety and criminal justice	40,709	25,998	31,728
Total Expenditures	40,709	25,998	31,728
Other Decreases			
Transfers to other funds	3,669	4,744	3,661
Other	475	—	—
Total Other Decreases	4,144	4,744	3,661
Total Expenditures and Other Decreases	44,853	30,742	35,389
Fund Balance June 30	72,229	69,231	37,503
Energy Conservation Fund (P.L. 180, c.68)			
Fund Balance July 1	20,882	19,231	20,481
Revenues			
Investment earnings	1,706	1,347	1,332
Other	—	5	—
Total Revenues	1,706	1,352	1,332
Other Increases			
Proceeds from sale of bonds	—	3,000	—
Total Other Increases	—	3,000	—
Total Available	22,588	23,583	21,813

APPENDIX 1B
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Expenditures			
Community development and environmental management . . .	1,402	1,750	1,750
Total Expenditures	1,402	1,750	1,750
Other Decreases			
Transfers to other funds	1,791	1,352	1,332
Other	164	—	—
Total Other Decreases	1,955	1,352	1,332
Total Expenditures and Other Decreases	3,357	3,102	3,082
Fund Balance June 30	19,231	20,481	18,731

Higher Education Building Construction Fund (P.L. 1971, c. 164)

Fund Balance July 1	515	445	195
Revenues			
Investment earnings	37	21	8
Total Revenues	37	21	8
Total Available	552	466	203
Expenditures			
Educational, cultural and intellectual development	70	250	195
Total Expenditures	70	250	195
Other Decreases			
Transfers to other funds	37	21	8
Total Other Decreases	37	21	8
Total Expenditures and Other Decreases	107	271	203
Fund Balance June 30	445	195	—

Human Services Facilities Construction Fund (P.L. 1984, c. 157)

Fund Balance July 1	7,306	3,829	9,829
Revenues			
Investment earnings	415	497	677
Other	9	20	7
Total Revenues	424	517	684
Other Increases			
Proceeds from sale of bonds	5,000	11,000	4,000
Total Other Increases	5,000	11,000	4,000
Total Available	12,730	15,346	14,513
Expenditures			
Physical and mental health	8,477	5,000	4,000
Total Expenditures	8,477	5,000	4,000
Other Decreases			
Transfers to other funds	370	517	684
Other	54	—	—
Total Other Decreases	424	517	684
Total Expenditures and Other Decreases	8,901	5,517	4,684
Fund Balance June 30	3,829	9,829	9,829

APPENDIX

APPENDIX 1B STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Institutional Construction Fund (P.L. 1978, c. 79)			
Fund Balance July 1	573	189	89
Revenues			
Investment earnings	30	10	7
Total Revenues	30	10	7
Total Available	603	199	96
Expenditures			
Community development and environmental management ...	384	100	—
Total Expenditures	384	100	—
Other Decreases			
Transfers to other funds	30	10	7
Total Other Decreases	30	10	7
Total Expenditures and Other Decreases	414	110	7
Fund Balance June 30	189	89	89

Institutions Construction Fund (P.L. 1976, c. 93)			
Fund Balance July 1	203	157	79
Revenues			
Investment earnings	15	8	6
Total Revenues	15	8	6
Total Available	218	165	85
Expenditures			
Community development and environmental management ...	46	78	—
Total Expenditures	46	78	—
Other Decreases			
Transfers to other funds	15	8	6
Total Other Decreases	15	8	6
Total Expenditures and Other Decreases	61	86	6
Fund Balance June 30	157	79	79

New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)			
Fund Balance July 1	9,995	24,982	31,982
Revenues			
Investment earnings	1,046	1,590	2,300
Other	27	22	45
Total Revenues	1,073	1,612	2,345
Other Increases			
Proceeds from sale of bonds	15,000	12,000	25,000
Total Other Increases	15,000	12,000	25,000
Total Available	26,068	38,594	59,327
Expenditures			
Transportation services	13	5,000	10,000
Total Expenditures	13	5,000	10,000

APPENDIX 1B
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Other Decreases			
Transfers to other funds	991	1,612	2,345
Other	82	—	—
Total Other Decreases	1,073	1,612	2,345
Total Expenditures and Other Decreases	1,086	6,612	12,345
Fund Balance June 30	24,982	31,982	46,982

New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)

Fund Balance July 1	28,277	20,584	10,584
Revenues			
Federal and other grants	8,993	12,000	10,000
Investment earnings	2,292	1,400	400
Total Revenues	11,285	13,400	10,400
Total Available	39,562	33,984	20,984
Expenditures			
Transportation services	16,686	22,000	18,000
Total Expenditures	16,686	22,000	18,000
Other Decreases			
Transfers to other funds	2,046	1,400	400
Other	246	—	—
Total Other Decreases	2,292	1,400	400
Total Expenditures and Other Decreases	18,978	23,400	18,400
Fund Balance June 30	20,584	10,584	2,584

Public Building Construction Fund (P.L. 1968, c. 128)

Fund Balance July 1	1,945	860	824
Revenues			
Investment earnings	156	60	59
Total Revenues	156	60	59
Total Available	2,101	920	883
Expenditures			
Community development and environmental management	1,085	36	—
Total Expenditures	1,085	36	—
Other Decreases			
Transfers to other funds	156	60	59
Total Other Decreases	156	60	59
Total Expenditures and Other Decreases	1,241	96	59
Fund Balance June 30	860	824	824

Public Purpose Building Construction Fund (P.L. 1980, c. 119)

Fund Balance July 1	10,543	8,955	12,729
Revenues			
Investment earnings	792	709	777
Other	—	12	—
Total Revenues	792	721	777

APPENDIX

APPENDIX 1B STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Other Increases			
Proceeds from sale of bonds	—	6,395	—
Total Other Increases	—	6,395	—
Total Available	11,335	16,071	13,506
Expenditures			
Community development and environmental management ...	1,588	2,621	1,533
Total Expenditures	1,588	2,621	1,533
Other Decreases			
Transfers to other funds	730	721	777
Other	62	—	—
Total Other Decreases	792	721	777
Total Expenditures and Other Decreases	2,380	3,342	2,310
Fund Balance June 30	8,955	12,729	11,196

Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c. 184)

Fund Balance July 1	11,994	11,990	41,390
Revenues			
Investment earnings	941	1,660	2,632
Other	—	135	54
Total Revenues	941	1,795	2,686
Other Increases			
Proceeds from sale of bonds	—	75,000	30,000
Total Other Increases	—	75,000	30,000
Total Available	12,935	88,785	74,076
Expenditures			
Community development and environmental management ...	4	45,600	27,000
Total Expenditures	4	45,600	27,000
Other Decreases			
Transfers to other funds	848	1,795	2,686
Other	93	—	—
Total Other Decreases	941	1,795	2,686
Total Expenditures and Other Decreases	945	47,395	29,686
Fund Balance June 30	11,990	41,390	44,390

State Facilities for Handicapped Fund (P.L. 1973, c. 149)

Fund Balance July 1	2,575	2,338	1,915
Revenues			
Investment earnings	184	125	99
Total Revenues	184	125	99
Total Available	2,759	2,463	2,014
Expenditures			
Educational, cultural and intellectual development	421	548	323
Total Expenditures	421	548	323
Fund Balance June 30	2,338	1,915	1,691

APPENDIX 1B
STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
(thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
State Transportation Fund (P.L. 1968, c. 126)			
Fund Balance July 1	374	144	—
Revenues			
Federal and other grants	2,094	—	—
Investment earnings	127	36	—
Total Revenues	2,221	36	—
Total Available	2,595	180	—
Expenditures			
Transportation services	1,951	144	—
Total Expenditures	1,951	144	—
Other Decreases			
Transfers to other funds	500	36	—
Total Other Decreases	500	36	—
Total Expenditures and Other Decreases	2,451	180	—
Fund Balance June 30	144	—	—
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)			
Fund Balance July 1	1,779	3,748	8,757
Revenues			
Federal and other grants	14,163	17,400	—
Investment earnings	2,038	2,000	375
Other	12	9	—
Total Revenues	16,213	19,409	375
Other Increases			
Proceeds from sale of bonds	—	5,000	—
Total Other Increases	—	5,000	—
Total Available	17,992	28,157	9,132
Expenditures			
Transportation services	12,195	17,400	5,000
Total Expenditures	12,195	17,400	5,000
Other Decreases			
Transfers to other funds	1,884	2,000	375
Other	165	—	—
Total Other Decreases	2,049	2,000	375
Total Expenditures and Other Decreases	14,244	19,400	5,375
Fund Balance June 30	3,748	8,757	3,757

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	(1,253)	(2,014)	6,436
Revenues			
Investment earnings	233	230	260
Other	8	45	8
Total Revenues	241	275	268
Other Increases			
Proceeds from sale of bonds	4,500	25,000	4,500
Total Other Increases	4,500	25,000	4,500
Total Available	3,488	23,261	11,204
Expenditures			
Community development and environmental management ...	145	10,150	—
Total Expenditures	145	10,150	—
Other Decreases			
Transfers to other funds	5,348	6,675	9,568
Other	9	—	—
Total Other Decreases	5,357	6,675	9,568
Total Expenditures and Other Decreases	5,502	16,825	9,568
Fund Balance June 30	(2,014)	6,436	1,636
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	3,343	3,596	3,716
Revenues			
Investment earnings	261	120	104
Total Revenues	261	120	104
Other Increases			
Transfers from other funds	—	3,200	—
Total Other Increases	—	3,200	—
Total Available	3,604	6,916	3,820
Expenditures			
Community development and environmental management ...	8	3,200	525
Total Expenditures	8	3,200	525
Fund Balance June 30	3,596	3,716	3,295
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	54,726	67,966	73,670
Revenues			
Federal and other grants	11,561	6,000	5,000
Licenses and fees	2,315	1,400	1,000
Investment earnings	5,133	5,300	5,400
Other	1,152	900	750
Total Revenues	20,161	13,600	12,150
Total Available	74,887	81,566	85,820
Other Decreases			
Transfers to other funds	6,921	7,896	8,216
Total Other Decreases	6,921	7,896	8,216
Fund Balance June 30	67,966	73,670	77,604

**STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)**

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Higher Education Assistance Fund (P.L. 1959, c.121)			
Fund Balance July 1	39,947	42,368	40,792
Revenues			
Federal and other grants	33,438	37,400	42,205
Licenses and fees	2,033	2,200	2,484
Investment earnings	2,638	1,970	2,000
Other	8,538	8,650	8,750
Total Revenues	46,647	50,220	55,439
Other Increases			
Other	108	100	100
Total Other Increases	108	100	100
Total Available	86,702	92,688	96,331
Expenditures			
Educational, cultural and intellectual development	34,626	39,325	41,886
Total Expenditures	34,626	39,325	41,886
Other Decreases			
Transfers to other funds	9,500	12,571	14,213
Other	208	—	—
Total Other Decreases	9,708	12,571	14,213
Total Expenditures and Other Decreases	44,334	51,896	56,099
Fund Balance June 30	42,368	40,792	40,232
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	11	9	9
Total Revenues	11	9	9
Total Available	11	9	9
Other Decreases			
Transfers to other funds	11	9	9
Total Other Decreases	11	9	9
Fund Balance June 30	—	—	—
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	7,671	5,754	5,643
Revenues			
Services and assessments	418	2,900	3,000
Investment earnings	450	289	255
Total Revenues	868	3,189	3,255
Total Available	8,539	8,943	8,898
Expenditures			
Economic planning, development and security	2,785	3,300	3,800
Total Expenditures	2,785	3,300	3,800
Fund Balance June 30	5,754	5,643	5,098

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	54,414	59,660	62,143
Revenues			
Licenses and fees	627	700	700
Services and assessments	3,449	4,000	4,000
Investment earnings	4,670	4,300	4,500
Other	210	250	250
Total Revenues	8,956	9,250	9,450
Total Available	63,370	68,910	71,593
Expenditures			
Community development and environmental management ...	1,468	2,600	3,600
Total Expenditures	1,468	2,600	3,600
Other Decreases			
Transfers to other funds	2,242	4,167	5,167
Total Other Decreases	2,242	4,167	5,167
Total Expenditures and Other Decreases	3,710	6,767	8,767
Fund Balance June 30	59,660	62,143	62,826
New Jersey Federal-State Rural Rehabilitation Fund			
Fund Balance July 1	700	689	667
Revenues			
Investment earnings	54	43	41
Total Revenues	54	43	41
Total Available	754	732	708
Expenditures			
Community development and environmental management ...	—	65	65
Total Expenditures	—	65	65
Other Decreases			
Transfers to other funds	65	—	—
Total Other Decreases	65	—	—
Total Expenditures and Other Decreases	65	65	65
Fund Balance June 30	689	667	643
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
Fund Balance July 1	74,883	75,167	73,208
Revenues			
Services and assessments	18	—	—
Investment earnings	6,190	5,041	4,247
Total Revenues	6,208	5,041	4,247
Total Available	81,091	80,208	77,455
Expenditures			
Public safety and criminal justice	5,924	7,000	8,000
Total Expenditures	5,924	7,000	8,000
Fund Balance June 30	75,167	73,208	69,455

**STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)**

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	811	557	104
Revenues			
Services and assessments	343	252	340
Investment earnings	34	35	8
Total Revenues	377	287	348
Total Available	1,188	844	452
Expenditures			
Economic planning, development and security	631	740	300
Total Expenditures	631	740	300
Fund Balance June 30	557	104	152
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	235,744	209,191	202,591
Revenues			
Taxes	262,309	294,800	321,600
Services and assessments	19,852	21,200	22,700
Investment earnings	13,279	11,300	10,900
Other	4	—	—
Total Revenues	295,444	327,300	355,200
Total Available	531,188	536,491	557,791
Expenditures			
Economic planning, development and security	286,309	292,000	314,800
Total Expenditures	286,309	292,000	314,800
Other Decreases			
Transfers to other funds	29,088	34,900	41,900
Other	6,600	7,000	7,000
Total Other Decreases	35,688	41,900	48,900
Total Expenditures and Other Decreases	321,997	333,900	363,700
Fund Balance June 30	209,191	202,591	194,091
State of New Jersey—Tischler Memorial Fund			
Fund Balance July 1	503	546	590
Revenues			
Investment earnings	43	44	44
Total Revenues	43	44	44
Total Available	546	590	634
Expenditures			
Educational, cultural and intellectual development	—	—	40
Total Expenditures	—	—	40
Fund Balance June 30	546	590	594

APPENDIX

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	60,955	64,940	67,347
Revenues			
Investment earnings	4,721	3,984	3,812
Other	423	423	—
Total Revenues	5,144	4,407	3,812
Total Available	66,099	69,347	71,159
Expenditures			
Economic planning, development and security	1,159	2,000	2,500
Total Expenditures	1,159	2,000	2,500
Fund Balance June 30	64,940	67,347	68,659
Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)			
Fund Balance July 1	35,368	37,096	38,712
Revenues			
Investment earnings	6,086	4,200	4,500
Other	39,351	40,000	40,000
Total Revenues	45,437	44,200	44,500
Other Increases			
Other	10,228	8,000	10,000
Total Other Increases	10,228	8,000	10,000
Total Available	91,033	89,296	93,212
Expenditures			
Government direction, management and control	2,805	3,900	6,100
Total Expenditures	2,805	3,900	6,100
Other Decreases			
Transfers to other funds	51,132	46,684	49,500
Total Other Decreases	51,132	46,684	49,500
Total Expenditures and Other Decreases	53,937	50,584	55,600
Fund Balance June 30	37,096	38,712	37,612
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	3,082,390	2,941,018	2,713,318
Revenues			
Taxes	985,086	970,000	1,264,400
Federal and other grants	16,650	250,000	200,000
Investment earnings	246,678	166,900	183,600
Other	—	—	38,000
Total Revenues	1,248,414	1,386,900	1,686,000
Total Available	4,330,804	4,327,918	4,399,318
Expenditures			
Economic planning, development and security	1,375,254	1,600,000	1,135,200
Total Expenditures	1,375,254	1,600,000	1,135,200

**STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)**

	Fiscal Year Ending June 30		
	1991 Actual	1992 Estimated	1993 Estimated
Other Decreases			
Other	14,532	14,600	14,600
Total Other Decreases	14,532	14,600	14,600
Total Expenditures and Other Decreases	1,389,786	1,614,600	1,149,800
Fund Balance June 30	2,941,018	2,713,318	3,249,518

**University of Medicine and Dentistry of New Jersey
Self Insurance Reserve Fund**

Fund Balance July 1	18,116	20,747	23,163
Revenues			
Services and assessments	10,474	10,416	11,458
Investment earnings	1,465	1,500	1,600
Total Revenues	11,939	11,916	13,058
Total Available	30,055	32,663	36,221
Expenditures			
Economic planning, development and security	9,308	9,500	10,000
Total Expenditures	9,308	9,500	10,000
Fund Balance June 30	20,747	23,163	26,221

Unsatisfied Claim and Judgement Fund (P.L. 1952, c.174)

Fund Balance July 1	210,141	234,721	231,224
Revenues			
Licenses and fees	3	3	3
Services and assessments	232,679	230,000	250,000
Investment earnings	14,659	14,000	14,000
Other	376	—	—
Total Revenues	247,717	244,003	264,003
Total Available	457,858	478,724	495,227
Expenditures			
Economic planning, development and security	217,584	242,000	251,000
Total Expenditures	217,584	242,000	251,000
Other Decreases			
Transfers to other funds	1,669	1,500	1,600
Other	3,884	4,000	4,000
Total Other Decreases	5,553	5,500	5,600
Total Expenditures and Other Decreases	223,137	247,500	256,600
Fund Balance June 30	234,721	231,224	238,627

Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)

Fund Balance July 1	14	16	17
Revenues			
Investment earnings	2	1	1
Total Revenues	2	1	1
Total Available	16	17	18
Fund Balance June 30	16	17	18

APPENDIX

STATE LOTTERY FUND SCHEDULE (thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1992-1993 is \$550,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

<i>Department of Corrections</i>		
Operations of State Correctional Facilities		
Institutional Control and Supervision		
Adult Institutions	212,564	
Youth and Juvenile Institutions	75,636	
Institutional Care and Treatment		
Adult Institutions	94,962	
Youth and Juvenile Institutions	33,899	
Maintenance of Physical Plant	45,404	
<i>Department of Education</i>		
Marie H. Katzenbach School for the Deaf	5,086	
Statewide testing program	3,750	
School Improvement/Effective Schools	265	
New Jersey School of the Arts	182	
Partners in Learning	50	
<i>Department of Higher Education</i>		
Basic Skills Assessment Program	1,250	
<i>Department of Human Services</i>		
Operation of Centers for the Developmentally Disabled	201,603	
Operation of State Psychiatric Hospitals	181,857	
<i>Department of Military and Veterans Affairs</i>		
Operation of Homes for Disabled Soldiers	26,633	
<i>Subtotal Direct State Services</i>	<u>883,141</u>	

GRANTS-IN-AID

<i>Department of Education</i>		
Good Starts	5,000	
Governor's Scholars Programs	1,979	
Math/Science Initiative	1,000	
Programs for the Gifted and Talented	150	
Teacher Recognition Program	132	
<i>Department of Higher Education</i>		
Aid to independent colleges and universities	20,620	
Opportunity program grants	17,271	
Supplementary education program grants	8,819	
Edward J. Blaustein distinguished scholars program	4,000	
Garden State scholarships	3,062	
Veterinary medicine education	1,427	
Governor's School	974	
Schools of professional nursing	833	
Learning disabled program	750	
Optometric education	188	
Women's studies chair at Douglass College	75	
Small business and entrepreneurship chair at Rutgers	65	
<i>Subtotal Grants-in-Aid</i>	<u>66,345</u>	

STATE AID

<i>Department of Education</i>		
Non-public school aid	65,884	
Projects for handicapped infants	14,771	
School Nutrition	6,565	
Prekindergarten for urban students	761	
<i>Department of Higher Education</i>		
Aid to county colleges for operational costs	81,605	
<i>Subtotal State Aid</i>	<u>169,586</u>	
GRAND TOTAL	<u><u>1,119,072</u></u>	

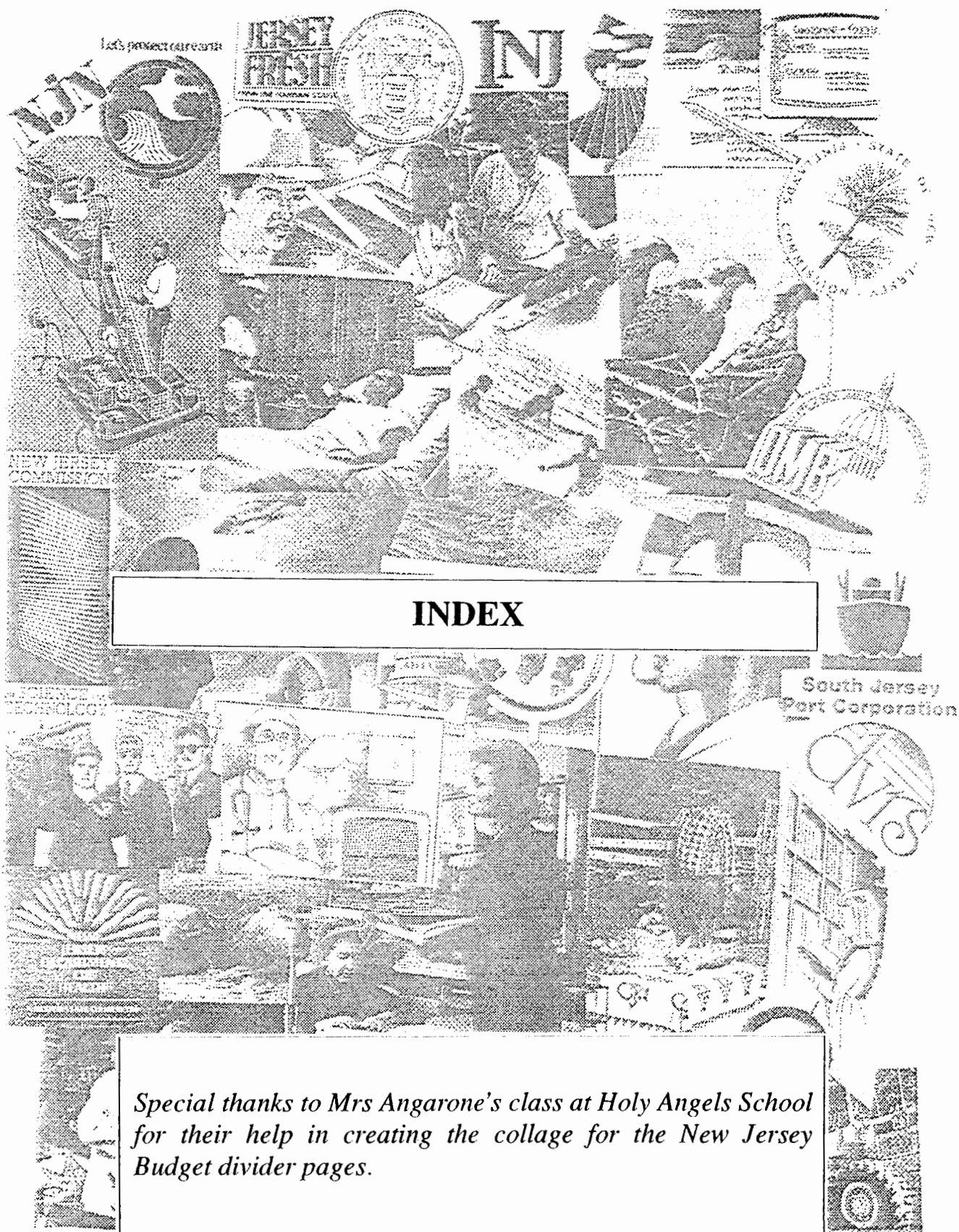
**STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
DECEMBER 31, 1991
(thousands of dollars)**

	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
State Institution Construction Bonds	1960	40,000	—	39,500	500
State Recreation and Conservation Land Acquisition Bonds	1961	60,000	—	59,000	1,000
State Housing Assistance Bonds	1968	12,500	—	9,900	2,600
Public Buildings Construction Bonds	1968	337,500	—	224,850	112,650
State Transportation Bonds	1968	640,000	—	442,140	197,860
Water Conservation Bonds	1969	271,000	16,500	169,425	85,075
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	—	55,520	24,480
Higher Education Construction Bonds	1971	155,000	—	111,800	43,200
State Facilities for the Handicapped Bonds	1973	25,000	—	25,000	—
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	3,000	133,720	63,280
Institutions Construction Bonds	1976	80,000	—	46,740	33,260
Clean Waters Bonds	1976	120,000	9,000	55,160	55,840
State Mortgage Assistance Bonds	1976	25,000	—	13,580	11,420
Beaches and Harbors Bonds	1977	30,000	—	19,835	10,165
Medical Education Facilities Bonds	1977	120,000	—	44,000	76,000
Institutional Construction Bonds	1978	100,000	—	78,125	21,875
State Land Acquisition and Development Bonds	1978	200,000	17,000	111,800	71,200
Emergency Flood Control Bonds	1978	25,000	—	7,950	17,050
Transportation Rehabilitation and Improvement Bonds	1979	475,000	15,000	263,495	196,505
Energy Conservation Bonds	1980	50,000	6,000	12,405	31,595
Public Purpose Buildings Construction Bonds	1980	159,000	—	93,865	65,135
Natural Resources Bonds	1980	145,000	51,000	52,980	41,020
Water Supply Bonds	1981	350,000	93,400	45,064	211,536
Farmland Preservation Bonds	1981	50,000	—	6,700	43,300
Hazardous Discharge Bonds	1981	100,000	57,000	—	43,000
Community Development Bonds	1982	85,000	21,100	10,810	53,090
Correctional Facilities Construction Bonds	1982	170,000	—	92,105	77,895
New Jersey Green Acres Bonds	1983	135,000	16,500	26,495	92,005
Shore Protection Bonds	1983	50,000	1,000	14,205	34,795
Bridge Rehabilitation and Improvement Bonds	1983	135,000	—	27,230	107,770
Jobs, Science and Technology Bonds	1984	90,000	—	13,785	76,215
Human Services Facilities Construction Bonds	1984	60,000	4,500	6,070	49,430
Refunding Bonds	1985	638,325	—	137,790	500,535
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	500	21,500
Wastewater Treatment Bonds	1985	190,000	—	14,225	175,775
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	48,000	—	37,000
Hazardous Discharge Bonds	1986	200,000	200,000	—	—
Correctional Facilities Construction Bonds	1987	198,000	—	3,500	194,500
Green Acres, Cultural Centers and Historic Preservation Bonds	1987	100,000	23,500	—	76,500
Jobs, Education and Competitiveness Bonds	1988	350,000	113,000	—	237,000
New Jersey Open Space Preservation Bonds	1989	300,000	185,000	—	115,000
Public Purpose Buildings and Community- Based Facilities Construction Bonds	1989	125,000	38,000	—	87,000
Bridge Rehabilitation and Improvement and Railroad Right-Of-Way Preservation Bonds	1989	115,000	78,000	—	37,000
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	35,000	—	15,000
TOTAL LONG-TERM DEBT		6,956,325	1,039,500	2,469,269	3,447,556

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Special thanks to Mrs Angarone's class at Holy Angels School for their help in creating the collage for the New Jersey Budget divider pages.

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